

TURKANA COUNTY

COUNTY INTEGRATED DEVELOPMENT PLAN

CIDP II

2018-2022





COUNTY MISSION

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

COUNTY VISION

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

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**TECHNICAL SUPPORT FOR PREPARATION OF CIDP 11
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DESIGN AND LAYOUT BY SHARED DESIGN

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ACRONYMS AND ABBREVIATIONS

AACs	<i>Area Advisory Committees</i>	CHAs	<i>County Health Assistants</i>
ACUs	<i>Aids Control Units</i>	CHAST	<i>Children Health and Sanitation Training</i>
ACK	<i>Anglican Church of Kenya</i>	CHV	<i>Community Health Volunteer</i>
ADB	<i>African Development Bank</i>	CHW	<i>Community Health Worker</i>
ADP	<i>Area Development Programme</i>	CIC	<i>Constitution Implementation Commission</i>
AE	<i>Adult Education</i>	CIDP	<i>County Integrated Development Plan</i>
AGPO	<i>Access to Government Procurement Opportunities</i>	CIMES	<i>County Integrated Monitoring and Evaluation System</i>
AIDS	<i>Acquired Immune Deficiency Syndrome</i>	CLRCs	<i>Community Learning Resource Centers</i>
AIE	<i>Authority to Incur Expenditure</i>	CLTS	<i>Community Led Total Sanitation</i>
ALRMP	<i>Arid Lands Resource Management Project</i>	CMEC	<i>County Monitoring and Evaluation Committee</i>
AMREF	<i>African Medical and Research Foundation</i>	CMDR	<i>Community Disaster Risk Reduction</i>
APEF	<i>Agriculture, Pastoral Economy and Fisheries</i>	CNC	<i>County Nutrition Committee</i>
APHIA	<i>AIDS, Population and Health Integrated Assistance</i>	Co.	<i>Company</i>
ART	<i>Anti-Retroviral Therapy</i>	CPCU	<i>County Project Coordinating Unit</i>
ARV	<i>Anti-Retroviral</i>	CS	<i>County Secretary</i>
ASAL	<i>Arid and Semi-Arid Lands</i>	CSOs	<i>Civil Society Organizations</i>
ASDSP	<i>Agriculture Sector Development Support Project</i>	CVI	<i>Climate Vulnerability Index</i>
ASTU	<i>Anti-Stock Theft Unit</i>	CWC	<i>Child Welfare Clinics</i>
AWOS	<i>Automatic Weather Observing Stations</i>	DCF	<i>Drought Contingency Fund</i>
AWP&B	<i>Annual Work Plan and Budget</i>	CDDCF	<i>County Drought Development and Contingency Fund</i>
BCC	<i>Behaviour Change and Communication</i>	DaO	<i>Delivering as One</i>
BMU	<i>Beach Management Unit</i>	DfID	<i>Department for International Development</i>
BOGs	<i>Board of Governors</i>	DFZ	<i>Disease Free Zones</i>
C	<i>Celsius</i>	DOL	<i>Diocese of Lodwar</i>
CAC	<i>County Agricultural Committee</i>	DM	<i>Disaster Management</i>
CACC	<i>Constituency Aids Control Committee</i>	DHIS	<i>District Health Information System</i>
CAEAC	<i>County Adult Education Advisory Committee</i>	DRR	<i>Disaster Risk Reduction</i>
CAP	<i>Community Action Plan</i>	DTC	<i>Diagnostic Testing and Counselling</i>
CBAHC	<i>Community Based Animal Health Care</i>	ECDE	<i>Early Childhood Development Education</i>
CBOs	<i>Community Based Organizations</i>	ECDC	<i>Early Childhood Development Centre</i>
CBPP	<i>Contagious Bovine Pleuropneumonia</i>	EDEs	<i>End Drought Emergencies</i>
CPSB	<i>County Public Service Board</i>	EIA	<i>Environmental Impact Assessment</i>
CCA	<i>Climate Change Adaption</i>	EIRC	<i>Environmental Information Resource Center</i>
CCC	<i>Comprehensive Care Centre</i>	EMCA	<i>Environment Management and Coordination Act</i>
CDC	<i>Constituency Development Committee</i>	EMONC	<i>Emergency Obstetric New Born Care</i>
CCTV	<i>Closed Circuit Television</i>	ERC	<i>Energy Regulatory Commission</i>
CDC	<i>County Development Committee</i>	ESP	<i>Economic Stimulus Programme</i>
CDF	<i>Constituency Development Fund</i>	FAO	<i>Food and Agriculture Organization</i>
CDLP	<i>County Director of Livestock Production</i>	FBO	<i>Faith Based Organizations</i>
CDPO	<i>County Development Planning Officer</i>	FFA	<i>Food For Asset</i>
CDP	<i>County Development Profile</i>	FFW	<i>Food for Work</i>
CDRR	<i>County Disaster Risk Reduction</i>	FID	<i>Furrows in the Desert</i>
CDTF	<i>Community Development Trust Fund</i>	FP	<i>Family Planning</i>
CEAP	<i>County Environment Action Plan</i>	FPE	<i>Free Primary Education</i>
CEC	<i>County Executive Committee</i>	FSMP	<i>Food security Master Plan</i>
CEOs	<i>Chief Executive Officers</i>	FT	<i>Full Time Teachers</i>
CEWRH	<i>County Emergency Warning and Response Hun</i>	GAM	<i>Global Acute Malnutrition</i>
CFW	<i>Cash for Work</i>	GBV	<i>Gender Based Violence</i>
CG	<i>County Government</i>	GDP	<i>Gross Domestic Product</i>

ACRONYMS AND ABBREVIATIONS

GDI	<i>Gender Development Index</i>	KISEDIP	<i>Kalobeyei Integrated Socio-Economic Development Programme</i>
GHG	<i>Green House Gases</i>	KM	<i>Kilometre</i>
GII	<i>Gender Inequality Index</i>	KMD	<i>Kenya Meteorological Department</i>
GIS	<i>Geographic Information System</i>	KNALS	<i>Kenya National Adult Literacy Survey</i>
GIZ	<i>Gesellschaft für Internationale Zusammenarbeit</i>	KNASP	<i>Kenya National HIV and Aids Strategic Plan</i>
GJLOS	<i>Governance Justice Law and Order Sector</i>	KNBS	<i>Kenya National Bureau of Statistics</i>
GOK	<i>Government of Kenya</i>	KOSAD	<i>Kenya Off-Grid Solar Access Project for Underserved</i>
GPS	<i>Global Positioning System</i>	KPHC	<i>Kenya Population and Housing Census</i>
Ha	<i>Hectares</i>	KPLC	<i>Kenya Power and Lighting Company</i>
HDI	<i>Human Development Index</i>	KTN	<i>Kenya Television Network</i>
HIV	<i>Human Immuno-Deficiency Virus</i>	KURA	<i>Kenya Urban Roads Authority</i>
HINI	<i>High Impact Nutrition Intervention</i>	KRC	<i>Kenya Red Cross Society</i>
HQ	<i>Headquarters</i>	KWFT	<i>Kenya Women Finance Trust</i>
HSNP	<i>Hunger Safety Net Programme</i>	KWS	<i>Kenya Wildlife Service</i>
ICRC	<i>International Committee of the Red Cross</i>	LATF	<i>Local Authority Transfer Fund</i>
ICT	<i>Information Communication and Technology</i>	LAPSSSET	<i>Lamu Port-South Sudan-Ethiopia Transport</i>
IEBC	<i>Interim Elections and Boundary Review Commission</i>	LDC	<i>Least Developed Countries</i>
IEC	<i>Information Education and Communication</i>	LDH	<i>Lodwar District Hospital</i>
IDPs	<i>Internally Displaced Persons</i>	LMIS	<i>Land Management Information System</i>
IFMIS	<i>International Financial and Management Information System</i>	LOWASCO	<i>Lodwar Water and sewerage Company</i>
IHDI	<i>Inequality Adjusted Human Development Index</i>	LPO	<i>Local Purchase Order</i>
IMCI/ICCM	<i>Integrated Management of Childhood Illnesses/ Integrated Community Case Management</i>	LR	<i>Land Registration</i>
IMF	<i>International Monetary Fund</i>	LSO	<i>Local Sale Order</i>
IOM	<i>International Organization of Migration</i>	LWF	<i>Lutheran World Federation</i>
IRC	<i>International Rescue Committee</i>	M	<i>Million</i>
ISO	<i>International Standard Organization</i>	MAD	<i>Minimal Acceptable Diet</i>
ITSA	<i>Institute of Trade and Standard administration</i>	MCH	<i>Mother and Child Health</i>
IUD	<i>Intrauterine Device</i>	MDGs	<i>Millennium Development Goals</i>
IDs	<i>Identification Cards</i>	MEENR	<i>Ministry of Energy, Environment and Natural Resources</i>
IDC	<i>Information and Documentation Centre</i>	MERLIN	<i>Medical Emergency Relief International</i>
IGA	<i>Income Generating Activities</i>	M&E	<i>Monitoring and Evaluation</i>
JAPR	<i>Joint HIV and Aids Programme Review</i>	MLEHU	<i>Ministry of Lands, Energy, Housing and Urban Areas</i>
JICA	<i>Japanese International Cooperation Agency</i>	MoE	<i>Ministry of Education</i>
KBC	<i>Kenya Broadcasting Corporation</i>	MOIT	<i>Ministry of Infrastructure</i>
KCB	<i>Kenya Commercial Bank</i>	MoPHS	<i>Ministry of Public Health and Sanitation</i>
KCPE	<i>Kenya Certificate of Primary Education</i>	MoPW	<i>Ministry of Public Works</i>
KCSE	<i>Kenya Certificate of Secondary Education</i>	MPND	<i>Ministry of Planning, National Development and Vision 2030</i>
KEMSA	<i>Kenya Medical Supplies Agency</i>	MoR	<i>Ministry of Roads</i>
KENGEN	<i>Kenya Electricity Generating Company</i>	MoWI	<i>Ministry of Water and Irrigation</i>
KETRACO	<i>Kenya Electricity Transmission Company</i>	MOU	<i>Memorandum of Understanding</i>
KEFRI	<i>Kenya Forestry Research Institute</i>	MSMEs	<i>Micro, Small and Medium Enterprises</i>
KeRRA	<i>Kenya Rural Roads Authority</i>	MT	<i>Metric Tonnes</i>
KDHS	<i>Kenya Demographic Health Survey</i>	MTCT	<i>Mother to Child Transmission</i>
KFS	<i>Kenya Forestry Service</i>	MTEF	<i>Medium Term Expenditure Framework</i>
KES	<i>Kenya Shillings</i>	MTP	<i>Medium-Term Plan</i>
KHIBS	<i>Kenya Integrated Households Budget Survey</i>	MYWO	<i>Maendeleo Ya Wanawake Organization</i>
KICC	<i>Kenyatta International Convention Centre</i>		

ACRONYMS AND ABBREVIATIONS

MW	<i>Megawatt</i>	SSDs	<i>Sub Surface Dams</i>
MWEMR	<i>Ministry of Water, Environment and Mineral Resources</i>	STI	<i>Sexually Transmitted Infection</i>
NACC	<i>National Aids Control Council</i>	TA	<i>Transitional Authority</i>
NDMA	<i>National Drought Management Authority</i>	TADS	<i>Transboundary Animal Diseases</i>
NALEP	<i>National Agriculture and Livestock Extension Programme</i>	TB	<i>Tuberculosis</i>
NCPB	<i>National Cereals and Produce Board</i>	TBI	<i>Turkana Basin Institute</i>
NDCF	<i>National Drought Contingency Fund</i>	TBAs	<i>Traditional Birth Attendants</i>
NEMA	<i>National Environmental Management Authority</i>	TCC	<i>Turkana County Council</i>
NERICA	<i>New Rice for Africa</i>	TCG	<i>Turkana County Government</i>
NFIs	<i>Non-Food Items</i>	TEEB	<i>The Economics of Ecosystems and Biodiversity</i>
NGO	<i>Non-Governmental Organization</i>	TUCUMSU	<i>Turkana County Medical Supply Unit</i>
NIMES	<i>National Integrated Monitoring and Evaluation System</i>	TUPADO	<i>Turkana Pastoral Development Organization</i>
NIB	<i>National Irrigation Board</i>	TUDOF	<i>Turkana Developmental Organization Forum</i>
NMK	<i>Njaa Marufuku Kenya</i>	TLDP	<i>Turkana Livestock Development Programme</i>
NORAD	<i>Norwegian Organization of Relief and Development</i>	TRP	<i>Turkana Rehabilitation Programme</i>
NWFP	<i>Non-Wood Forest Produce</i>	TTI	<i>Turkana Technical institute</i>
OVCs	<i>Orphans and Vulnerable Children</i>	UKAID	<i>United Kingdom Agency for International Development</i>
PBOs	<i>Public Benefit Organizations</i>	UN	<i>United Nations</i>
PFM	<i>Public Finance Management</i>	UNDP	<i>United Nations Development Programme</i>
PM&E	<i>Participatory Monitoring and Evaluation</i>	UNICEF	<i>United Nations Children's Fund</i>
PMC	<i>Project Management Committee</i>	UNHCR	<i>United Nations High Commissioner for Refugees</i>
PMTCT	<i>Prevention of Mother to Child Transmission</i>	UNESCO	<i>United Nations Education Science and Culture Organization</i>
PPP	<i>Purchase Power Parity</i>	UNOCHA	<i>United Nations Office of Coordination and Humanitarian Affairs</i>
PPP	<i>Public Private Partnership</i>	UNOPS	<i>United Nations Office for Project Services</i>
PLWHA	<i>People Living with HIV and Aids</i>	USAID	<i>United States Agency for International Development</i>
PPR	<i>Peste Petit Ruminants</i>	USADF	<i>United States Africa Development Foundation</i>
PRA	<i>Participatory Rural Appraisal</i>	VCT	<i>Voluntary Counselling and Testing Centre</i>
PREG	<i>Program on Resilience and Economic Growth (USAID)</i>	VSF-B	<i>Vétérinaires Sans Frontières, Belgium</i>
PSA	<i>Public Service Administration</i>	WASH	<i>Water Sanitation and Hygiene</i>
PT	<i>Part time Teachers</i>	WESCOORD	<i>Water and Environmental Sanitation Co-ordination Group</i>
PTA	<i>Parent Teacher Association</i>	WFD	<i>World Food Day</i>
PW	<i>Transport and Public Works</i>	WFP	<i>World Food Programme</i>
QAAs	<i>Quality Assurance Agency</i>	WHO	<i>World Health Organization</i>
RDDST	<i>Resilience Diagnostic and Decision Support Tool</i>	W/M	<i>Weights and Measures</i>
RTI	<i>Right to Information</i>	WRUs	<i>Water Resource Users</i>
SACCO	<i>Savings and Credit Cooperative Society</i>	WRMA	<i>Water Resources Management Authority</i>
SDGs	<i>Sustainable Development Goals</i>	WRUA	<i>Water Resource Users Association</i>
SDT	<i>Strategic and Delivery Team</i>	WVK	<i>World Vision Kenya</i>
SHARED	<i>Stakeholder Approach to Risk Informed and Evidence Based Decision Making</i>	YDI	<i>Youth Development Index</i>
SIA	<i>Social Impact Assessment</i>		
SMART	<i>Specific Measurable Achievable Relevant and Time Bound</i>		
SMEs	<i>Small Micro-Enterprises</i>		
SRO	<i>Senior Revenue Officer</i>		
SWAP	<i>Sector Wide Approach Program</i>		
SWGs	<i>Sector Working Groups</i>		
SWOT	<i>Strengths, Weaknesses, Opportunities and Threats Analysis</i>		

GLOSSARY OF COMMONLY USED TERMS

Constituencies of Kenya:

Are used to select members of the Kenyan parliament. In accordance with article 89 of the 2010 Constitution of Kenya, there are 290 constituencies, based on a formula where Constituencies are delineated based on population numbers.

Cross-Sectoral Integrated Flagship:

For the purpose of this work, an integrated flagship describes an implementation effort requiring joint implementation of three or more government sectors along with diverse stakeholders and partners and intended to positively impact a large part of the population and natural resources in a transformative, adaptive and realistic way.

County:

Not to be confused with the defunct county councils of Kenya, the counties of Kenya are geographical units envisioned by the 2010 Constitution of Kenya as the units of devolved government.[1] The powers are provided in Articles 196 and in the Fourth Schedule of the Constitution of Kenya and the County Governments Act of 2012. The counties are also single member constituencies for the election of members of parliament to the Senate of Kenya[2] and special women members of parliament to the National Assembly of Kenya[3] As of the 2013 general elections, there are 47 counties whose size and boundaries are based on the 47 legally recognized Districts of Kenya. Following the re-organization of Kenya's national administration, Counties were integrated into a new national administration with the National Government posting County Commissioners to represent it at the counties.

County Government:

Means the county government provided for under Article 176 of the Constitution.

Disaster Management/Disaster Risk Reduction:

Disaster risk reduction is the concept and practice of reducing disaster risks through systematic efforts to analyse and reduce the causal factors of disasters. Reducing exposure to hazards, lessening vulnerability of people and property, wise management of land and the environment, and improving preparedness and early warning for adverse events are all examples of disaster risk reduction.

Evidence:

Defined in conjunction with the SHARED process includes the integration of raw data constituting numbers, words, images or insights emerging from diverse knowledge systems. These can then be analysed into relevant visualizations and synthesized information.

Governor:

The County Governor is elected in accordance with Article 180 of the Constitution. The County Governor is directly elected by the voters registered in the county at a General Election for a term of 5 years and, if re-elected, can serve for another final term of 5 years.

Institutional Framework:

The systems of formal laws, regulations, and procedures, and informal conventions, customs, and norms, that shapes socioeconomic activity and behaviour.

Integrated development plan:

An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

Poverty:

Is the state of one who lacks a certain amount of material possessions or money. Absolute poverty or destitution refers to the deprivation of basic human needs, which commonly includes food, water, sanitation, clothing, shelter, health care and education. Relative poverty is defined contextually as economic inequality in the location or society in which people live.

Programme development:

Is an ongoing systematic process that extension professionals follow as they plan, implement and evaluate their educational programmes. The process is not confined to a four-year planning cycle. It can be applied on a small scale to an individual workshop; on a larger scale to a comprehensive community initiative or to a county or state-wide programme of action. The scope may be different but the principles of programme development remain the same.

Project management:

Is the discipline of planning, organizing, motivating, and controlling resources to achieve specific goals. A project is a temporary endeavour with a defined beginning and end (usually time-constrained, and often constrained by funding or deliverables), undertaken to meet unique goals and objectives, typically to bring about beneficial change or added value. The temporary nature of projects stands in contrast with business as usual (or operations), which are repetitive, permanent, or semi-permanent functional activities to produce products or services. In practice, the management of these two systems is often quite different, and as such requires the development of distinct technical skills and management strategies.

Socio-Economic development:

The process of social and economic development in a society measured with indicators, such as GDP, life expectancy, literacy and levels of employment. Changes in less-tangible factors are also considered, such as personal dignity, freedom of association, personal safety and freedom from fear of physical harm, and the extent of participation in civil society.

Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED):

A tailored methodology that builds interaction between people and accessible evidence for decisions that yield sustainable impact at scale. The methodology enhances cross-sectoral and multi-stakeholder approaches to decision making.

Stakeholders:

An organization, member or system that affects or can be affected by an organization's actions. Stakeholders are those who have a stake in the outcome of an action and can include, for example, community members, women, youth, CBOs, NGOs, government actors, donors, among others.

Youth:

The youth are defined as persons resident in Kenya in the age bracket 15 to 35 years. This takes into account the physical, psychological, cultural, social, biological and political definitions of the term.

FOREWORD



The Turkana County Integrated Development Plan (CIDP II) for 2018-2022 serves as a comprehensive guide to support the operationalisation of the Turkana County Vision. Turkana County aspires to ensure that our citizens are socially empowered with equality for all women and men and with opportunities for food, nutritional and water security, good health and well-being, education, economic prosperity, living in a peaceful, socially just and culturally-sensitive environment and underpinned by a resilient natural resource base and leadership and an inclusive governance of utmost integrity.

A cross-sectoral and multi-stakeholder structured facilitation process was used to capture achievements during 2013-2017, recognize challenges and identify ongoing and new priorities ensuring the participation and input from wards, sub-counties, the public, cross-sectoral dialogue and non-state actors in accordance with the Constitutional requirement.

The CIDP II is based on a strategic restructure of departmental sectors that include: Agriculture, Pastoral Economy and Fisheries; Education, Sports and Social Protection; Finance and Economic Planning; Health and Sanitation; Infrastructure, Transport and Public Works; Lands, Energy, Housing and Urban Areas Development; Office of the Governor; Tourism, Culture and Natural Resources; Trade, Gender and Youth Affairs; Public Service and Disaster Management; and Water, Environment and Mineral Resources.

The established priority development initiatives outlined in the CIDP II have emerged from broad consultation and have been intentionally linked in order to contribute to national (Vision 2030, MTP 3 and the Big Four Priorities and Actions, and the EDE CPF 2022), continental (African Agenda 2063) and international goals (SDGs). The proposed priorities are articulated through sectoral plans, public participation outputs, sectoral flagships, and cross-sectoral transformational flagships further underpinned by my 2nd Manifesto.

Turkana County recognizes that in order to facilitate social, environmental, economic and equitable transformation of the women and men of Turkana, we must employ a systems perspective recognizing the interconnected nature of these different dimensions, ensuring that each are progressing in support of the other. As part of this, the county will be enhancing the capacity to understand systems, bolster cross-sectoral coordination and stakeholder collaboration, and interpret and use evidence to support planning, budgeting, monitoring and evaluation and decision making to increase our sustainable development returns on investments.

During 2018-2022, Turkana County will increase our focus on research and information for development, encouraging all of our technical departments and partners to provide all data into a centrally managed data platform that allows visually accessible information for robust planning.

These approaches will also serve our Resource Mobilization Framework, ensuring that the government and development partners are communicating and working in a coordinated and coherent way, taking into account evidence and managing adaptively to collectively take impact to scale for the women, men and youth of Turkana.

The next five years will see a transformation in how Turkana does business. We are dedicated to strengthening our capacities both substantively and in our governance, enhancing the resilience of our natural resource base and socio-economic and cultural dimensions. We are increasing synergies and reach by working together across sectors, with communities, with research and academia, with the national government and with development partners and private investors. Join us in continuing to build Turkana County together – *Pamoja Tujijenge*.

His Excellency, Hon. Josphat Koli Nanok

Governor, Turkana County

PREFACE



As we embark on the second regime of devolution, the Turkana County Integrated Development Plan (2018 – 2022) offers the county an inspiring strategy for growth and social-economic transformation over the next five years. It is a typical blueprint deriving from the self-determination of the people as envisaged in the constitution of Kenya; the hallmark of which is devolution. Indeed, the CIDP is a product of and for the effective exercise of devolution.

A proper exercise of mandate in governance is centred on being responsive to people's needs. To this end and for the most progressive part, the plan builds on the experiences of the first five years of devolution and anchors the county to the future.

As the county transforms, the County Assembly looks forward to playing a critical role in facilitating and monitoring the development process. The CIDP acts as a policy guide in legislative matters and it practically informs the Assembly vision of becoming a leading legislature of excellence in upholding

Rt. Hon. Ekitela Lokaale

Speaker

County Assembly of Turkana

democratic principles, separation of powers and social justice.

As a County Legislature, we will continue to enact quality legislation and policies to facilitate the realization of the strategies and programmes contained in the plan. We also seek to effectively carry out our other roles of representation, oversight, as well as approval of county budgets, plans and programmes.

For these roles coupled with the responsibilities of governance exercised by the County Government as a whole, it is important that we collectively look to the future and offer the best practical strategies for development programmes that will benefit both the present and subsequent generations.

I would like to extend my sincere thanks to all those involved in this planning process. Let us work together to realize the aspirations and desires of our people that are so well envisaged in this County Integrated Development Plan.

ACKNOWLEDGEMENTS

The Turkana County Government wishes to acknowledge all of the partners (UN, Civil Society, and Private Sector), donors, and citizens who have worked with us to achieve the many accomplishments during the first CIDP (2013-2017). We are grateful to those who specifically assisted in the development of the second CIDP (2018-2022), ensuring that it was evidence based and that the process was inclusive. For this we thank USAID AHADI who, with the County Government and the World Agroforestry Centre (ICRAF), resourced the participatory review of the first CIDP using ICRAF's SHARED process. We thank the Government of Norway, UNDP and UNHCR

who assisted in the processes associated with the finalization of the CIDP II. The Turkana County Government wishes specifically to thank ICRAF and the Department for their intellectual and material support in the finalization of the CIDP. We are grateful to the National Government, the Council of Governors, UNHCR, UNOPS, UNWOMEN, UNICEF, WFP, FAO, the World Bank, JICA, GIZ, USAID, NDMA, ACDI-VOCA Livestock Marketing System, Trocaire, Save the Children, Diocese of Lodwar, and other NGOs and CBOs, the general public and the Turkana County Government Departments and the County Assembly for their substantive inputs to the 5-year plan.

Robert Ereng Loteleng'o

County Executive Committee Member

Finance and Economic Planning

Turkana County

EXECUTIVE SUMMARY



Turkana County is the second largest of 47 counties in the Republic of Kenya, covering 71,597.6 km² and accounting for 13.5% of the total land area in the country. Turkana County is located in the Northwest of Kenya and borders Uganda, South Sudan and Ethiopia. Turkana County has experienced high population growth rates with estimates, derived from the 2009 census, of 1,122,207 (2017) and 1,366,596 (projected for 2023). Refugees reside in two areas within Turkana County: Kakuma camp and Kalobeyei settlement, currently home to more than 147,000 refugees and 38,278 refugees, respectively. Livelihoods, human well-being and landscapes are integrally linked in the County. The Turkana people predominantly secure their livelihood from pastoralism. However, this has come under pressure due to inter-related issues including population growth, the impacts of climate change, increased drought and continued environmental degradation. Subsequently, natural resources are limited and often prompt conflict among neighbouring countries and counties. Addressing food security, provision of safe and adequate water, poverty, malnutrition, education, gender inequities and ecosystem degradation are critical for Turkana County in terms of its development ambitions and economic, social, environmental and political potential. Turkana is rich in mineral and oil resources and oil is expected to contribute significant wealth to the county. Mechanisms for equitable distribution are a high priority. This second CIDP for 2018-2022 demonstrates the county's commitment to the social, environmental, economic and equitable transformation of the Turkana people while contributing to national (Ending Drought Emergencies, Kenya's Vision 2030 and the Big Four), continental (Africa's Agenda 2063) and global (SDGs and multi-lateral environmental agreements) goals and aspirations.



STRUCTURE OF CIDP



1.

CHAPTER ONE

focuses on the current social, political, economic and environmental dimensions of Turkana County. This chapter provides the geographic boundaries and administrative units and lays out the situational analysis in terms of population distribution, refugee camps, human health and nutrition, gender, social inclusion, education, research and knowledge management, livelihood sources, human development, water and sanitation, security, infrastructure, telecommunications, transport, infrastructure, trade, financial services and non-state actors and partners. These socio-economic dimensions are complemented by a section on the underpinning natural resource and environmental dimensions including climate and climate change, environmental and land degradation causes and consequences, water resources, agriculture, livestock, forest resources, tourism highlighting the different facets of Lake Turkana and the Turkana Basin, wildlife, energy, oil and mineral resources, and conflict over resources.

2.

CHAPTER TWO

highlights how Turkana County is positioned in the context of the County Investment Plan 2016-2020, the Medium-Term Plan III and “The Big Four” Immediate Priorities and Action of Kenya Vision 2030, the First 10-year Goals for the African Agenda 2063, Kenya Vision 2030 Goals and Pillars, the Ending Drought Emergencies 2022 goals and the Sustainable Development Goals. The necessity of cross-sectoral approaches is demonstrated by highlighting inter-relationships across and within the SDGs. The chapter demonstrates linkages to cross-county efforts such as the Northern Rift Economic Block and the Frontier Counties Development Council; Transboundary efforts with Ethiopia, South Sudan and Uganda including peace building and grazing management and the Lamu Port, South Sudan, Ethiopia Transport Corridor (LAPSSET); and linkages between county and national efforts such as Water Management Plan of 2030 and the Kenya Livestock Insurance Program.





3.

CHAPTER THREE

outlines the process for and outputs of the review of progress made during the first Turkana County CIDP (2013-2017). The Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED) methodology was used to carry out a multi-stakeholder and cross-sectoral review and integrated feedback on economic, social, environmental, legal and spatial aspects of development. The chapter provides the outputs of the analysis of revenue streams, sectoral working group reviews including major achievements and lessons learnt and the review carried out during public participation.

4.

CHAPTER FOUR

focuses on the future, outlining the priorities and strategies identified for the 2018-2022 medium term. The chapter provides the underlying process that was used to enhance cross-sectoral, evidence-based and multi-stakeholder engagement in priority setting, including clarification of root causes of issues to be addressed. The chapter includes the key elements of the spatial development framework, the natural resources assessment and references the link between Turkana development priorities with national, continental and global priorities as well as areas for cross-sectoral impacts. The county priority actions are demonstrated in greater detail through a) sectoral and community priorities, b) sectoral flagships and c) cross-sectoral integrated and transformative flagships.





5.

CHAPTER FIVE

lays out the implementation framework required to achieve the priorities of the CIDP II. This includes the institutional framework of the Turkana County Government including roles of each office and department, the resources required by sector, the revenue projections and the resource mobilization framework. As part of ensuring the greatest return on investment the county is focusing on greater coordination and coherency among its departments and with partners through cross-sectoral, multi-stakeholder and evidence-based planning, budgeting and decision making.

6.

CHAPTER SIX

provides the monitoring and evaluation (M&E) framework for tracking progress and achievements during 2018-2022, building on the County Integrated Monitoring and Evaluation System (CIMES). The chapter indicates anticipated targets (gender differentiated where appropriate) for various sectors and means of verification. Also described are the data management plan and the evolution of the Turkana County Resilience Diagnostic and Decision Support tool, which combined with a facilitated process, will enhance evidence-based decision making and the use of M&E for learning and informed planning and budgeting.



CHAPTER ONE: COUNTY OVERVIEW

1.1 GEOGRAPHY AND CLIMATE

Turkana County is the second largest of 47 counties in the Republic of Kenya. It covers an area of 71,597.6 km², accounting for 13.5% of the total land area in Kenya (Turkana County Investment Plan, 2016-2020). It lies between Longitudes 34° 30'E and 36° 40'E and between Latitudes 10° 30'N and 50° 30'N. Turkana is located in the Northwest of Kenya and 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.

Turkana County is traversed by the extensive Eastern African Rift System. The topography of Turkana varies between semi-arid and arid landscapes consisting of low-lying plains and isolated hills and mountain ranges (Opiyo et al., 2015). The altitude extends from 369m at Lake Turkana to the highest point at around 900m near the Ugandan border in the west.

Turkana has a hot, dry climate with temperatures ranging between 20°C and 41°C and with a mean of 30.5°C. Rainfall in the area is bimodal and highly variable (Opiyo et al., 2015). The long rains occur between April and July and the short rains between October and November. Annual rainfall is low, ranging between 52 mm and 480 mm with a mean of 200 mm (Turkana County Investment Plan, 2016-2020). Rain patterns and distributions are erratic and unreliable. Rain usually comes in brief, violent storms that result in flash floods. The driest periods (akamu) are in January, February and September and the county is highly prone to drought. 80% of the county is categorised as either arid or very arid.



Figure 1.1 Location of Turkana County

1.2 ADMINISTRATIVE DIVISIONS

The county is administratively divided into seven sub-counties (see Figure 1.2), 30 wards and 156 sub-locations (Table 1.1). The county intends to establish county villages based on the existing sub-locations.

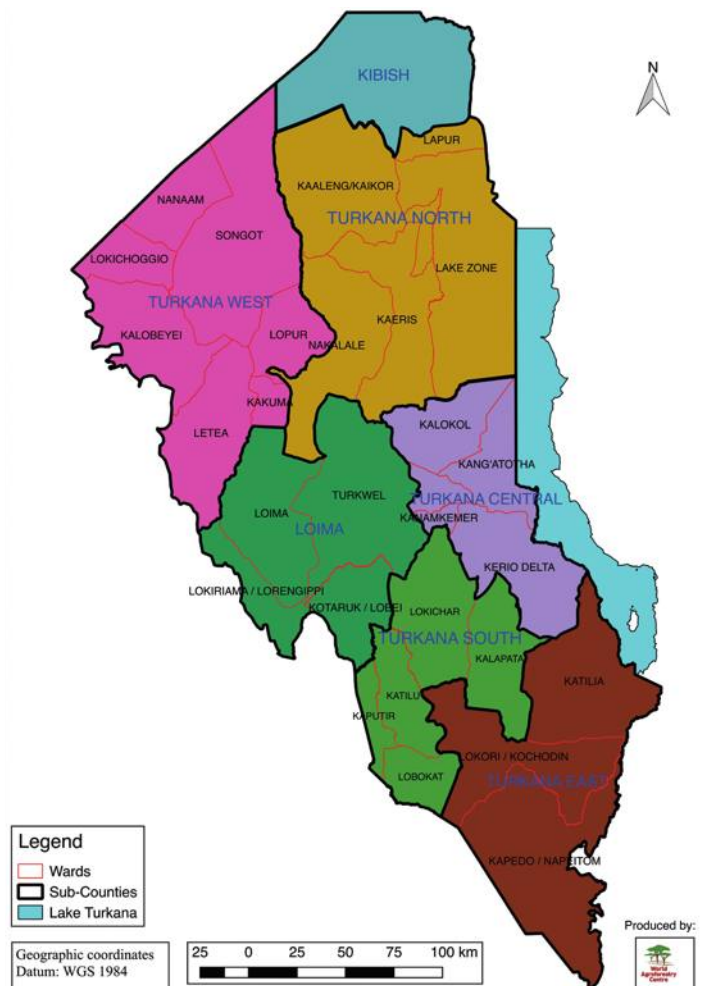


Figure 1.2 Sub-counties and wards of Turkana County (Map produced in 2018)

1. Accessed online [22.05.2017]: <http://antiquity.ac.uk/sites/default/files/projgall/543/Figure%201.jpg>
2. <http://www.ncpd.go.ke/wp-content/uploads/2016/11/Brief53-Births-Across-Counties-Proof3.pdf>

CONSTITUENCY	NUMBER OF REGISTERED VOTERS	COUNTY ASSEMBLY WARDS	AREA	NUMBER OF SUB-LOCATIONS
Turkana North	34,008	Kaeris	4,082.00	38
		Nakalale	1,867.40	
		Kibish	5,087.00	
		Kaaleng/Kaikor	3,834.00	
		Lakezone	1,909.00	
		Lapur	3,241.00	
Turkana Central	47,866	Kerio Delta	1,934.80	21
		Kanamkemer	287.40	
		Lodwar Township	544.40	
		Kang'atotha (Kangatoha)	1,005.00	
		Kalokol	1,134.90	
Loima	29,103	Kotaruk/Lobei	1,138.60	26
		Turkwel	3,518.20	
		Loima	2,119.10	
		Lokiriama/ Lorengippi	1,000.20	
Turkana South	33,422	Kaputir	682.00	17
		Katilu	1,143.10	
		Lobokat	1,002.10	
		Kalapata	1,984.30	
		Lokichar	2,899.10	
Turkana West	31,416	Kakuma	1,577.00	34
		Lopur	1,992.00	
		Letea	2,909.40	
		Songot	2,365.10	
		Kalobeyei	1,599.70	
		Lokichogio	1,481.60	
		Nanaam	3,520.00	
Turkana East	15,620	Kapedo/Napeitom	4,215.90	20
		Katilia	3,337.80	
		Lokori/Kochodin	8,185.70	
TOTALS	191,435	30	71,597.60	156

Table 1.1 Area and number of registered voters by Constituency and County Assembly Wards
(Source: IEBC)

1.3 POPULATION

1.3.1 Population growth

Over the past 40 years, Turkana County has experienced high rates of population growth. In 1979, the population of Turkana District was estimated to be 142,702 (KNBS 1979). In the last census carried out in Kenya in 2009, Turkana County's population was reported to be 855,399 (Figure 1.3). Using an estimated 3.36% population increase for men and 3.34% for women per year, the total population was expected to grow to 1,122,207 by 2017 and to 1,366,596 by 2023. This rate of growth means that the

population of Turkana has grown almost eightfold over the past four decades.

Population density by sub-county shows Turkana Central Sub-county having the highest density (Figure 1.4). If the refugee populations from Kakuma and Kalobeyei were included, however, the density in Turkana West Sub-county would be much higher than the rest.

From the demographic summary of the population, the proportion of male to the female is still high across all the cohorts. The youthful population of the county below the age of 19 is more than half the total proportion of the population accounting to 60% of the total population. This

shows that the county requires urgent investments in the social sectors of education, nutrition, water and health to avoid instances of strain on the existing investments. Population growth must also be managed to allow for a sustainable growth path.

POPULATION GROWTH IN TURKANA COUNTY

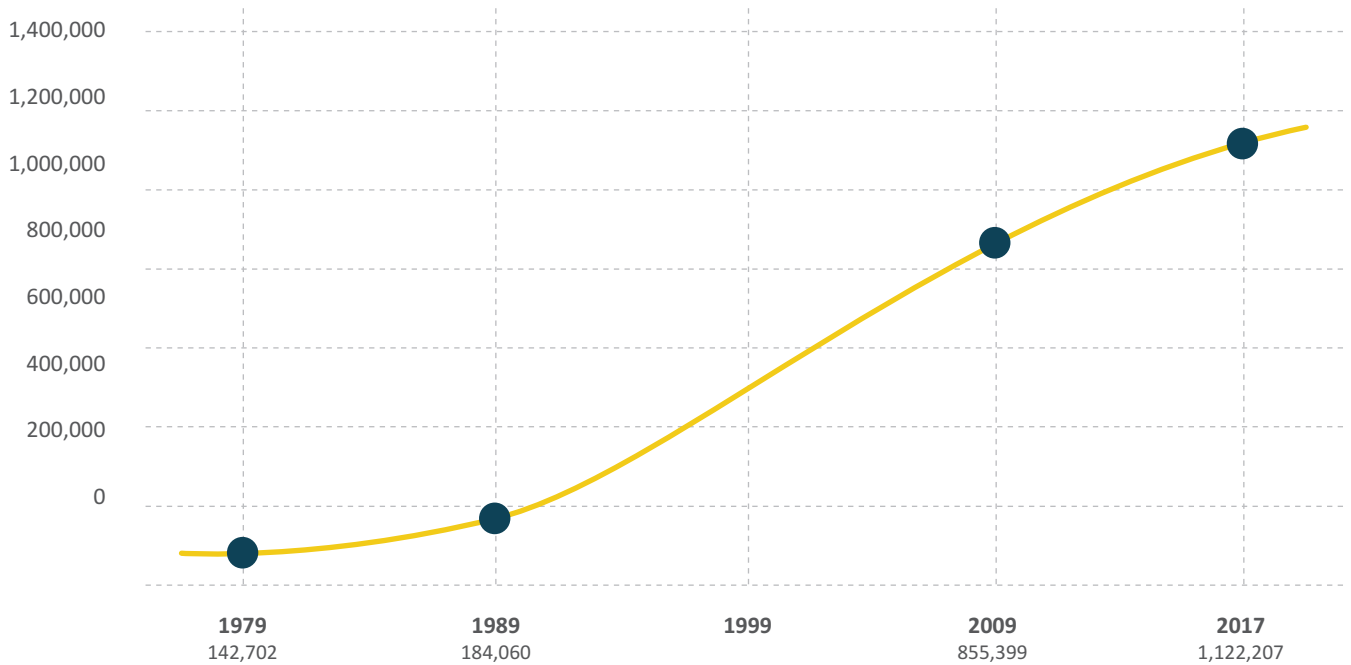


Figure 1.3 Population growth in Turkana 1979-2017
(Source: Census 1979, 1989, 2009 and 2017 estimates, KNBS)



POPULATION DENSITY BY SUB-COUNTY

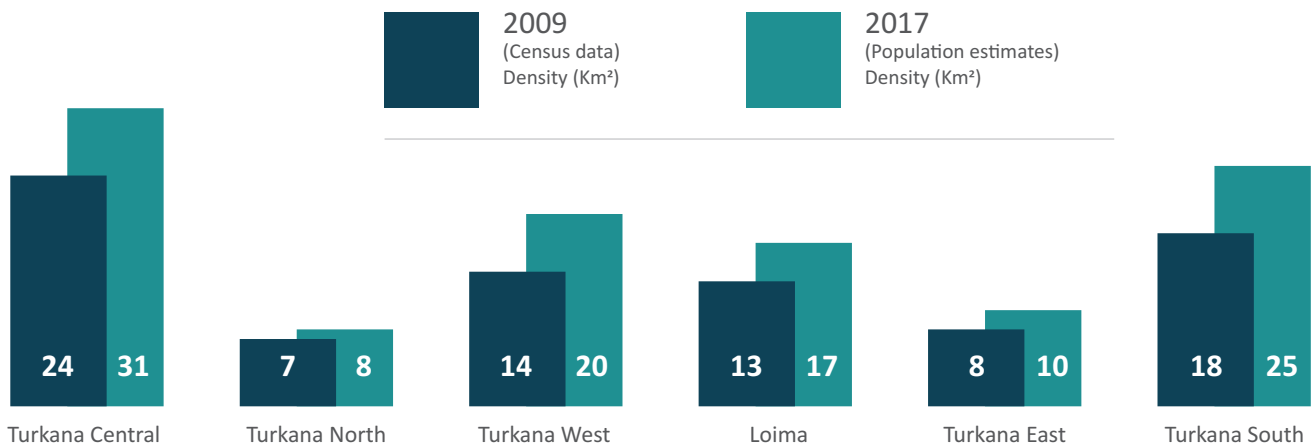


Figure 1.4 Total population in 2009 and estimated population in 2017 by constituency
(Source: Census 2009, KNBS and Turkana County 2017)



1.3.2 Youth Population

Rapid population growth has resulted in Turkana County having an extremely youthful population. At the time of the 2009 census, more than half the county's population was below the age of 19. This youth-dominated population profile indicates the need for urgent investments in education, nutrition, water and health. Population distribution by special

age groups as shown by Figure 1.5 is important for planning purposes. It helps policy makers put in place strategies to address age-specific needs and issues such as; mortality for children below 5 years old, education for school-age children, labour force and the dependent population.

	Under 5	Primary school Age (5-14)	Secondary School age (15-19)	Youth Population (15-29)	Reproductive age – female (15-49)	Labour force (15-64)	Aged Population (65+)
2017	143,753	334,774	157,451	351,086	556,922	619,383	24,296
	73,381 M 70,369 F	176,234 M 158,533 F	87,861 M 69,583 F	192,523 M 158,560 F	287,253 M 269,679 F	318,587 M 300,805 F	12,857 M 11,437 F
2020	154,229	363,292	170,469	384,066	621,976	693,837	26,778
	78,769 M 75,460 F	190,474 M 172,818 F	94,782 M 75,687 F	211,724 M 172,342 F	320,409 M 301,567 F	356,319 M 337,518 F	14,209 M 12,569 F
2023	161,980	395,796	183,616	416,312	692,454	778,127	30,691
	82,744 M 79,235 F	207,181 M 188,616 F	101,533 M 82,084 F	228,922 M 187,394 F	355,292 M 337,228 F	398,064 M 380,131 F	16,296 M 14,394 F

Figure 1.5 Population projections by special age group
(Source: Census 2009, KNBS and Projections by the County Planning Unit 2017)



1.3.3 Urbanization

Population growth, the expansion of the youth population and the impact of recurrent droughts upon pastoralist communities have resulted in rapid levels of urbanization in Turkana County. Population numbers of eight urban centres were collected during the 2009 census and show Lodwar having the highest population of 58,290 in 2009, followed by Lokori with 32,682 (see Table 1.2).

Population projections for urban centres in Turkana indicate that they will have almost doubled in size in just over a decade. This rate of urbanization highlights the need for urban infrastructure and services to adequately support the well-being of the growing population, and to support the

development of alternative livelihoods opportunities for that population, particularly women and youth. Urbanization is also affecting rural areas especially those located near urban centres. Recurrent droughts have resulted in the deaths of many livestock over the past 20 years and have undermined the livelihoods of pastoralist households and communities, driving many Turkana to live in rural settlements, either in search of relief assistance or for an alternative livelihoods option. These settlements have been referred to as 'communities in transition', which are "sedentary communities where pastoralism is no longer the primary livelihood to which former pastoralists have migrated because of a number of shocks" (Mercy Corps 2015).

Urban centres	2009 (Census)			2017 (Projections)			2020 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Lodwar	28,531	29,759	58,290	38,667	39,691	78,358	43,336	44,218	87,554
Lokori	17,029	15,653	32,682	23,079	20,877	43,956	25,866	23,258	49,124
Kakuma	16,820	15,142	31,962	22,796	20,196	42,991	25,548	22,499	48,047
Lokichoggio	9,313	8,382	17,695	12,622	11,180	23,801	14,146	12,455	26,600
Kalokol	5,654	5,826	11,480	7,663	7,770	15,433	8,588	8,657	17,245
Lorugum	2,172	2,565	4,737	2,944	3,421	6,365	3,299	3,811	7,110
Lokitaung	3,535	3,704	7,239	4,791	4,940	9,731	5,369	5,504	10,873
TOTAL	83,054	81,031	164,085	112,561	108,076	220,636	126,152	120,401	246,554

Table 1.2 Population by urban centre
(Source: Census 2009, KNBS and projections)
(Note: no data on Lokichar available)



1.4 REFUGEE POPULATION AND LOCATION

1.4.1 Refugee Population

Refugees reside in two areas within Turkana County; Kakuma camp and Kalobeyei Settlement (Figure 1.3). Established in 1992, Kakuma camp is home to more than 147,000 refugees and asylum seekers in 15 km², the second largest refugee camp in Kenya. It is located on the outskirts of Kakuma town, in Turkana West Sub-county.

At the Turkana Roundtable on the Integration of Refugees and Host Community Economies, co-organised by United Nations High Commissioner for Refugees (UNHCR) and the World Bank in November 2014, the Turkana County

Government noted that the protracted humanitarian aid delivery model is not suited to the strong socio-economic interaction between the refugee and host communities. There was a clear consensus on the need for a different approach to refugee assistance programming, which needs to be informed by the already-existing opportunities, enabling conditions and constraining factors.

Building on the ideas from the consultative forums, Kalobeyei Integrated Social and Economic Development Programme (KISED P) was born as a multi-agency

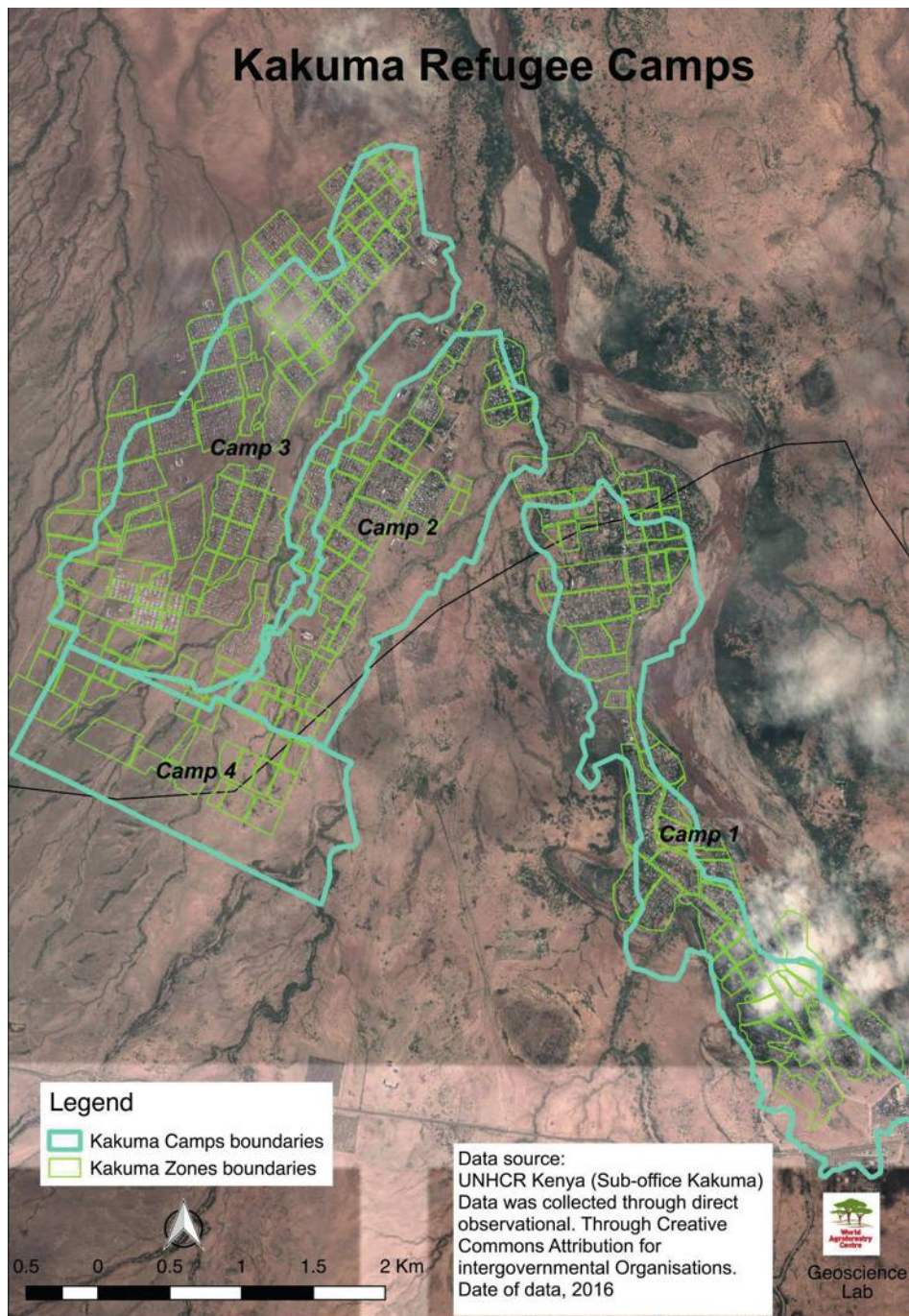


Figure 1.6 Kakuma refugee camps and Kalobeyei settlement

collaboration to develop the local economy and service delivery at Kalobeyei. The objective of KISEDIP is to facilitate collaboration and coordination between the government, UN agencies, development actors, NGOs, private sector and civil society to build sustainable services and economic opportunities in Kalobeyei, which will accommodate over 60,000 refugees and host community. KISEDIP is fully aligned

with the CIDP and is led by the County Government. Population density by sub-county shows Turkana Central sub-county having the highest density (Figure 1.4). If the refugee populations from Kakuma and Kalobeyei were included, however, the density in Turkana West Sub-county would be much higher than the rest.

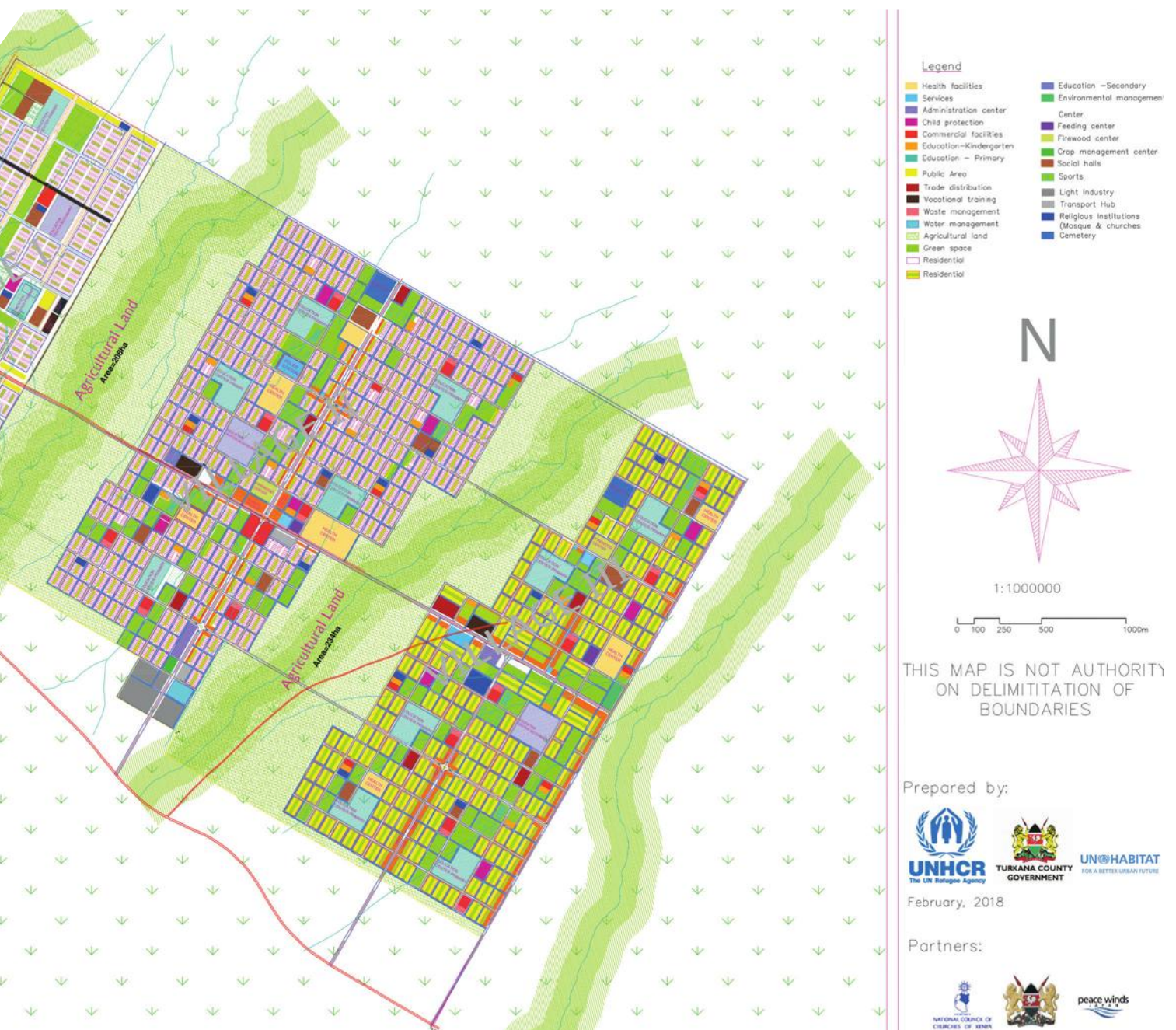


Figure 1.7 Kalobeyei settlement

1.4.2 Population of refugee camps

Kakuma refugee camp has grown significantly over the past 26 years and now has an official capacity of over 147,000 persons (UNHCR 2017). As of December 2017, Kakuma camp had a population of 147 240 (68,306 female and 79,612 male)

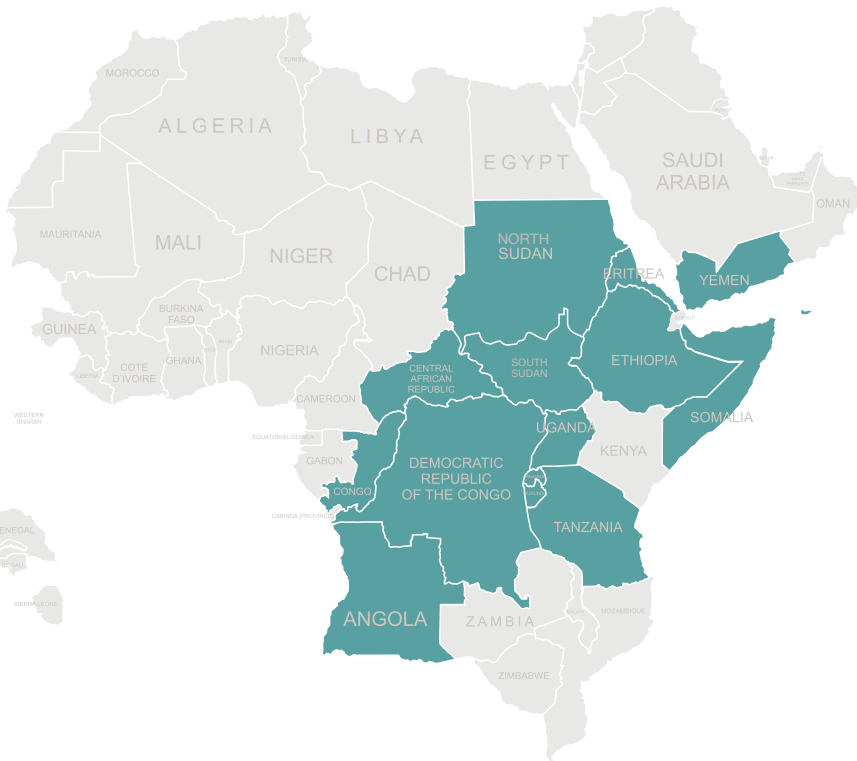
registered refugees from 18 countries (UNHCR 2017). Kalobeyei Settlement had a population of 38,278 refugees (female 19,260 and male 19,068) from 14 countries in December 2017 (UNHCR 2017). (See Figure 1.8 below)



POPULATION OF REFUGEE CAMPS: KAKUMA

	T	F	M
South Sudan	77873	35726	42147
Somalia	36030	17926	18104
Congo	9978	5328	5328
Sudan	9395	2971	6424
Burundi	6558	3030	3528
Ethiopia	5626	2508	3118
Uganda	1139	521	618
Rwanda	519	250	269
Eritrea	58	19	39
Congo Brazzaville	39	18	21
Tanzania	14	6	8
Zimbabwe	4	1	3
Saudia Arabia	2	2	0
Nigeria	1	0	1
Central African Republic	1	0	1
Burkina Faso	1	0	1
Angola	1	0	1
Guinea	1	0	1
TOTAL	147240	68306	79612

Totals made up of five age groups



POPULATION OF REFUGEE CAMPS: KALOBYEI

	T	F	M
South Sudan	27213	13890	13323
Ethiopia	4867	2386	2481
Burundi	3469	1666	1803
Congo	1528	718	810
Uganda	580	280	300
Sudan	375	153	222
Somalia	87	40	47
Rwanda	86	43	43
Congo Brazzaville	54	27	27
Tanzania	8	4	4
Yemin	5	1	4
Angola	3	2	1
Eritrea	2	0	2
Central African Republic	1	0	1
TOTAL	38278	19210	19068

Totals made up of five age groups



Figure 1.8 Location map of nationalities of refugee and population numbers of Kakuma and Kalobeyei

(Data Source: UNHCR, 2017)

1.5 SOCIAL-CULTURAL AND ECONOMIC DIMENSIONS

1.5.1 Ethnic composition

The population of Turkana County is made up principally of the Turkana people, a Nilotic community who have traditionally made their living from pastoralism, with a focus on nomadic cattle herding. Pokot, Tugen, Samburu, and Borana communities inhabit areas of Turkana County, mainly along the border areas. Members of the Somali community are important actors in the Turkana economy, predominantly

running trading companies and shops in Lodwar and other urban centres. Recent years have seen increased levels of migration into Turkana County from other parts of Kenya, with many community members now seeking economic opportunities in urban centres, particularly Lodwar and Lokichar - especially since the discovery of oil and gas reserves in the Lokichar Basin.

1.5.2 Livelihoods systems

Historically, the Turkana relied upon nomadic pastoralism for their livelihoods. For the past 400 years, mobile livestock herding offered the most appropriate production system to manage the harsh and variable environmental conditions found in the county. Livestock are able to exploit the scarce available resources - primarily pasture and shrubs – and transform those resources into products suitable for human consumption and sale in the market place, such as milk, blood, meat, hides and bones.

Over the past 40 years, the ability of Turkana people to secure their livelihood from nomadic pastoralism has come under pressure. While the population of the county has increased dramatically since 1979, the availability of new livelihoods options has not grown in proportion with the population. As such, the natural resource base of the county has become stressed, resulting in the degradation of the environment upon which pastoralism depends (see section 1.22).

Population growth, climate change, drought and

environmental degradation have combined to undermine the ability of many households to make their livelihood from nomadic pastoralism. Many households have lost livestock in recent years due to the impact of drought, and livestock holdings have not kept pace with population growth (Save the Children, 2016). Recent Household Economy Analysis (HEA) data indicate that only 54% of households in Turkana remain dependent upon livestock as their primary source of food and income (McDowell, 2016), a significant reduction from a decade ago. With fewer people in Turkana able to make a living from livestock keeping alone, a significant proportion of Turkana households, across all wealth groups, now source the majority of their food from market purchase rather than from livestock products (Save the Children, 2016).

Unfortunately, the arid environment in the county and its marginal location within Kenya enables very few viable livelihoods alternatives to nomadic pastoralism, resulting in high levels of poverty and food insecurity among the population.

1.5.3 Poverty and changing livelihoods

According to the Kenya National Bureau of Statistics, Turkana is the poorest county in Kenya. In 2016, 79.4% of the population lived below the poverty line, compared to a national average of 31.6%.2% (KDHS, 2018 & SID, 2013). In 2015, 35% were reported in the poorest wealth quantile and 35.8% in the second poorest, according to a FinAccess household survey (FSD, 2015). Households and communities suffer from low availability of and access to food resources, resulting in high levels of chronic and acute food insecurity and malnutrition. Most sub-counties in Turkana experience levels of Global Acute Malnutrition (GAM) that exceed emergency levels on an almost annual basis (see section 1.10.3).

Poverty, food insecurity and the difficulty of making a livelihood from pastoralism are causing many Turkana to adopt alternative livelihoods (Opiyo et al., 2015). In particular women, who are more traditionally linked to small-scale manufacturing and petty trade, and youth who do not have access to livestock assets, demonstrate aspirations to engage in alternative livelihoods. Examples include crop production (particularly using irrigation), charcoal production and sale, manufacture and sale of handicrafts (especially baskets), petty trade (especially of household goods and small

livestock), honey production, the sale of other nature-based products, and casual labour (Watson and Binsbergen, 2008; Save the Children, 2016).

The impacts of drought, climate change, environmental degradation and population growth on the pastoralist economy in Turkana have not been uniform. New forms of social differentiation are emerging that have important implications for the future of the County. As it has become more difficult to make a sustainable livelihood from pastoralism, livestock ownership has become increasingly the preserve of wealthier households. Both McDowell (2016) and Save the Children (2016) show that currently it is primarily middle- and upper-income households that derive a significant proportion of their food and income from livestock products and livestock sales. By contrast, poor and very poor households derive only a small proportion of their food and income from livestock. These households tend to rely more heavily on food sources such as food aid, payments in kind, crops and wild foods, and to rely on safety nets, crop sales, self-employment and casual employment as income sources.

Thus, while pastoralism remains an important part of the Turkana economy, the role livestock herding plays in the

county is changing rapidly. Poorer households now tend to have very small herds, mainly of goats and sheep, that cannot maintain a sustainable livelihood. Many of these households are either 'dropping out' of pastoralism or choosing alternative livelihoods options, which is driving a rapid diversification in the economy of Turkana. In particular, many Turkana youth (both male and female) no longer aspire to being pastoralist herders and would prefer to receive an education, find jobs or open businesses.

Unfortunately, in their search for an alternative to pastoralism many poor Turkana households have been forced to engage in livelihoods activities that have a negative impact on the environment. In particular, cutting of trees for fuel wood or for charcoal manufacture has become a mainstay of the economy for many poorer households, who now no longer see these activities as a coping strategy but as a primary source of livelihoods (Watson and Binsbergen, 2008; Opiyo et al., 2015).

1.5.4 Disability

In 2009, the number of persons living with disabilities in the county was 25,509 (Figure 1.9), with the greatest proportion of these having visual and physical disabilities.

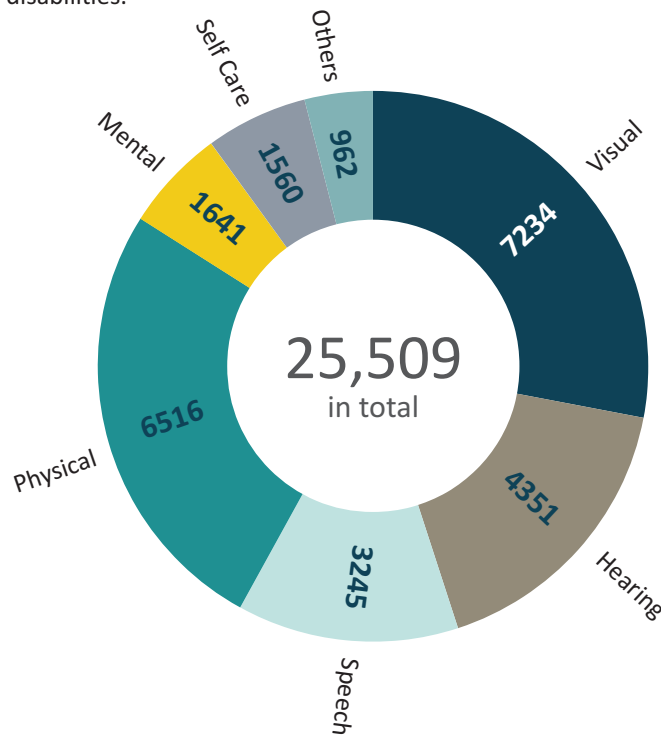


Figure 1.9 Number of persons with one disability
(Source: Population and Housing Census 2009, KNBS)



Traditional Turkana village

1.5.5 Demographic dividend

The demographic dividend refers to the temporary opportunity to achieve a sustained faster economic development resulting from decline in the fertility levels, a huge population of young persons, and strategic investments in health, education, economic, and governance sectors. This means that for a country to achieve a demographic dividend, the dependency ratio must decline over time while the number of workers increases.

(people under the age of 15 and over 65 years old) that depend on the labour force (15 to 65 years of age). Strategic investments in the population aged under 15, in terms of education and health, will provide a healthy, educated and skilled workforce in the future. The fertility rate, the average number of children each woman will have, currently stands at seven in the county. A reduction in fertility levels will further improve the demographic dividend.

The Turkana County has a decreasing dependency ratio (Figure 1.10), indicating that there are fewer dependants

DEMOGRAPHIC DIVIDEND

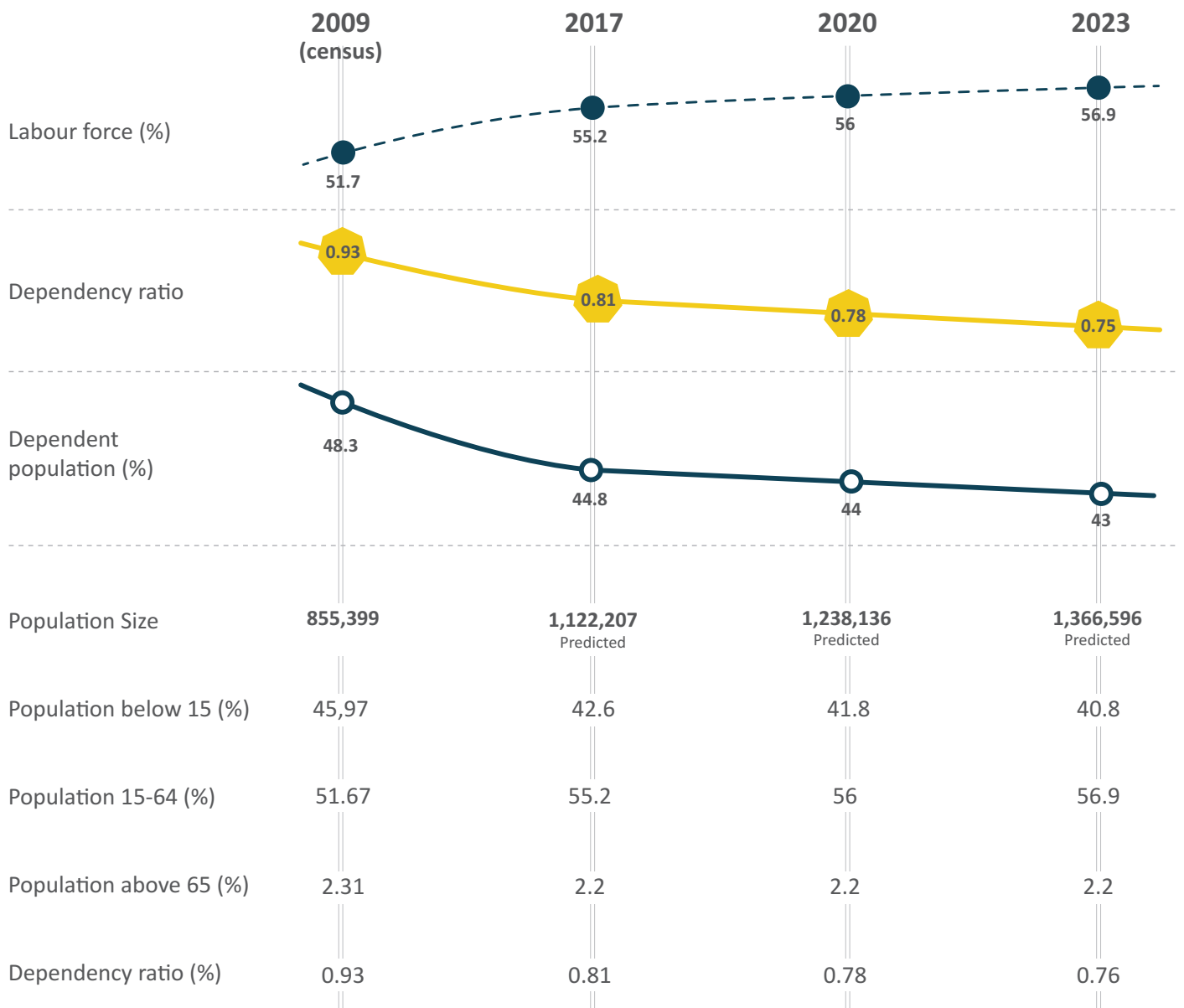


Figure 1.10 Demographic dividend
(Source: 2009 Census, KNBS, 2009)



1.6 HUMAN DEVELOPMENT APPROACH

The United Nations Development Programme (UNDP) states that human development is both a goal and a process of empowering people to lead the lives they value by expanding their capabilities, freedoms, and choices. Principles of human development are: equity within and across groups; efficiency in the use of resources; empowerment in terms of provision of resources and opportunities for people to participate in the development process; sustainability of environmental, social, economic and political policies; and inclusiveness (UNDP, 2009).

The 2013 Kenya National Human Development Report (UNDP, 2013), development is measured against four indicators. The Human Development Index (HDI) is a measure of

achievements in health, education and income. The Inequality adjusted Human Development Index (IHDI) additionally considers distribution of the achievements among its citizens. The Gender Inequality Index (GII) reflects inequality in achievements between men and women in reproductive health, empowerment and labour market - the higher it is the more severe the inequalities are. Lastly, the Climate Vulnerability Index (CVI) was constructed in the 2013 report to show exposure to climate variability and natural disasters, sensitivity to the impacts of that exposure, and capacity to adapt to on-going and future climatic changes. The county scored below the national average under three indicators - HDI, IHDI and CVI (Figure 1.11) - highlighting the need for enhanced investment in the county.

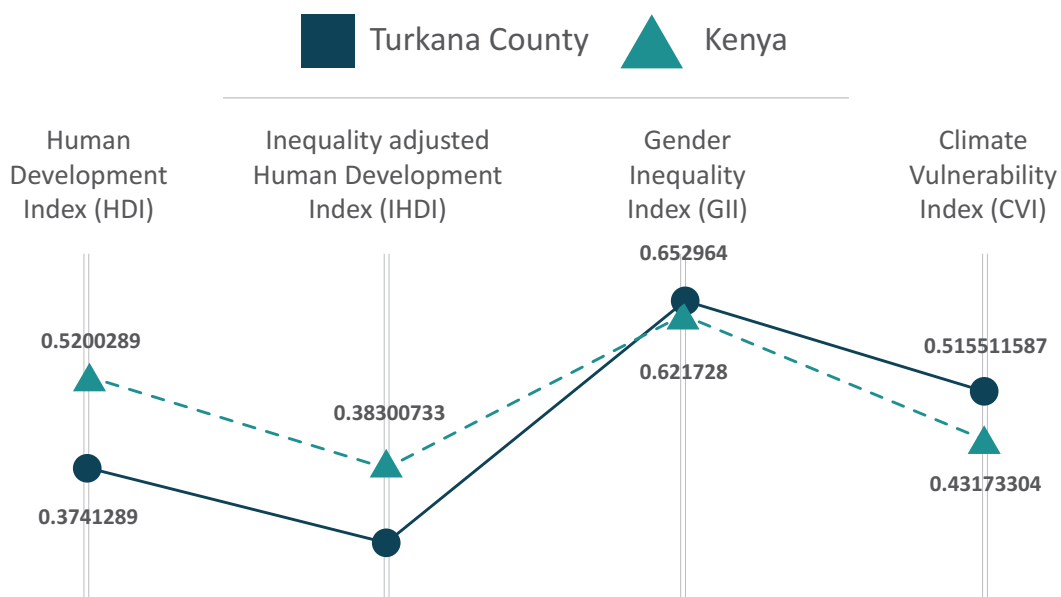


Figure 1.11 Human Development indicators for Turkana compared to the national score in 2012



1.7 GENDER

Gender equality and women’s empowerment is the 5th Sustainable Development Goal. Its achievement by 2030 has been committed to by world leaders and it is considered an essential component of sustainable economic growth and poverty reduction. However, Turkana County has a higher gender inequality index than the Kenya overall score and there exists a reluctance in the county to address the gender dimensions of pastoral peoples’ lives, as it is viewed as ‘interfering with the cultural status quo’ where men dominate.

For accelerated and inclusive economic growth, public resources must benefit all, especially the vulnerable members of society. The need to incorporate gender into policy was highlighted in the National Policy on Gender and Development of 2000, through the realisation that enormous resources would be misplaced if the government

did not put in place a coherent and comprehensive overall framework for guiding gender main-streaming within different sectors and departments.

As a focal county for the UN joint programme, the Turkana County governor was the first in Kenya to sign up their county for the HeForShe campaign, committing to advance gender equality and women empowerment. In addition to establishing an office of gender advisory through a partnership with UN Women, the county also established local funds (Youth and Women Empowerment Fund and Biashara Fund for Economic Stimulation) with the aim of promoting gender equality and women empowerment. There is, however, a need to audit these, together with other devolved funds, to determine their impact on gender equality and women’s empowerment, and for improved management and utilization.

1.7.1 Gender issues in Turkana

Women currently make up approximately 50% of the population of the Turkana County. Turkana is a patriarchal society, but the situation of women and men is not static, as incidences of environmental hardships like drought have led to their transformation in the socio-cultural and socio-economic organization. Due to livestock losses, women play an active role to ensure family survival through engagement in diversified income generating activities. At the same time, there has been an increase in the number of female-headed households. Twenty-five percent of households were found, by the KVRT study in 2009, to be female-headed with male-

headed households at 73.8%. However, even with the high number of female headed, female engagement in decision-making was found to be low (Omolo, 2010).

Women in female-headed households are more vulnerable to poverty than married women in Turkana as they cannot own livestock unless they have a son or employ a herder (Omolo, 2010). Due to gender discrimination and challenges faced by female-headed households, they are more vulnerable to food insecurity than male-headed households.

1.7.2 Decision making and political participation

Turkana County still experiences a low participation of women both in leadership and management positions as shown in Table 1.3. This is despite the Kenyan Constitution

of 2010 requiring that not more than two thirds of elected or appointive bodies shall be of the same gender.

Position	Number of male	Number of female	Total
Governor	1	0	1
Deputy governor	1	0	1
Senator	1	0	1
Constituency MPs	6	0	6
Women Rep	0	1	1
MCA's (elected)	29	1	30
TOTAL	38	2	40

Table 1.3 Political leadership representation

Of the elected members in Turkana County with decision-making authority, only 0.05% are female. In addition to this, there are 16 nominated female MCA's, three Chief Executive Officers and four Chief Officers out of 15. The Turkana County assembly passed legislation on public participation in governance matters and budgetary processes that requires active participation with gender balance. Despite this, women's participation in public forums is still very low.

Traditionally, women in Turkana are neither decision

makers nor do they attend any decision-making assemblies in the community, restricting their ability to voice their concerns. They are, however, key participants in crop production, although they don't own any land or assets in the community. They contribute much of the labour in the farms, and they market and sell produce, but have less decision-making on income. This is because decisions are made by men or community elders (mostly composed of men). However, the level of consultation on decision-making issues by both women and men at the household level is higher.

	Both men and women %	Women %	Men%	Not applicable	Total
Resource use at family level	53.2	17.2	29.6	-	100
Resource allocation at family level	50.0	7.8	41.2	1	100
Where a family should settle or move to (in times of drought or floods)	15.0	8.1	60.2	16.7	100

Table 1.4 Decision making in Turkana County

(Source: Kenya Vulnerability Research Team (2009) data presented in Omolo (2010).)

1.7.3 Women's, Youth and People living with disabilities (PWLDS) economic participation

Women in Turkana work in agriculture as farmers, as unpaid workers on family farms and or offer cheap paid labour on other farms and agricultural enterprises. Seventy percent of labour offered in farms is by women. They are involved in both crop and livestock production, mainly at subsistence levels.

The County Government is comprised of 56% women in its workforce, with 10% within senior management roles. Less than 5% of women engage in business activities with National and County Governments due to constraints in access to finance for business activities and capacity and training. UN Women, in partnership with the State Department of Gender, have

conducted Access to Government Procurement Opportunities (AGPO) trainings for women and youth and an 8% increase in women-owned companies has been recorded, since devolution.

Women and youth are disadvantaged when it comes to ownership of assets in Turkana. Girls do not gain ownership of assets with transition to womanhood as land, livestock, farms, fishing nets and the income from them belong to men and are then inherited by the man's family after his death. When women are educated, formally employed, engage in small enterprises or run their own business, they achieve recognition and a greater say over the use of their income.



Gender mainstreaming

The County Government has a number of opportunities to promote gender equality and main-streaming through the following mechanisms:

1 Develop capabilities and systems for mandatory gender-disaggregated reporting, monitoring and evaluation.

2 Implement gender-responsive budgeting and establish focal persons in each department.

3 Monitor allocation of funds to beneficiaries to avoid duplicative efforts. The Biashara Fund and Women Enterprise Fund run separately but with a deliberate percentage targeted to women and youth-owned groups and businesses.

4 Audit all new legislation for gender sensitivity before presentation to the executive.

5 Enhance strong oversight capacity and support to ensure gender equity across government.

6 Enable public participation to be inclusive of women and youth as well as people with disabilities.

1.8 SETTLEMENT PATTERNS

Turkana County has both urban and rural settlements. The urban settlements are mostly found in urban centers whereas rural settlements are predominantly occupied by nomadic pastoralists who move from one place to another in search of livestock pasture and water. The settlements in urban centers are characterized with clustered patterns and linear settlement patterns along the major roads (Figure 1.12).

1.8.1 Land titling

The mean holding size for Turkana County in urban centres measures approximately 15m by 30 m (0.045 Ha) whereas in rural areas the land is communally owned and thus community members are free to settle anywhere without absolute restrictions. Until the Community Land Act 2017

is operationalized to pave way for Land Adjudication, Registration and Titling, most of the land in Turkana County remains Community land and held in trust with Turkana County Government.

1.8.2 Housing types

Permanent units, semi-permanent and temporary units of housing are used. Permanent houses are mainly found in the urban centres, while temporary house units, known as

manyattas, constitute 91% of housing in both rural and urban areas (KNBS, 2013).

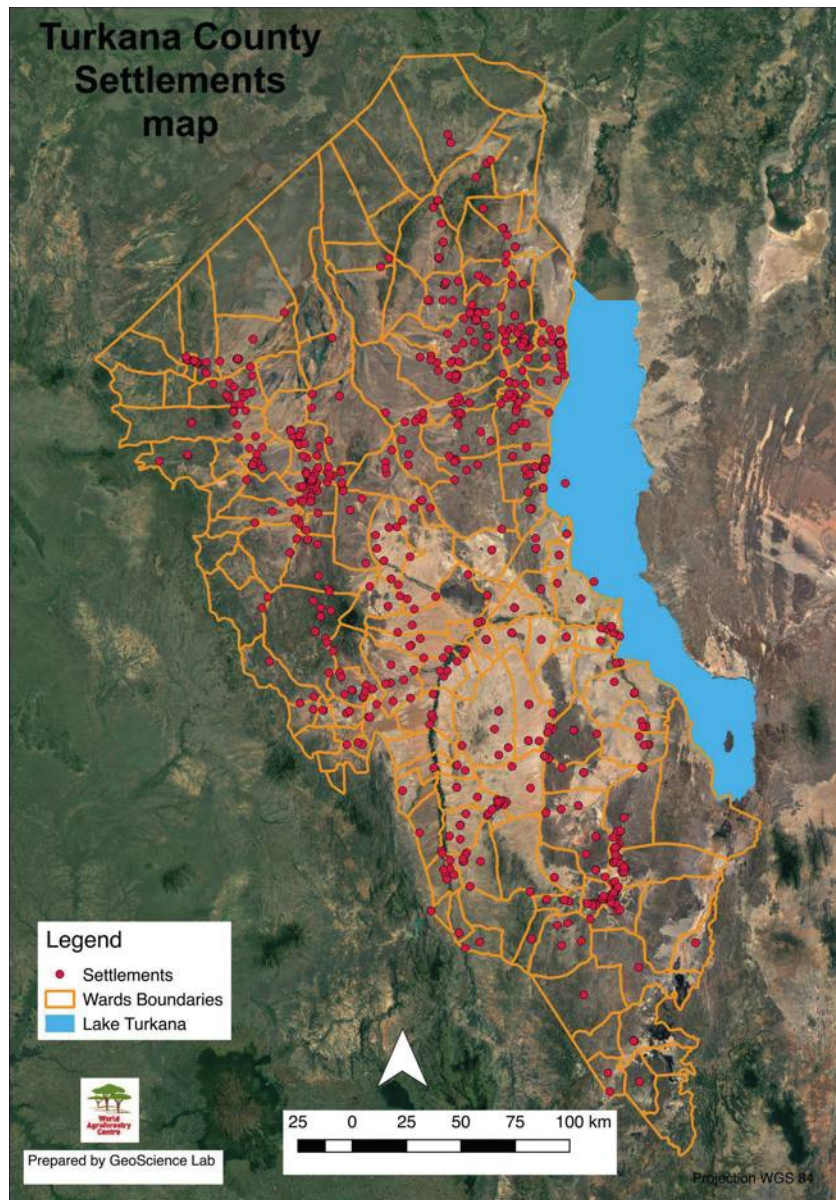


Figure 1.12 Map of settlements



Photo of camels and temporary houses

(Source: Tourism Department, Turkana County Government)

1.9 EMPLOYMENT

The majority of income in Turkana County is from livestock keeping (67%) followed by charcoal burning, petty trade, handicrafts, crop farming and fishing (see Figure 1.13, adapted from Oxfam, 2014).

The main sources of livelihood are shown below in Figure 1.14.

Income sources vary across the county and between men and women, as shown in Table 1.5 below. Charcoal burning, for example, is more prominent in dry areas where fewer livelihood alternatives exist.

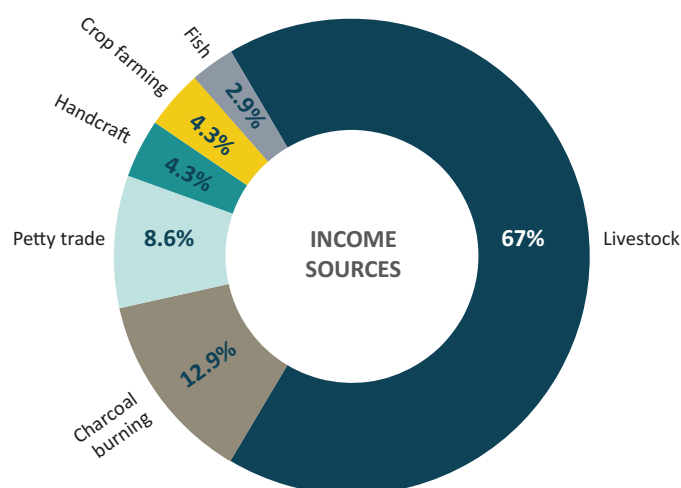


Figure 1.13 Income sources in Turkana County
(Source: Oxfam, 2014)

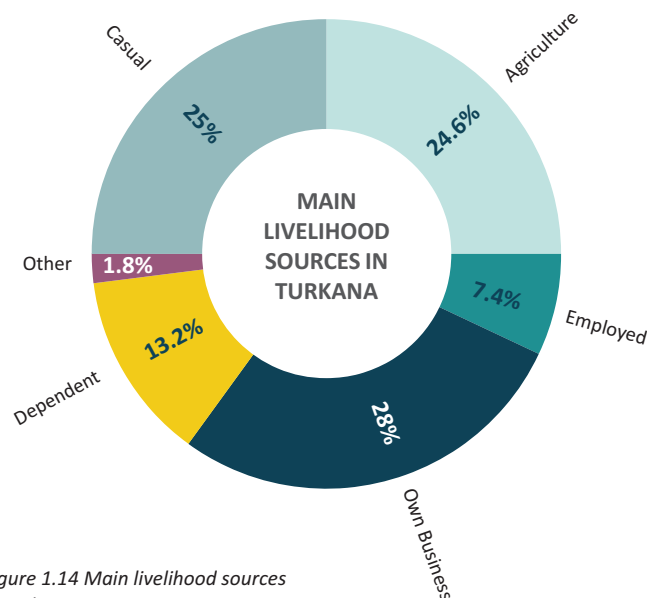


Figure 1.14 Main livelihood sources in Turkana County
(Source: Kenya FinAccess 2015 Household Survey)



Source of income	KAPUA		KATILU		NAMORUPUTH	
	Women (%)	Men (%)	Women (%)	Men (%)	Women (%)	Men (%)
Keeping livestock / selling products	3.9	21.9	17.6	30.2	36.6	48.8
Farming / farm produce	-	-	37.0	42.5	1.1	12.2
Charcoal burning	37.6	41.1	8.1	1.9	-	2.4
Business	-	-	4.4	2.8	7.5	14.6
Weaving baskets	40.4	27.4	-	-	-	-
Casual labour	-	-	1.5	1.9	-	-
Remittance from family/ relative	2.8	-	0.7	-	1.1	2.4
Sale firewood	0.3	-	13.9	4.7	20.4	-
Local brewing	-	-	2.9	-	5.4	2.4
Other	15	9.6	13.9	16	27.9	17.2

Table 1.5 Income sources in parts of Turkana County and for men and women
(Source: KVET (2009) as shown in Omolo (2010))

1.10 HEALTH ACCESS AND NUTRITION

Access to health services in the county has improved in the last four years. The doctor-population ratio stands at 1:20 000 compared to 1:70 000 in 2013, while the nurse-population ratio is 1:2310 compared to 1:5200 in 2013. The average distance a person needs to travel to the nearest health facility dropped from 50 km in 2013 to 35 km in 2017. A majority (81.7%) of the population seek care from public clinics. In Turkana North, nearly 10% seek assistance from mobile clinics, the highest proportion in the county. Lodwar County Referral Hospital has a new intensive care unit, among other upgrades.

There are 13 hospitals, 19 health centres, 177 dispensaries and 168 community health units. Of these, there are 1 hospital, 2 health centres with maternity wards, and 5 health clinics serving refugees and host communities in Kakuma camps and Kalobeyei Settlement. UNHCR is working with County Government and relevant stakeholders to mainstream these facilities within the county health system. Furthermore, TCG and UNHCR are planning to introduce Universal Health Care in the county including Kakuma camps and Kalobeyei.

Although access to healthcare services has improved, the county's medical staffing levels remain well below WHO guidelines. They also fall short of national norms and standards for universal health care. Turkana County aims to increase the number of medical staff by at least 21% by the year 2021, by identifying and filling gaps in prioritized health facilities and by absorbing health workers engaged through partnership projects. Significant interventions are necessary to make services available and closer to communities, in compliance with the WHO standard of an average of 5 km. To increase accessibility (particularly in hard-to-reach areas), investments should be made to make community health services financially sustainable and to ensure their regularity. Investments are necessary in existing healthcare facilities at all levels to improve the infrastructure of the facilities, starting with improvements in water supply and sanitation, in physical infrastructure for enabling provision of maternity and other mandated services, and in staffing in accordance with the catchment population of the facilities.

1.10.1 Community health services

Since 2013, community health services have improved in the following health indicators: basic health practices, integrated community case management on malaria, reproductive, maternal and child health, and community-led total sanitation. The county has a total of 2270 Community Health Volunteers (CHVs), who are registered in 158 community units. The CHVs provide linkages between health facilities and households

and make up: 86% of the community health service; 42% of the integrated case management on malaria; 52% of child, maternal and new-born health; and 14% of community-led total sanitation. However, the number of active volunteers is low (55%) due to poor motivation, which should be addressed through progressive stipend entrenchment.

1.10.2 Morbidity

The five most common health problems in the county are:

- Upper respiratory tract infections (24%)
- Confirmed malaria (18%)
- Other respiratory diseases (18%)
- Diarrhoea (11%)
- Suspected malaria (11%)

Respiratory tract infections are common due to the dusty environment. Other common diseases include pneumonia, malnutrition, and skin, eye and ear infections (Department of Health and Sanitation, 2017).

1.10.3 Nutritional status

Malnutrition is one of the most critical issues for Turkana County to address in terms of its development ambitions and ensuring youth achieve their cognitive and growth potential. Global acute malnutrition (GAM) has been consistently high in the county since 2010, exceeding the WHO emergency thresholds of 15 percent. The trend shows no obvious recovery from the persistent shocks resulting from drought, floods and conflict (Figure 1.15).

Stunting is representative of reduced cognitive and physical growth due to a lack of adequate food intake and nutritionally balanced meals. In Turkana County, one in five children (20.3%) are stunted - an estimated 25,855 children (SMART, 2018).

Stunting has long-term negative effects, including:

- diminished cognitive and physical development;
- overall reduced productivity and poorer health outcomes in adulthood;
- children who escape stunting are much more likely to earn more as an adult;
- devastating economic impacts at country level.

Another key nutrition metric is wasting, where a child has low weight for his or her height. Some 16.2% of children in Turkana (or one in every seven children, currently estimated at 31,225 children) are underweight for their age. Addressing access to food and quality of diets is critical. Currently only one in five children in Turkana meet the standard for the

TRENDS OF GLOBAL ACUTE MALNUTRITION IN TURKANA COUNTY (2010-2017)

(SMART Survey June 2017)

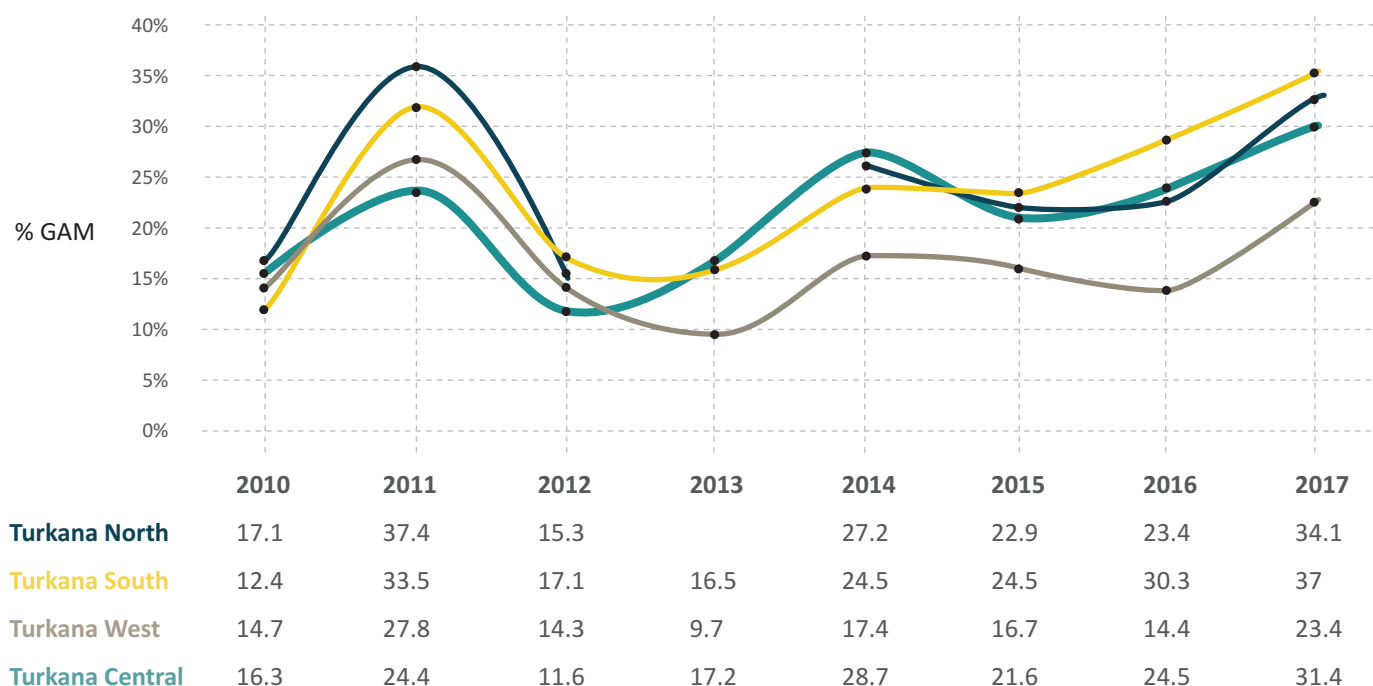


Figure 1.15 Trends of Global Acute Malnutrition in Turkana County (2010-2017)

(Source: SMART Survey June 2017)



minimum acceptable diet (MAD) indicator, which is based on adequate frequency of meals and diversity of meals with intake of four different food groups.

Nutritional interventions target the first 1000 days, from conception through to when a child reaches two years of age. This is the most critical stage in a child's life for their growth. Therefore, women's nutritional attainment, particularly pregnant and lactating women, is critical to tackle malnutrition in Turkana. One in ten women in Turkana County are acutely malnourished (9.4%), and these women have poorer birth outcomes and are more likely to deliver undernourished babies. This results in a vicious intergenerational cycle of malnutrition, poverty and premature death.

The 2017 Long Rains Assessment report estimated about 352,000 people were in immediate need of food assistance in Turkana County and about 54,370 children under five years and 5,650 pregnant and lactating mothers were malnourished.

Major contributors to under-nutrition in Turkana include:

- Chronic food insecurity;
- High prevalence of childhood illness;
- Inadequate dietary diversity;
- Poor access to safe drinking water;
- Poor hygiene practices;
- High poverty, thus inadequate incomes and productive assets in many vulnerable households;
- High maternal workload hindering optimal care practices;
- Social issues affecting caregivers such as alcoholism, especially among women.

Key strategies for addressing under-nutrition include:

- Strengthen health systems and provision of a package of 11 High Impact Nutrition Interventions to at least 80% of health facilities and all ECDE centres.
- Revitalize the community health strategy through appropriate legislation and financing.
- Roll out targeted nutrition sensitive programming, such as linkages with agricultural sector through irrigated agriculture and livestock economy for improved household food security.
- Roll out nutrition sensitive social protection and economic empowerment programmes targeting women, such as voluntary saving and loaning schemes.
- Improve road and market infrastructure for improved access.

In response to its high malnutrition burden, the County Government, together with partners, has scaled up emergency nutrition interventions including mass screening and referral of malnourished children, delivery of integrated health and nutrition outreach services, linking households with acutely malnourished children with existing social safety net programmes, implementing blanket supplementary feeding programme to the entire county, capacity building of health staff, supply of nutrition commodities, supporting nutrition surveillance, and reporting and scaling up access to safe water and sanitation facilities. In the last three years, Vitamin A supplementation coverage has increased from 28.7% in 2015 to 52.6% in 2017.

1.10.4 Mortality rates

In 2017, the crude mortality rate for children under five years old were within acceptable levels, while the overall crude mortality rate reached 'alert' levels in Turkana North/Kibish (Table 1.6)

Zone	Crude Mortality Rate	Degree of error (DE)	Children Under 5	Degree of error (DE)
North	1.18 (0.72-1.92)	2.2	0.42 (0.10-1.79)	1.6
Central	0.48 (0.28-0.84)	1.24	0.6 (0.18-1.95)	1.4
South	0.45 (0.24-0.85)	1.4	0.17 (0.02-1.23)	1.0
West	0.73 (0.38-1.41)	1.9	0.39 (0.10-1.55)	1.0
Alert	Alert: 1/10,000/day		1/10,000/day	
Emergency	Emergency: 2/10,000/day		4/10,000/day	

Table 1.6 Crude Mortality rates
(Source: SMART Survey June 2017)

1.10.5 Immunization coverage

Immunization coverage is now at 92.8%, a tremendous rise from 30% in 2013. The coverage has improved significantly since immunization interventions were adopted over the past five years.

Child immunization remains a major intervention for reducing child morbidity and mortality. Full immunization ensures

prevention from many common childhood illnesses, including pneumococcal diseases, rotavirus and measles. The approach to managing childhood diseases includes the use of Integrated Management of Childhood Illnesses/Integrated Community Case Management (IMCI/ICCM) protocols and regular attendance at Child Welfare Clinics (CWC) for under-fives to monitor growth and development.

1.10.6 Maternal health care

CHVs play a major role in antenatal care in villages. Quality antenatal care coverage is a means to identify complications that would arise during delivery, and hence prevent morbidity or mortality before, during or after delivery. In this regard, mothers attending their first antenatal care visit has risen from 50% in 2013 to 99.4% in 2017. More facilities have been constructed and equipped to increase access, more health workers have been employed, and more training has been carried out on quality maternal health care and provision of emergency obstetric and newborn care.

These interventions have led to a reduced number of deliveries at home and a reduction in maternal mortality and morbidity, from 1,594 per 100,000 live births in 2014 (County Department of Health, 2017). Skilled birth deliveries are a significant intervention to prevent maternal mortality and morbidity. The number of skilled deliveries has significantly increased over the past five years and now stands at 43%, up from 38.4%, with CHVs playing a major role in antenatal care in the villages.

However, the maternal mortality rate in Turkana still remains high and is reported at over 1,000 per 100,000 live births (UNDAF, 2018), although a maternal mortality survey has not been completed since 2014. The Health Status report shows a decrease of infant mortality from 260 to 157 per 100,000 live births.

The Beyond Zero Campaign aims to reduce maternal and child health in Kenya. It provides an added integrated outreach strategy and investment to reach out to the communities and improve maternal, new born and adolescent health. More resources are needed in the county under the campaign.

With increasing cases of reproductive health cancers, there is a need to intensify screening for women of reproductive age. Every sub-county now has a cryotherapy machine and health workers trained on cervical cancer screening. Community awareness and mobilization is the weak link for the utilization of these services.

1.10.7 Access to family planning services/contraceptive prevalence

Use of any modern contraceptive method in 2014 in the county by married women aged 14-49 was 10.4% (KNBS, 2014). The use of contraceptives such as pills, IUDs, injectable, implants and female sterilization have increased

in use. The general awareness through advocacy and campaigns has led to increasing number of people seeking family health services, and the uptake of these services has led to the reduction of sexually transmitted diseases

and the increased use of contraceptives. The contraceptive use has risen to 19.4% from 11% in 2013. There is higher uptake in urban centres as compared to rural areas.

Teenage pregnancy in Turkana is 2% higher than the national average of 18% in 2016. Teenage pregnancy is of

concern, as teenagers are more vulnerable to maternal complications before and during delivery. There are not enough youth friendly centres and services in the County where teenagers can access family planning methods and counselling on planned parenthood.

1.10.8 HIV prevalence

In 2013, the county HIV prevalence was very high compared to the national average. Together with partners (Elizabeth Glaser Paediatric AIDS Foundation, Save the Children, AFYA-IMARISHA Aids Health Foundation, International Rescue Committee, Diocese of Lodwar, AIC health ministry), many programmes were put in place to

curb the situation. These programmes have resulted in a significant decrease from a 7.6% county HIV prevalence rate in 2013 to 4.0% by 2015, below the national average of 5.9% (NACC, 2016). Mother to child HIV transmission rates went down from 11.9% in 2012 to the current rate of 7.9% in 2017.

1.11 EDUCATION, SKILLS, LITERACY AND INFRASTRUCTURE

1.11.1 Pre-school education

Increased investment in Early Childhood Development Centres (ECDCs) has raised the number of children enrolling for basic education in Turkana by over 50 000 children in the past five years. The number of ECDCs has gone up from 662 centres in 2013 to 738 in 2017, 15 of which are in the Kakuma camps and Kalobeyei Settlement. The County Department for Education, Sports and Social Protection reports that over 180 modern ECDCs have been built in the 30 wards that had no pre-school learning facilities previously. Many children were learning in mobile nursery

schools, in manyattas or under trees, but this is improving under the devolved system of government. The increased number of ECDCs has reduced the distance a child has to travel when going to school. Provision of teaching materials has also enhanced the learning environment. The Turkana Government is supporting retention at all nursery schools by providing food to all children enrolled at the centres. The new centres and school feeding programme have raised the enrolment of children across the county from 84,832 in 2013 to over 140,000 in 2017.

1.11.2 Primary education

Children in Turkana (6-13 age group) are less likely to access primary education, with only 50% enrolled (53.2% for boys, 46.6% for girls), compared to the national average of 92.5% (94.6% for boys and 90.5% for girls) (Turkana County Government, 2015). Overall school attendance for children in the County is at 39%, which is far below the national school attendance of 70.9% (Turkana County Government 2015). Many children drop out of school due to cost. Other factors include teenage pregnancy, household obligations and inadequate infrastructure (Turkana County Government, 2015).

The number of primary schools significantly increased from 315 in 2013 to 389 in 2017, 24 of which are located in the Kakuma camps and Kalobeyei Settlement. This can be attributed to the efforts by Constituency Development Funds (CDFs) to build new schools, faith-based organizations and non-governmental organizations. In the 2016/2017 financial year, the County Government made deliberate efforts to support primary schools with two classrooms in every ward. The number of primary school teachers has also risen considerably since 2013, when there were 1,324 teachers, to 1,701 teachers in 2018. This has improved the pupil-to-teacher ratio to 1 teacher per 102 pupils in early 2018.

1.11.3 Secondary education

The number of secondary schools has increased from 32 in 2013 to 56 in 2017. Of the 56 secondary schools, two are national schools: Turkana Girls and Lodwar High School. The enrolment in the 56 secondary schools was

23,412 in 2017, up from an enrolment of about 4,501 in 2013. The number of teachers has gone up from 110 in 2013 to 392 in 2018. The teacher–student ratio is now 1 teacher for every 59 pupils.

1.11.4 Tertiary education

Turkana is served by Turkana University College, a constituent college of Masinde Muliro University of

Science and Technology. There are two Turkana Learning Centres, namely Kibabii in Lodwar and the University

of Nairobi in Lokichogio. The county has one campus in Kakuma under Masinde Muliro University of Science and Technology. There are two public colleges, namely Kenya Medical Training College and the ECD Teachers College at

the Turkana Resource Education Centre. The county also has four private colleges, namely Akicha Early Childhood College, St Clare of Assissi Early Childhood College, Turkana Diocese and Ewala Early Childhood College in Lokori.

1.11.5 Technical and vocational education and training

The county is faced with high dropout rates and low transition rates from primary to secondary school, as well as from secondary school to tertiary institutions. These have been identified as some of the key causes of high unemployment and low skills and literacy levels in the county. It is anticipated that establishing a network of polytechnics with courses for both men and women that provide a range of vocational

opportunities will absorb the youth who drop out of school and prepare them for productive employment. Over the last five years, the county has established and equipped six vocational training institutions. In both Kakuma camps and Kalobeyei Settlement, there are more than five vocational training centres extending market-oriented training to both refugees and host communities.

1.11.6 Youth polytechnics

There are two operational polytechnic schools: one public youth polytechnic, Lodwar Youth Polytechnic, and one private polytechnic in Kakuma called Don Bosco Vocational Training Centre. The County Government has also built a number of youth polytechnics which are yet to start operating.

1.11.7 Adult and continuing education and non-formal education

Access to education for adults, who are illiterate, remains a critical issue. Data from 2006 show that 90,6% of adult men and 89.1% of adult women had not accessed education opportunities and were illiterate (KNBS, 2007). Investment is required to expand opportunities for adult learning within the county. This trend is likely to have reduced due to the expansion of educational institutions, but access to education for adults remains a critical issue in the county. Greater investment will facilitate expansion of learning facilities in Turkana County.

operating an informal education programme with over 170 candidates that sat for KCSE in 2017 and 246 KCPE private candidates. Two back-to-school programmes, one targeting youth who have dropped out of formal school and another targeting children out of school (street children) in Lodwar town, have been implemented with partners.

The Diocese of Lodwar has two non-formal learning centres namely Mercy Centre in Lokori and St. Patrick's Nomadic Centre in Lokitaung. There are a number of mobile schools in the county.

In collaboration with stakeholders, Turkana County is



Photo of school meeting
(Photo Credit: Kabir Dhanji)

1.12 SPORTS, CULTURE AND CREATIVE ARTS

1.12.1 Museums, heritage and cultural sites

In 1984, the world-famous remains of ‘Turkana Boy’ was found in Nariokotome. He is a 1.5 million year-old near complete Homo Erectus skeleton. Homo Erectus is generally regarded as a direct ancestor of Homo Sapiens Sapiens, present day humans. Recently, a monument and a brass replica of the skeleton were installed at the excavation site. The oldest-ever traced stone tools with an estimated age of 3.5 million years serve as another example of the many significant archaeological discoveries in Turkana that have made international headlines.

The first to recognize Turkana’s historic importance was the famous palaeoanthropologist Dr. Richard Leakey, who

established the Turkana Basin Institute (TBI), a research centre and field school that puts the county on the map in terms of archaeology and natural sciences. Tourists can pay day visits to the TBI facilities and do a guided walk to nearby excavation sites where they can be exposed to the essentials of detecting fossils and insights into archaeology.

Tourism centred on arts and culture contributes to the county’s local economic growth by providing diversified and sustainable means for creating jobs and attracting revenue and investments. Creative industries further provide direct economic benefits to the county through tourism and consumer purchases.

1.12.2 Citizen resource centres for sports, libraries and information documentation centres

The County Government has constructed or is constructing citizen resource centres at Lorugum, Katilu, Kerio, Loarengák, Lokori, Lokichar, kakuma, Kataboi, Kaeris and Kanamkemer. Libraries and information documentation are

housed in facilities inside the citizen resource centres. A few facilities are in place but are not yet equipped with required materials including books, computers for information documentation and the necessary accessories.

1.13 RESEARCH AND DATA MANAGEMENT FOR DECISION-MAKING

Turkana County benefits from the research that is carried out by national and international universities and research centres, UN agencies, the private sector, the national government, NGOs, donors and international financial institutions. Working in partnership with the World Agroforestry Centre (ICRAF), the County Government is moving to a more robust evidence-based decision-making approach using the Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED) methodology. The information platform for housing and interpreting visualized data is the Resilience

Diagnostic and Decision Support Tool, which can be found on the Turkana website. The county will be investing in greater data collection, data management and data interpretation. The planning department is formalising data collection guidelines and regulations to ensure coherence amongst data collection and management. The county will mandate any project or partner organisation collecting data to provide a soft copy in a stipulated format to allow for open access to information. By storing information in a central location, it will be easily available for use in budgetary and policy decision making.

1.14 COMMUNITY ORGANIZATIONS AND NON-STATE ACTORS

1.14.1 Cooperative societies

There are a number of operational cooperative societies in the county with a total registered membership of over 11,358, a turnover of over KSH 6,300,833.85, and a total share capital of KSH 5,627,599 (Directorate of Co-operatives, Turkana County). The cooperative societies provide loans for their members at lower interest rates than the commercial banks.

The existing Savings and Credit Cooperative Organizations (SACCOs) are: Elimu SACCO, Eco Pillar SACCO, Turkana Teachers SACCO, Jua Kali Artisan SACCO and Mwalimu SACCO. The county continues to register many more SACCOs through the Department of Co-operatives in the Department of Trade, Gender and Youth Affairs.

1.14.2 Public benefit organizations and development partners

There are numerous NGOs in Turkana, with projects undertaken predominantly on food security, resilience, health, education, land rights, water and sanitation, and livestock keeping. They include, among others, Mercy Corps, Oxfam-GB, Vétérinaires Sans Frontières-Belgium, Child Fund, Practical Action, Impact Research and Development Organization, Save the Children, World Vision, Lutheran World Federation (LWF), Trocaire, Caritas, African Medical and Research Foundation

(AMREF), International Rescue Committee, and the Red Cross. The Catholic Diocese of Lodwar is an important partner working through 25 parishes and missions and almost 80 churches throughout the county. Foundations such as Lundin, AEGIS Trust and philanthropists such as Turkana Basin Institute also offer support to the county.

The United Nations is represented by the Food and Agriculture

Organization (FAO), United Nations Children’s Fund (UNICEF), United Nations Development Programme (UNDP), UN WOMEN, United Nations High Commissioner for Refugees (UNHCR), and the World Food Programme (WFP). Turkana is one of the Kenyan counties to have a joint programme of UN agencies serving as models for development assistance under the Delivering as One (DaO) framework.

A number of donor organizations and international financial institutions contribute to development in the county.

Among these are the United States Agency for International Development, UKAID, the European Union, Germany’s GIZ, the Kingdom of Norway, Japan’s JICA , Swedish SIDA and the World Bank. USAID and UKAID maintain a large stake in county development, particularly on the matters of food security, pastoral economy and capacity for provision of health, nutrition, water and sanitation services. The USAID Partnerships for Resilience and Economic Growth (PREG) is spearheading an approach that enhances collaboration among NGOs and other development partners.

1.14.3 Youth empowerment and social inclusion

The Turkana County established the Youth and Women Empowerment Fund, with an approved budget of KSh220 million in the 2013/2014 budget, which was carried forward and disbursed in the financial year 2015/2016. Each of the 30 wards received KSh6.65 million.

The youth and women groups receiving the funds prioritized allocation towards a member starting up a business, to ensure that all members benefit from the fund. Women and youth group officials vet applications before approval of disbursements and the group members monitor the implementation of internal projects, and support members’ projects. Youth groups are encouraged to make monthly subscriptions to the group’s kitty, merry-go-round banking and table banking, to ensure that funds are available for administrative purposes. Youth groups with evidence of business enterprises and/or contracts who provide goods and services to Turkana County Government receive additional financing through the fund.

The funds have faced a number of challenges, including: (i) low literacy levels hindered record keeping; (ii) monthly contributions were too low to cover group development; (iii) groups lacked collective businesses to unite them; and (iv) they didn’t hold regular meetings. For the fund to be sustainable, it must be a revolving fund, which was not well understood and therefore poorly implemented.

Recommendations to improve the funds include:

- Substantial capacity building and training of both the group members and the group officials on the concept of revolving funds and table banking, as well as on record keeping, should be implemented.
- Adequate evaluation and needs assessment of the groups requesting top up should be thoroughly undertaken.
- The process should be kept apart from the political sphere.
- Groups should have a single/common business.

1.15 SECURITY, LAW AND ORDER

1.15.1 Policing stations and posts by sub-county

Since devolution, the National Government has made tremendous strides in ensuring that the ratio of police officers to civilians is increased, in order to meet the standards of the UN and globally accepted norms of 1:450.

Turkana County has a total of 391 police officers and 23 police stations/posts spread across all sub-counties, giving a ratio of 1:2,871 using 2017 population data. The entire county has 9 police cells.

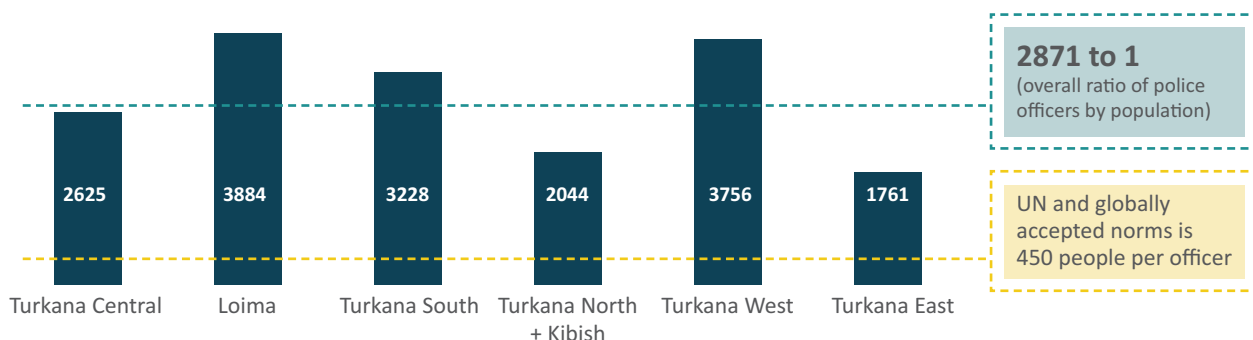


Figure 1.16 Ratio of police officers by population (2017 estimates) per constituency



1.15.2 Community policing activities

The county has benefitted from the community policing initiative based on the recruitment of the National Police Reservists to maintain law and order. The number of officers deployed has gradually increased with time to around 2,000

police reservists guarding the borders and policing within the county. The number is also expected to increase in the near future. The National Government initiative of Nyumba Kumi is not yet established in the county.

1.15.3 Courts, prisons and probation services

Turkana County has one magistrate court and one high court located in Kakuma and Lodwar, respectively.

Turkana’s County prisons have a force of officers including 127 males and 20 females. There are approximately 700 convicted prisoners in the prisons. The current number of people

serving probation is 71, made up of 59 males and 12 female probationers.

There are four public prosecution offices, in Lodwar, Lokitaung, Kakuma and Lokichar. The number of prosecutions has decreased since 2013 (Figure 1.17).

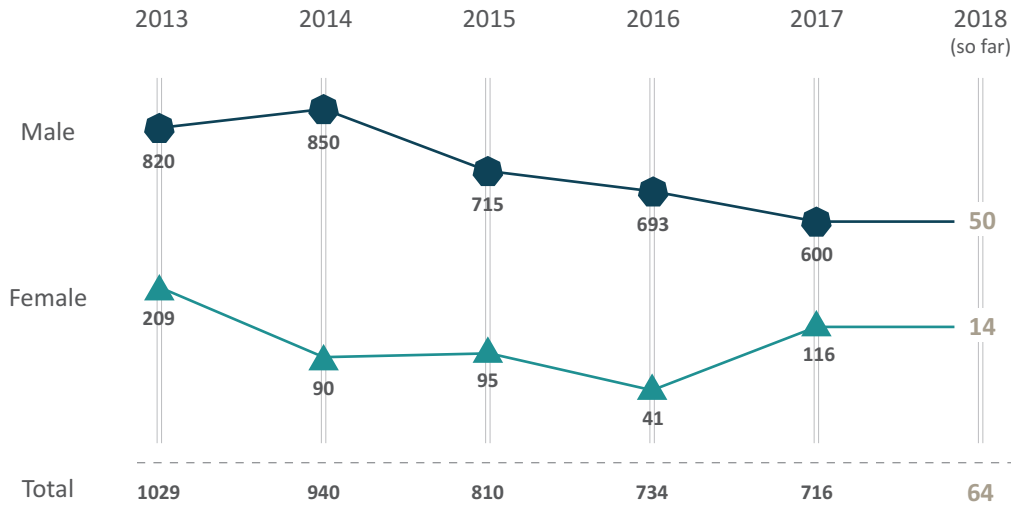


Figure 1.17 Number of prosecutions over the years



1.15.4 Immigration facilities

Turkana County immigration facilities serve to regulate entry and exit of persons at the international borders. Currently, Nadapal Border Point is the only gazetted point of entry situated at the Kenya and South Sudan border.

1.16 SOCIAL PROTECTION

1.16.1 Orphans and vulnerable children (OVCs)

Turkana County through the national government under the Cash Transfer for Orphans and Vulnerable Children programme serves 17,000 households with an estimated 71,400 OVCs. Additionally, a programme by USAID covers

5,227 children, bringing the county total to 76,627 children (33,716 males and 42,911 females). The number of street children is estimated at 3000 by the County Directorate of Social Protection.

1.16.2 Child care facilities, institutions and safety net programmes

Improved care and protection facilities under construction include a rescue centre in Lodwar, which is 80% complete, while another in Kakuma is 20% complete. The county will complete these centres and construct an additional four centres for the care and protection of children who are neglected and/or abandoned. Sustainable solutions, including family re-integration, will also be pursued. Functional Children Charitable institutions (currently 10 in

Turkana) are operational and play a critical role providing child care facilities during the completion of the child rescue centres.

The Department of Social Protection in the county reports the establishment of a child protection unit, within the police station and supports special minority groups with business opportunities.

1.16.3 Child poverty

According to the latest Child Poverty Report (KNBS, 2017), 85% or 452,099 children under the age of 18 years in Turkana are considered to be multi-dimensionally poor – meaning that they

are deprived of at least three out of six of basic needs and services. This rate of deprivation is almost double the multidimensional child poverty rate in Kenya (45%). More than 70% of children in

the county do not have access to safe drinking water or adequate sanitation and live in inadequate housing conditions. More than half (52%) of children under five are nutritionally deprived, 65% are deprived in health, and 23% in physical development (e.g. stunted). Of children aged from 5 to 17 years, 81% do not have access to information or information devices, 63% are deprived from health-related knowledge, while 55% are deprived in education.

Proposed areas of intervention

Because child poverty in Turkana County is multidimensional, any policies or programmes designed to tackle it must use an integrative approach and simultaneously involve multiple sectors. Water and sanitation are the highest contributors to child poverty in Turkana for children of all ages, and these two sectors should be prioritized. Health facilities and schools in Turkana County face major issues with access to water and adequate sanitation; therefore, their planning and budgeting should be accorded higher policy priority.

Child poverty and deprivation across all dimensions is the highest for children residing in rural areas. Skilled birth attendance necessary for children's survival and development is a major contributor to deprivation among children under five years. Therefore, interventions across all sectors should prioritize these areas for budgeting and investments.

Turkana County has the highest deprivation rate in exposure to mass media for children aged from 5 to 17 years. The deprivation overlap analysis has shown that the percentage of children that are deprived in education, health-related knowledge, and information is very high. Considering the high deprivation rate in education (55%) and its long-term importance, efforts should be made to improve accessibility, increase enrolment, and ensure attendance. Since exposure to mass media depends on a household's ability to generate income, short-term interventions should involve improvements in the accessibility and availability of health-related knowledge for households. Community health volunteers, outreach facilities and health facilities have already proven very effective in this regard. Therefore, ensuring their sustainability is paramount.

Inadequate housing conditions are the third biggest contributors to child poverty in Turkana. Since their improvement depends on households' ability to generate income, efforts need to be made to generate employment opportunities, taking into consideration both the education and skills profile of adults in the county, as well as skills-enhancement programmes that increase their chances of paid employment. Such interventions need to also be coupled with social protection programmes for long-term effectiveness.

1.17 TRANSPORT AND COMMUNICATIONS

1.17.1 Roads

Turkana County has a total road network of approximately 9,000 km. Of these, 504.5 km are bitumen and the rest are dirt or gravel roads. A total of 5,100.2 km of roads in the county were reclassified by Kenya Roads Board in 2017 (2,131.2 km as national roads and 2,969 km as county roads). Three international roads link Turkana to Uganda, South Sudan and Ethiopia. There is a further road under construction into

South Sudan (Kitale – Nadapal), and the petroleum mining operations have also opened new access roads and improved existing roads within their operating zones.

A number of roads are rendered impassable during the rainy seasons. The County Government has committed to improve road standards.

1.17.2 Rail

Turkana County is not connected to any rail network, however the proposed Lamu Port-South Sudan-Ethiopia Transport (LAPSSET) is expected to pass through the county. The project envisages a 1,720 km standard gauge rail connection between the Kenyan coast and Juba in South Sudan, passing through Lodwar in Turkana County.

1.17.3 Airports

There is only one commercial airport in Lokichogio and 22 airstrips across Turkana County. The Lodwar airstrip is tarmacked but the rest are levelled ground. Five commercial airlines operate daily flights to Lodwar. This has significantly enhanced access to the county.

1.17.4 Post offices and telecommunications

The county has three operational post offices in Lodwar, Kakuma and Lokichogio that offer standard postal and financial services. The post offices in Kalokol and Lokitaung are closed due to low demand.

There are three mobile telephone operators in the county: Safaricom, which has the largest network coverage, Airtel and Orange. While network coverage is growing, there is still significant areas of the county without access to mobile signal which is hampering communication and development. (see Figure 1.18 for coverage).

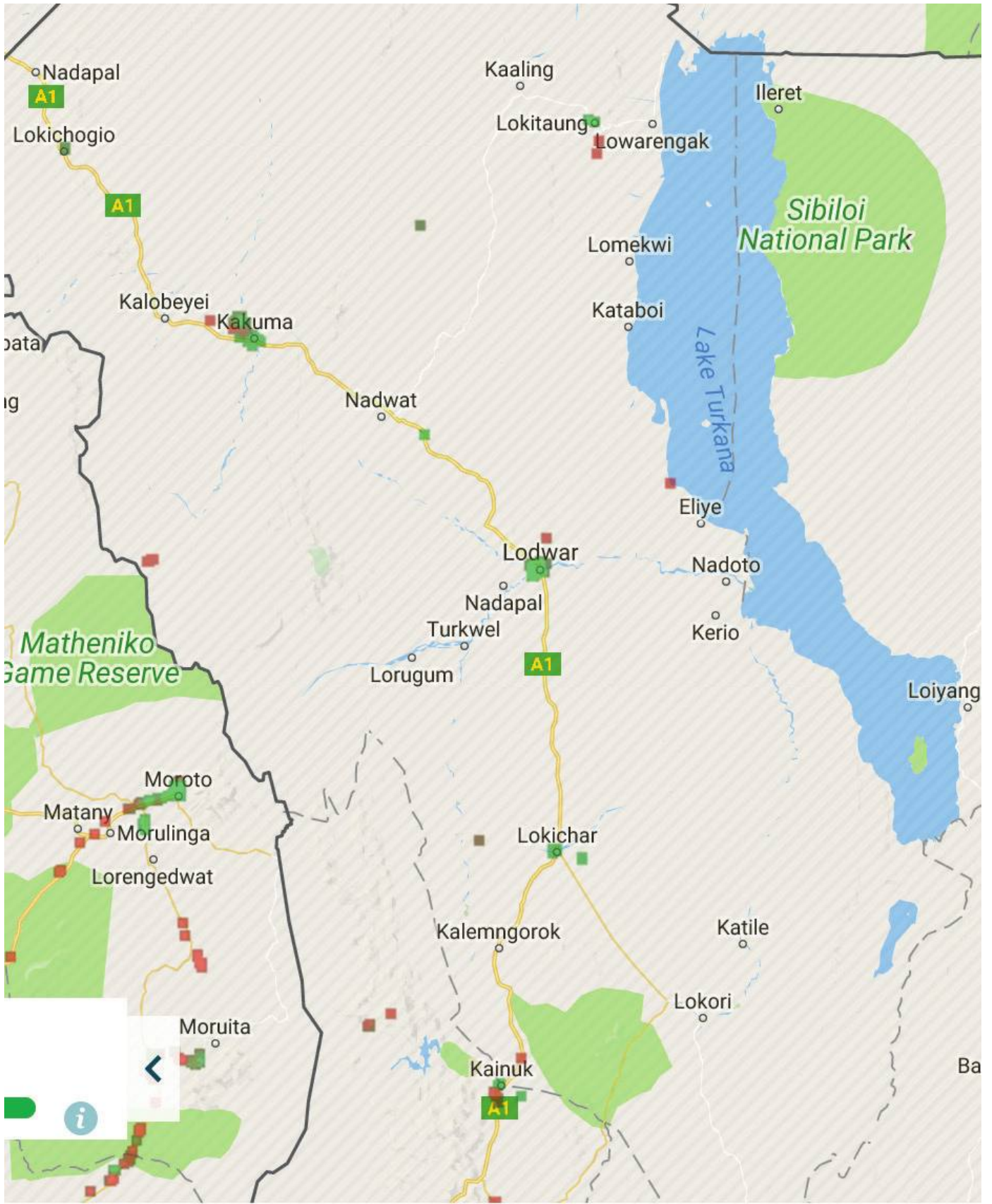


Figure 1.18 Mobile network coverage in Turkana County, November 2017
 (Source: <https://opensignal.com>)

1.18 WASH - WATER, SANITATION AND HYGIENE

1.18.1 Water, sanitation and hygiene

Progress have been made in addressing low latrine access and utilization in Turkana County. Open defecation stands at 86.1% (SMART, 2017), a drop from 96% (KNBS 2009), therefore access to pit latrines and safe sanitation is a key issue in Turkana. The county has embarked with partners on the implementation of community-led total sanitation, which has seen five villages declared open defecation free in Lokichar (2), Central (2) and Loima (1), with another 440 villages on course.

The Community Led Total Sanitation (CLTS) strategy focuses

on the behavioural change needed to ensure real and sustainable improvements through investing in community mobilization instead of hardware, and shifting the focus from toilet construction for individual households to the creation of villages free of open defecation. There is a need to sustain, support and promote this strategy of choice with pro-poor policies in place. There is also a need to improve the enabling environment for sanitation to fast-track its improvement in households, institutions, offices and market places, including banks.

1.18.2 Solid and liquid waste management

The County Government only collects 0.2% of the community waste. This contributes to water, soil and air pollution and poses a health threat to communities. A sustainable waste management strategy is urgently needed in Turkana especially in line with rapid population growth and expansion of urban centres. The County Government, through the Department of Lands, Energy, Housing and Urban Areas Management, has designated solid waste

disposal sites and garbage collection has been strengthened, but waste disposal within Turkana County remains weak. The county does not yet have an elaborate liquid waste management system. In Lodwar town, a liquid waste dumping site has been designated but this is lacking in other towns. Through the Department of Water Services, Turkana County is in the process of designing and constructing sewerage systems in all major towns, starting with Lodwar.

1.19 INDUSTRY AND TRADE

Open markets are the main and preferred centres of business in Turkana for fresh farm products, cereals, second hand clothes and household goods. There were only two functional sub serviced markets in the county before devolution; now there are 36 stall market facility structures in at least four sub-counties, with budgetary allocations in the financial year 2017/2018 to improve the former two sub serviced market facilities in Lodwar and Lokichar. Lodwar Town, Kakuma and Lokichar require modernized market infrastructure due to expanding population numbers. Border centres require markets facilities and warehouse infrastructure for storage and market days.

Lomidat meat processing in Lokichogio is the largest industry in the county, but other opportunities linked to oil, aloe vera, gypsum and other mineral resources exist. Businesses in the county include retail and wholesale, service, farm produce and handicrafts. The county is considering setting aside land for the creation of industrial parks, as none are currently established.

Industrial parks are strategic areas with electricity, water, telephone, roads, railways, waste disposal and internet, that support factories.

Micro, small and medium-sized businesses abound, ranging from building and construction companies to shoe shine stalls, although the majority are not registered. In Kakuma and Kalobeyei, where over 184,000 refugees and asylum seekers reside, a recent IFC/World Bank study revealed that there are 2,100 businesses, which highlights the positive contributions of refugees in the economic activities in Turkana West.

The Turkana County Biashara Centre initiative, supported by UNDP, is designed to offer business development services and linkages required for the strengthening, funding, formation and graduation of small businesses. In the last year, users of the Bisashara Centre for training and capacity building included private sector and development partners such as GIZ, Tullow Oil, UNDP and Techno Serve Ltd.

1.20 FINANCIAL SERVICES

There are three operational banks in the county: Kenya Commercial Bank (KCB), Cooperative Bank, and Equity Bank. National Bank has acquired a premise in Lodwar Town but is not yet operational. There are two micro-finance institutions by Kenya Women Finance Trust (KWFT): Elimu SACCO and Kapenguria SACCO. There are over 100 mobile money agents. To support medium and small enterprises, the County Government developed a law that established the county Biashara Fund to support micro and small businesses. NGOs working in the county, such as CARE, are also working towards

financial inclusion and have supported savings and loans groups to empower communities, especially women, through pooling and use of financial resources.

Information on the use of savings, SACCO and mobile money usage (Table 1.7) indicates that there is more to be done to ensure financial inclusion in the county. Furthermore, challenges within savings groups in terms of leadership and loss of funds have been experienced (FSD, 2015) and indicate the need to strengthen savings and lending groups.

SAVINGS USAGE	%	SACCO USAGE	%	MOBILE MONEY USAGE	%
Currently have	46.9	Currently have	1.8	Currently have	35.6
Used to have	4.7	Used to have	4.1	Used to have	6.3
Never had	48.4	Never had	94.2	Never had	58.1
TOTAL	100	TOTAL	100	TOTAL	100

Table 1.7 Percentage use of savings, SACCO's and mobile money in Turkana
(Source: FinAccess household survey, 2015)

1.20.1 Distribution/coverage of financial service

Turkana Central Sub-county has a number of operational financial service providers including Cooperative, KCB, Equity and KWFT. Turkana West has a KCB bank branch located in Lokichogio town, and an Equity Bank branch in Kakuma and various MPESA agent shops. The other sub-counties with

network coverage have a number of bank agents. These include KCB Mtaani, Equity Bank Agents, Cooperative bank agents and MPESA services. In Turkana South Sub-county, KCB and Equity banks have agent outlets and the rest of the sub-counties have limited financial services due to security issues

1.21 ECOSYSTEM FUNCTION AND SERVICES

A functioning ecosystem supports key goods and services which underpin healthy lives, livelihoods and landscapes (Figure 1.19). Ecosystem function is based upon land health, effective water cycles, the flow of nutrients and

minerals, and biological diversity. Managing these is critical to achieving key provisioning services, regulating services, habitat and supporting services, and cultural services [The Economics of Ecosystems and Biodiversity (TEEB)].

1.22 CLIMATE AND CLIMATE CHANGE

Kenyan government data indicates a trend of rising average temperatures in Turkana County. The minimum and maximum air temperatures in Turkana have increased by between 2°C and 3°C between 1967 and 2012 (Human Rights Watch, 2015). Increased temperatures result in increased levels of evaporation and evapotranspiration that negatively impact water availability and plant growth. Precipitation patterns have also changed with the long rainy season becoming shorter and drier, and the short rainy season becoming longer and wetter, affecting the ability of pasture to grow effectively. Average annual precipitation is 250 mm.

Turkana County is subject to the impacts of climate change, contributed to by land degradation, livestock keeping, deforestation, and burning of fossil fuels, among others. In Eastern Africa, changes in the Indian Ocean temperature also affect atmospheric temperature and rainfall. The so-called Indian Ocean Dipole describes a warm pool of water migrating between western and eastern “poles”, where a negative (cooler) Indian Ocean Dipole results in less rainfall over East Africa (IRIN NEWS). This contributes to droughts in the region. Where drought was a relatively predictable phenomenon that occurred once every 5-10 years, providing adequate time for households and communities to recover their assets and livelihoods, drought now occurs every 1 to 3 years. Climate change has also been associated with disasters such as floods capable of causing loss of life and property, drought and famine, loss of livestock, and increased vector borne diseases.

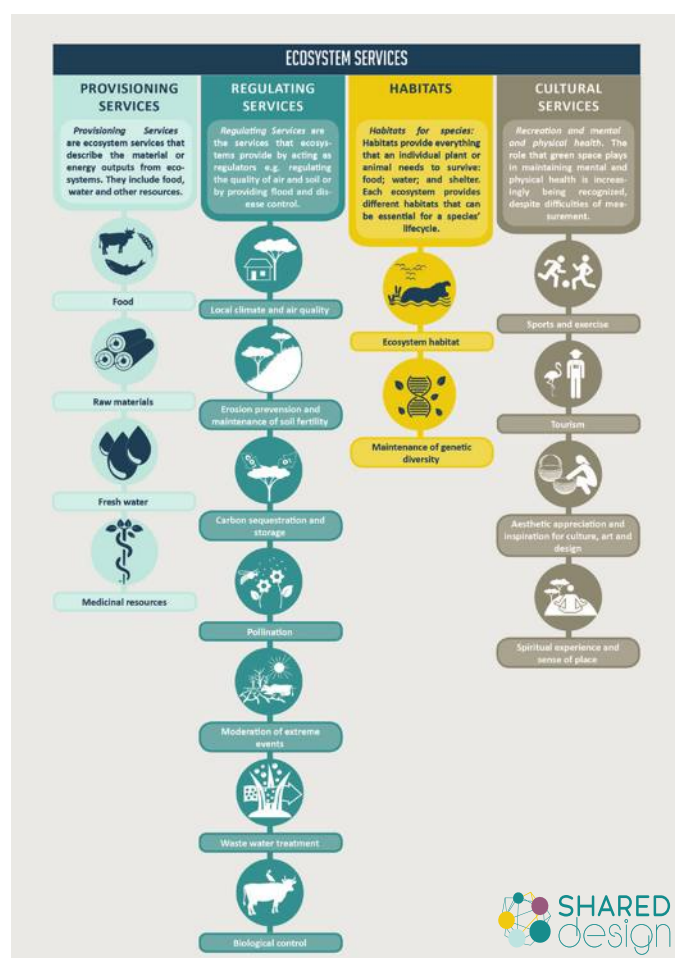


Figure 1.19 Ecosystem services (after TEEB 2010)
(Source: <http://www.teebweb.org/resources/ecosystem-services>)

1.23 ENVIRONMENTAL DEGRADATION

Environmental degradation stems from a loss of soil and biodiversity, and a lack of water capture and storage, as the result of unsustainable land management practices. These practices include: overgrazing leaving vegetation without enough time to regenerate; poor farming practices; infestation of invasive species; deforestation; unsustainable irrigation resulting in soil salinization; and abandonment or lack of reclamation associated with mining. Underlying causes of unsustainable land management practices can be the result of socio-economic, institutional, policy, and ecological factors. As a result of land degradation, further issues are created in each of these dimensions as well. See indicative root cause analysis in Figure 1.20.

Land degradation in Turkana County, estimated at 50% of the county, threatens food and grazing land production, water, energy security, climate change mitigation and adaptation, and livelihood resilience. Furthermore, land degradation has huge economic costs as soil erosion, the main form of land degradation, reduces soil fertility and productivity, livestock carrying capacity, water quality and

quantity, and fuel wood availability. The magnitude and distribution of soil erosion hazards in Turkana is influenced by flash flood rainfall impact, soil erosion, gradient of the land, and soil cover. Figure 1.21 highlights the erosion prevalence in the County (2012) as well as the maximum vegetative cover seen in 2017.

The vegetative cover map indicates that even at its maximum, there are large areas of bare soil and vegetative cover. The remainder is predominately moderate or senescent cover, representing those plants that are in the process of aging. In plants, senescence can occur either partially, such as when only leaves die, or entirely, when the whole plant dies. Vegetation types in the county are diverse and include patchy, annual grassland and herbaceous plants interspersed with woody shrubs to riverine woody tree species (Opiyo et al., 2015). Between 1979 and 2014, bare ground increased by 265,000 ha, while forestland decreased by 19,100 ha (German Cooperation, GIZ). Most areas of the county are dominated by dwarf shrubs and bush species.

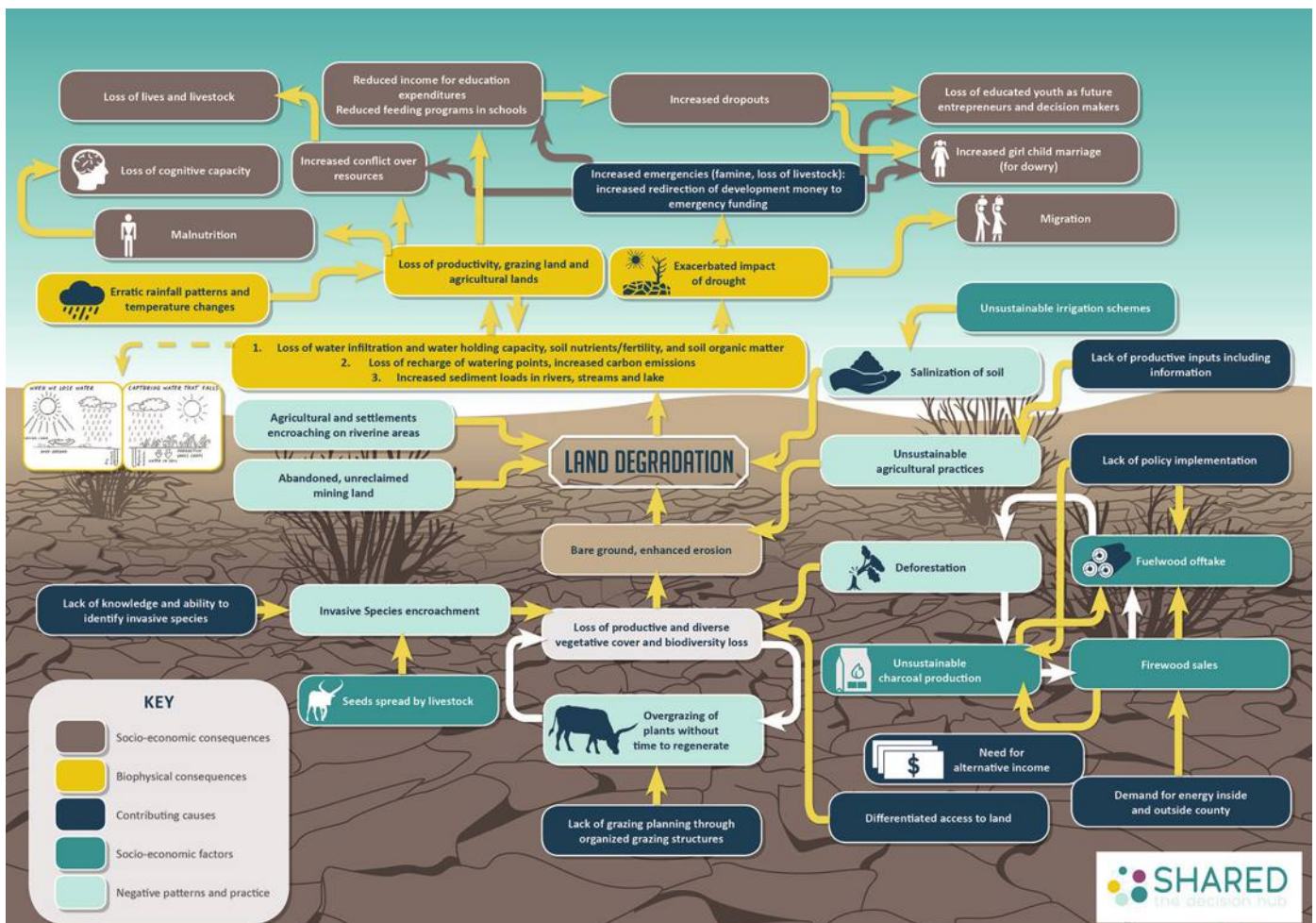
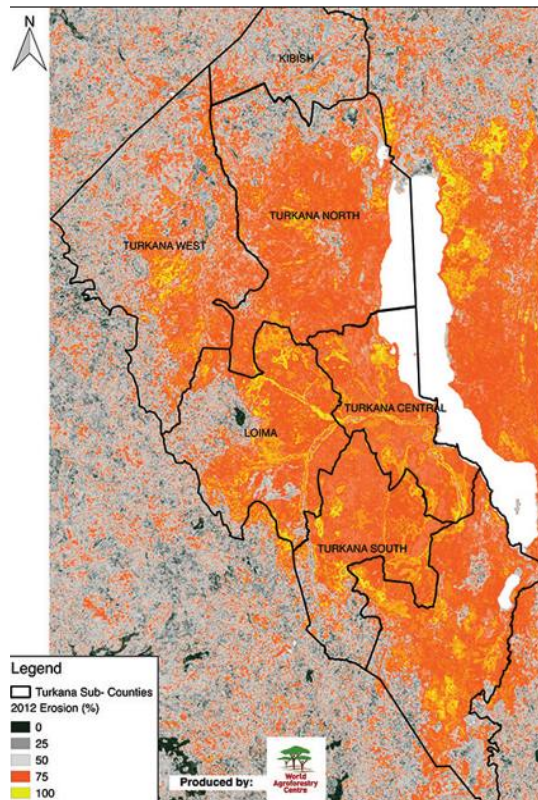
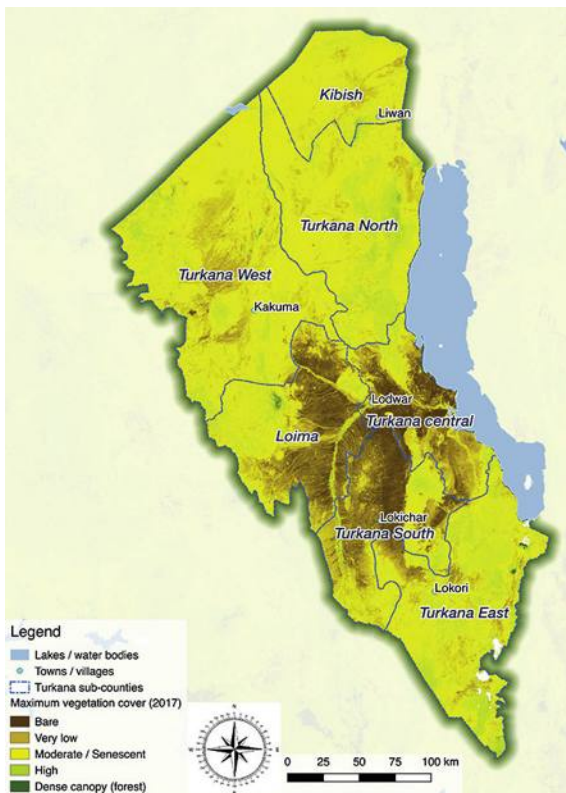


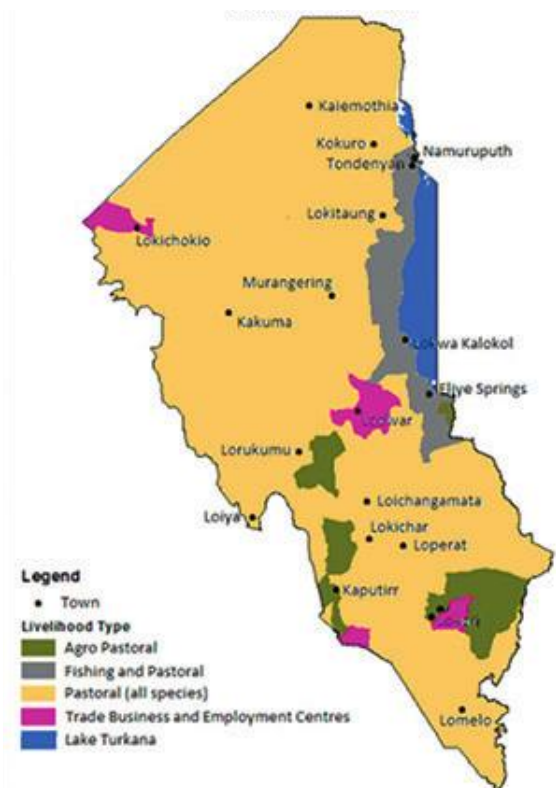
Figure 1.20 Root Cause analysis for land degradation



2012



2014



2017

Figure 1.21 Soil erosion prevalence in Turkana County in 2012 (ICRAF), maximum vegetative cover in 2017 (ICRAF) and land-lake based livelihood uses in 2014

(Source: ICRAF Geoscience Lab and German Cooperation and GIZ)

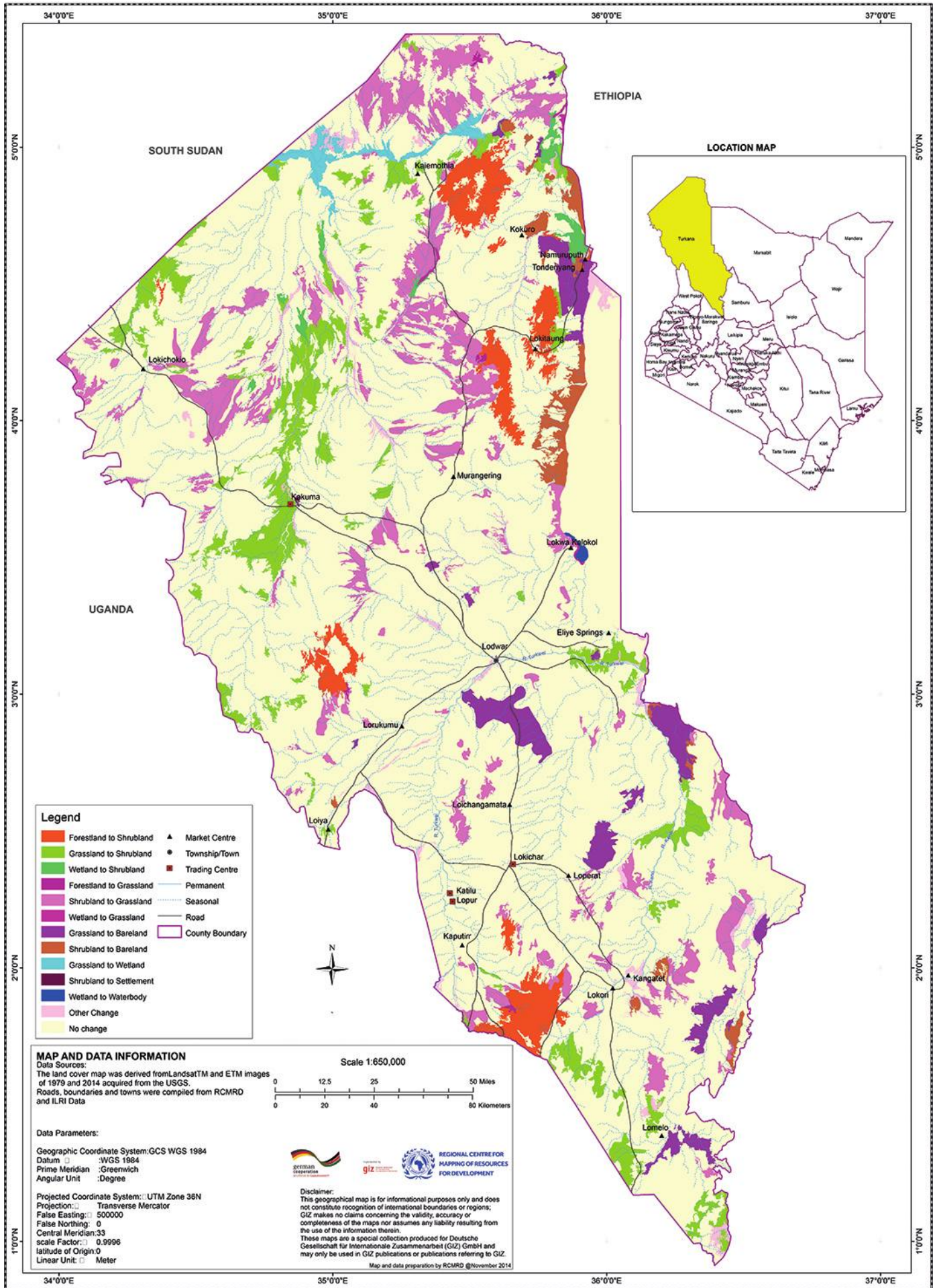


Figure 1.22 Land use change between 1979 and 2014

(Source: German Cooperation and GIZ)

1.23.1 Environmental hotspots

The areas that are likely to be impacted negatively by intensive human activities are classified as environmental hotspots. These areas include the natural resources around refugee camps and settlements in Turkana West, which are characterized by large-scale consumption of biomass for fire wood leading to loss of vegetation, increased soil erosion, sand storms and general degradation of the environmental quality due to waste accumulation. Another hotspot is the oil fields in Turkana South and East due to chemical pollution of soil, water and air, hazardous to both humans and livestock. Hotspots also exist on the

river banks of Turkwel and Kerio with encroachment of settlements and conversion to agricultural production. In addition, uncontrolled sand harvesting has caused severe environmental degradation resulting in regime changes in local rivers, such as Turkwel River, and a consequential loss of retention capacities (Turkana County Government, 2015).

The table below highlights specific geographic areas within the county that are substantially degraded due to different causes (Table 1.8).

Practices leading to degradation	Main areas under degradation
Overgrazing of plants without time for recovery	Turkana North: Kaeris, Nakitoekakumon, Kalakipur, Nadunga; Turkana Central: Monti, Nayanaeang'ikalalio, Moruese, Napur, Loturere, Mesowan, Lokorumoe, Ayengyeng, Nakweei, Lokitela, Lochoresekon and Napusikinei.
Infestation of invasive species	River Turkwell, around Moi garden, Kawalase (arboretum), Napuu, along river Turkwel, beaches of Nachukui, Kataboi, Nariokotome, and Lowarengak, Lokangai, Nanam, Letea and River Kerio.
Deforestation	Along rivers Turkwel, Kerio, Tarach, Maoris, Naipa, Natagilae; Kang'atotha centre and Atiir in Turkana Central; Kaaleng, Nakinomet, Kakelae, in Turkana North; Kanamkemer, Kalokol, Kerio, Eliye, Lokichar, Kainuk, Kakuma, Lorugum, Turkwel, Lokitaung, Loarengak, Kaikor, Kaaleng town, Katilia and Lodwar Town.
Salinization	Kerio, Turkwel, Nachukui, Namorotot, Loarengak, Nariokotome, Narengewoi, Lomekwi, Kataboi, Kangaki, Moi Garden, Napuu, Nazarine, Lokalale, Narewa, Nabolon, Napucho and Kainuk.
Abandonment without reclamation	Mostly in areas where small-scale mining is done such as Napeikar, Loturerei, Nasiger, Nameyana, Naduwat, Namoruputh, Naposmoru, Naduat and Lake Zone ward.

Table 1.8 Specific areas in the county that are substantially degraded and practices leading to the degradation

1.24 WATER RESOURCES

A water catchment is an area that shares one outlet point for surface runoff or base flow. The **Food Security Master Plan** for Turkana outlined the major watersheds for Turkana including runoff water (Oduor et al 2012). There are nine major catchment areas in Turkana County, ranging from 543 ha² with a potential runoff of 27 Mm³, to 14,127 ha² with a potential runoff of 1,465 Mm³ (Turkana Food Security Master Plan 2012).

The two main perennial rivers are the Kerio and Turkwel (Figure 1.23). River flow in each is influenced by the rainfall patterns in their catchments. The rivers also receive runoff from ephemeral streams (laghas). A dam built for hydro-power generation at upper Turkwel River from 1986 to 1993, releases a perennial flow into the river with an

annual discharge around 300 Mm³ per annum (GIZ 2014).

The main water sources in the county are boreholes, piped water and river water. Other sources include springs, rock catchments and wells. Currently, there are 1,267 boreholes, 531 shallow wells, 129 water pans, 35 unprotected springs, 10 protected springs and 6,819 roof catchments. The number of households accessing safe and clean water is 66,085. Out of this, 12,119 have access to piped water. The mean distance to the nearest water point is 10 km against the minimum requirement of 0.5 km.

Turkana County surface water potential has not been fully exploited. Harvesting of surface runoff is mainly through low volume water pans. The county is planning to invest in

large pans of between 50,000 m³ to 100,000 m³ capacity, and large dams targeting the pastoral community.

Groundwater is found in sand beds along the seasonal rivers, shallow aquifers of less than 100 m depth and deep water aquifers about 300 to 600 m deep. There exists a huge potential for development of sand dams and sub-surface dams across dry riverbeds. Water stored in sand dams becomes available for household use and minor irrigation activities, especially for growing vegetables, thereby creating a base for improved household nutrition and income generation. Simple technologies like treadle pumps have been found to be adequate for extracting water from shallow wells.

The other source of groundwater is boreholes. The average drilling depth for boreholes is 98m in volcanic rocks, 62m in basement system rocks and 54m in sedimentary rocks. The average water yield is 41.7, 1.4 and 2.3 m³ per hour for volcanic, sedimentary and basement rock respectively. Where high yielding boreholes are struck, the county government intends to reticulate the water closer to households, thereby reducing distance to and waiting

time at water points. The groundwater accessibility by use of shallow wells is restricted to riverine areas and areas where there are settlements.

The water in sedimentary rocks has a high pH (8.0), a relatively high content of TDS (686 mg/l) and a high content of calcium and sodium. Boreholes sunk in basement system rocks have an average pH of 8.1 with a range of between 7.0 and 8.6, therefore making the water mostly alkaline. This had hampered the exploitation of groundwater and led to a need for desalination.

Shallow river aquifers often yield very high quality groundwater due to its rapid recharge by chemically good surface water and its short retention time within the aquifer. The recently discovered deep water aquifers of Lodwar (Napuu) and Lotikipi have significant amounts of salts and will require desalination.

The county has only one registered water company located in Lodwar town, LOWASCO. The rest of the areas get water from boreholes and shallow wells managed by Water User Associations.

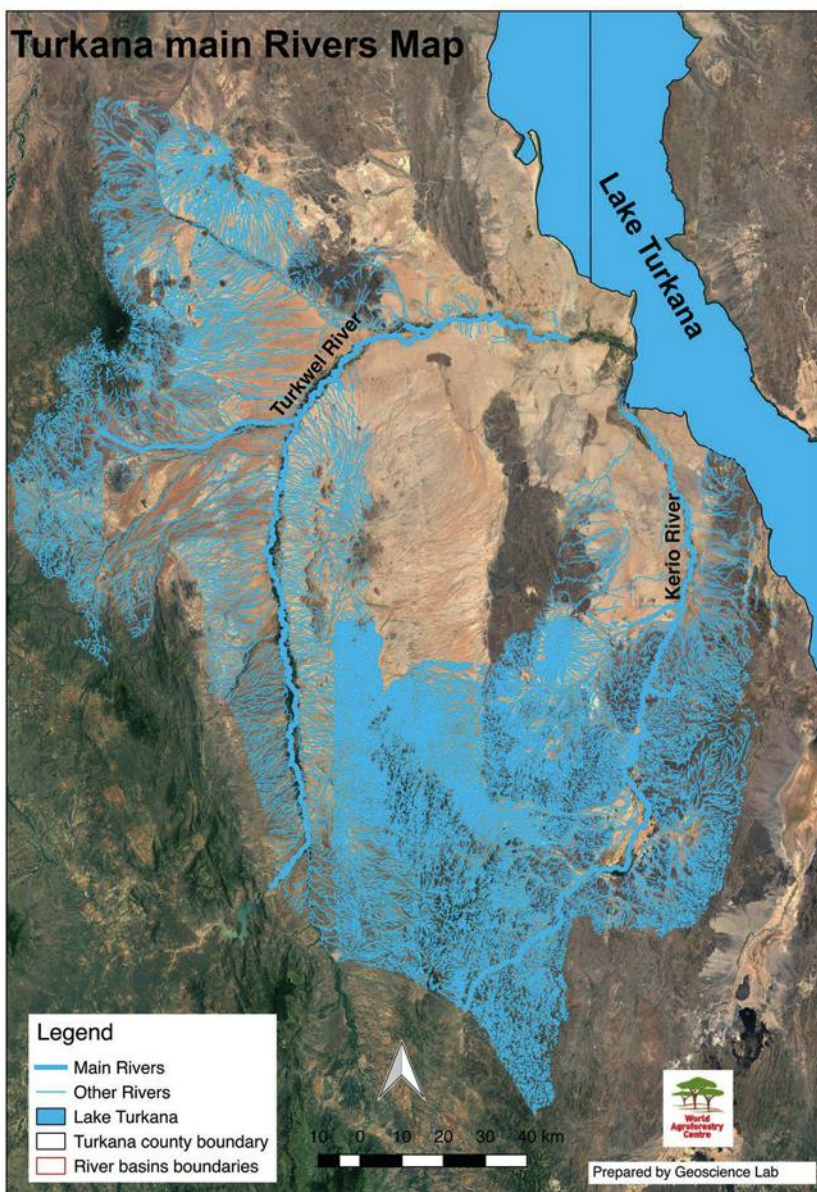


Figure 1.23 Main rivers in Turkana County
(Source: ICRAF Geoscience Lab)

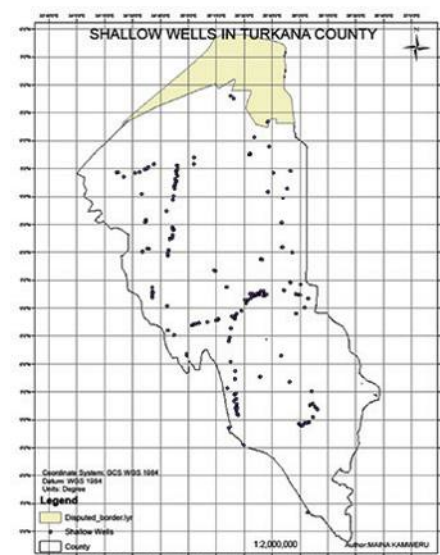
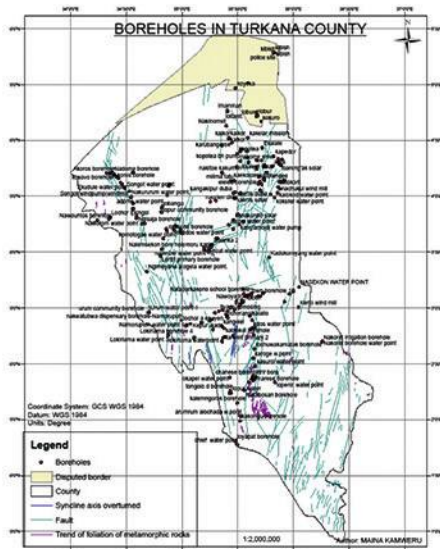


Figure 1.24 Borehole locations and shallow wells in Turkana County
(Source: Turkana County Government 2015)

1.24.1 Aquifers

In 2013, RTI/UNESCO announced the discovery of the Lotikipi aquifer, a vast underground lake the size of Lake Turkana. It was claimed that it “could provide water for Kenya for 70 years” (Avery, 2014). The Lotikipi aquifer was the largest of the five aquifers discovered that year. However, Avery

(2014) cautions against assumptions about Turkana’s future development potential, as the aquifer will take many years to develop. The Kenyan government announced that the first tests of the aquifer had found the water too salty for human consumption, requiring desalination using reverse osmosis.

1.24.2 Sustainable water management

Sustainable water management is strongly linked to sustainable land management. Key is ensuring that the practices and processes are harnessing available water at every stage of the water cycle. When rainfall is captured through infiltration to store water in the soil and recharge groundwater, this is considered effective rainfall. Sustainable land management practices (e.g. ensuring vegetative cover, enhancing soil organic matter)

are key to ensuring rainfall infiltration. Water storage options can be above ground, surface or underground. The **Turkana Food Security Master Plan** of 2012 depicted the different methods of capture (e.g. in the soil, in storage facilities or reservoirs) and use (e.g. spate irrigation). As much as possible, reservoirs should be closed to reduce evaporation, algae growth and mosquito breeding.

1.24.3 Domestic Use

Lodwar Water and Sanitation Company uses boreholes, pumped using solar power by day and generators by night (Turkana County Government, 2015). Turkana’s water and sanitation facilities require refurbishment. Government-led rural water schemes are unreliable due to inadequate budgeting and a lack of maintenance of infrastructure (Turkana County Government 2015). The County Government together with partners has assisted with the installation of

several new solar-powered boreholes since 2013.

Diminishing water resources require that women and girls walk further to access it, negatively affecting the time spent by girls at school. Education and health are further affected as children are undernourished because their families are unable to provide them with sufficient food and water (Human Rights Watch, 2015).

1.24.4 Irrigation

The County Government and a host of partners support communities along the Turkwel and Kerio rivers to practice irrigation. Since the two rivers are perennial, efforts have been made to utilize ground water for irrigation in

areas such as the Napuu aquifer. In Turkana West, flood-based irrigation systems are used to irrigate crops. More information is provided on irrigation and flood farming under the agriculture section below.

1.25 FORESTRY, AGROFORESTRY AND VALUE ADDITION

There are a number of tree species in Turkana County serving multiple purposes, including food and fodder, timber, fuel wood, fertilizer and habitat. Over-exploitation of forest resources for charcoal production and construction material

are major contributors to environmental degradation in the county. Table 1.9 provides the different tree species according to their use.

Key tree species	
Present in Turkana County	Key species in Turkana County include <i>Acacia drepanolobium</i> , <i>Acacia tortilis</i> , <i>Cordia sinensis</i> (Edome), <i>Cyathulia coriacea</i> , <i>Grewia tenax</i> (engomo), <i>Indigofera ambelacensis</i> , <i>Lantana camara</i> , <i>Lewsonia inermis</i> , <i>Prosopis juliflora</i> (Etirae), <i>Salvadora persica</i> (Esokoni), and <i>Terminalia orbicularis</i> . Around Lake Turkana and Kalokol doum palms grow naturally.
Of importance during drought	<i>Balanites pedicellaris</i> (Elamash), <i>Borscia coriacea</i> (Edung), <i>Cordia sinensis</i> (Edome), <i>Dobera glabra</i> (Edapal), <i>Fiscus</i> sp. (Echoke), <i>Grewia bicolor</i> (Epat), <i>Hyphaene compressa</i> (eengol), <i>Maerua subcordata</i> (eerut), and <i>Zizyphus mauritiana</i> (Ekalale).
Fodder production	<i>Cordia quercifolia</i> , <i>Lecanodiscus flaviniflorus</i> , <i>Plucheadis choridis</i> , <i>Securine gavirosa</i> , and <i>Terminalia brevipes</i> .
Edible fruit trees	<i>Acacia nubica</i> (Epelet), <i>Acacia senegal</i> (Ekunoit), <i>Balanites pedicellaris</i> (Elamash), <i>Balanites orbicularis</i> (Ebei), <i>Borscia coriacea</i> (Edung), <i>Cordia sinensis</i> (Edome), <i>Dobera glabra</i> (Edapal), <i>Fiscus</i> sp. (Echoke), <i>Grewia bicolor</i> (Epat), <i>Grewia tenax</i> (eng'omo), <i>Hyphaene compressa</i> (eengol), <i>Maerua subcordata</i> (eerut), <i>Salvadora persica</i> (esokon), <i>Tamarindus indica</i> (Epederu), <i>Zizyphus mauritiana</i> (Ekalale).
Tree foods that can be cooked for consumption	<i>Acacia tortilis</i> (Ewoi), <i>Balanites pedicellaris</i> (Elamash), <i>Balanites aegyptiaca</i> (Ebeyi), <i>Borscia coriacea</i> (Edung), <i>Cordia sinensis</i> (Edome), <i>Dobera glabra</i> (Edapal), <i>Maerua subcordata</i> (eerut), <i>Zizyphus mauritiana</i> (Ekalale).
Herbaceous species	<i>Aristide adscensionis</i> , <i>Blephanis linifolia</i> , <i>Cenchrus ciliaris</i> , <i>Cyperus rotundus</i> , <i>Cynodon plectostachyus</i> , <i>Echinochloa haploclada</i> , <i>Evolvulus alsinoides</i> , and <i>Launea cornuta</i> .

Table 1.9 Different tree species and use in the county

1.25.1 Main forest types, size and forest products

The main forest types in Turkana are riverine, mountain, lake-shore, woodland and range-land forests, as well as *Prosopis juliflora* (invasive) pockets. The areas covered by these forests have not been ascertained since they have not been gazetted. The county has one gazetted forest (Loima Mist Forest) covering 19 739 ha of land. Other non-gazetted forests are Turkwell Riverine Forest, Loriontom-Mountain

Forest, Mogila-Mountain Forest, Pelekech-Mountain Forest and Kailongkol Mountain Forest.

The main wood forest products are poles, posts and fuel wood. The non-wood forest products are fruits, leaves, roots backs, Aloe species, gums, resins, fodder and flowers.

1.25.2 Agroforestry

Some of the potential agroforestry sites are Turkwell Riverine Forest, Kerio Riverine and small waterways for spate irrigation. Farmer managed natural regeneration (FMNR) and pastoral managed natural regeneration (PMNR) hold promise for integrating trees into agricultural and pastoral areas. FMNR and PMNR are low-cost land restoration techniques and involve the systematic regrowth and management of trees and shrubs from felled tree stumps, sprouting root systems or seeds. The regrown trees and shrubs – integrated into crops and grazing pastures – help restore soil structure and fertility, inhibit erosion and soil moisture evaporation, rehabilitate springs and the water table, and increase biodiversity. Successful

PMNR cases exist in the county from which lessons can be drawn, such as the restoration and conservation of *Acacia* woodlands over large areas in Lorugum from the 1980s (Barrow & Ekan, 2002). Some tree species also impart nutrients such as nitrogen into the soil. FMNR can increase crop yields, provide building timber and firewood, fodder and shade for livestock, wild foods for nutrition and medication, and increased incomes and living standards for farming families and their communities (FMNR Hub). Key species for these efforts include: *Faidherbia albida* (edurukoit), *Balanites aegyptiaca* (eronyit), *Tamarindus indica* (eupduran, which may not be successful in the driest parts), *Zizyphus mauritiana*, and other acacias.

1.25.3 Value chain development of forestry products

Presently, the value addition for forest products is not fully exploited. The range of products that can be developed include: carvings, ornamentals, high value animal feeds, charcoal, and cultural sites gazettement. Sensitization and capacity building will help communities to fully participate in

processing value addition products. The major stakeholders in forest product value chain include: tourism, trade, culture, Kenya Wildlife Services (KWS) and Kenya Forest Service (KFS). Value chain development will be facilitated by the availability of raw materials and will use a multi-sectoral approach.

1.26 AGRICULTURE, LIVESTOCK AND VALUE ADDITION

1.26.1 Agriculture

Agricultural production is dominated by cereals. Households generally consume crops produced and sell the surplus for cash. Subsistence farmers grow sorghum, maize, cowpeas and green grams. Other crops include date palm, mangoes, local vegetables, kales, spinach, bananas and tomatoes. Crop production is restricted by the availability of water, soil nutrients, skilled labour, pests and diseases. The agricultural sector is often limited by poor transport, communication, storage and processing infrastructure (Turkana County Government, 2015). Food is imported from Kitale and Uasin Gishu counties, since most pastoralists do not practice crop farming.

Turkana has around 2.5 million hectares of arable land. Turkana's soil is poorly developed due to its aridity and constant erosion by flood, water and wind. A stony layer

often caps the soil, making agriculture difficult. Only about 30% of the county's soil can be rated as moderately suitable for agricultural production. In 2017, the County Agriculture Directorate reported a total of almost 7,245 ha under food crops, with 5,788 ha during the long rains and 1,457 ha under crops during the short rains (Table 1.10). This produces almost 4,000 metric tons of food, with an estimated value of just under KSh400 million. Most of the county's irrigation schemes - and consequently its most productive farm lands - are established along the banks of the Tarach, Kerio, Malimalite and Turkwel rivers. Moderately fertile soils are found in the central plains of Lorengippi, upper Loima and the lowlands of Turkwel, Nakaton and Kawalathe drainage, along the lake at Todonyang plains, the lower Kalokol and Turkwel-Kerio River, and a portion of Loru plateaus.

Sub-county	Number of crops	Area (ha) farmed over both seasons	Quantity (metric tons)	Value (KSh)
Turkana North	14	261.17	205.516	11,591,230
Turkana West	7	1,249.22	398.59	12,471,750
Turkana Central	17	653.5	366	20,957,050
Loima	20	713.36	848.3	74,570,500
Turkana South	22	2,870.57	1641.8	225,691,900
Turkana East	14	1496.8	510.1	44,334,750
TOTAL		7,244.62	3,970.306	389,617,180

Table 1.10 Turkana County Agriculture Directorate crop production statistics for 2017

(Source: <http://fmrhub.com.au/>)

1.26.2 Irrigation and agriculture

The county has over 51 irrigation schemes (Figure 1.25) utilizing surface, spate and drip irrigation technologies, most of which are river-based. The schemes are not operating at optimum levels because of security, technical, infrastructural, and financial resource challenges. The largest irrigation scheme is Katilu irrigation scheme covering an estimate of 1,215 ha (GIZ, 2014). The schemes were developed in partnership with the national government through the National Irrigation Board and development partners such as World Vision Kenya, Catholic Diocese of Lodwar, WFP, NDMA/UNDP, FAO, Kenya Red Cross Society, FID, and Child Fund Kenya. A small number of irrigation schemes have been

started by farmers on their own, either individually or in small groups. These small-scale irrigation schemes have significantly alleviated poverty and increased food security in the region, whilst also improving environmental conservation (FAO, 2015). Just over a quarter of the conventional schemes are found in Loima but the majority of non-conventional schemes are in Turkana Central (GIZ, 2014).

The total land under irrigation is approximately 7,087 ha directly benefiting over 32,000 households. This is against a potential of 37,500 ha for the county (Oduor et al., 2012). Since 2013, the County Government has invested in expanding

irrigated land, rehabilitating existing schemes and promoting new technologies. This initiative has put an additional 870 ha under irrigated crop production, thereby supporting the livelihoods of approximately 4,000 households. With improved flood control in the plains, there is potential to increase the area under irrigation to 10,000 ha, and 6,600 ha along the Turkwel and Kerio rivers respectively.

There is a growing interest in investigating the potential of irrigated agriculture to enhance the production of agro-pastoral and agro-silvo-pastoral systems, and community economic development. Successful irrigation schemes have been put in place, however in some cases salinity and nutrient depletion has diminished their utility.

1.26.2.1 Crops under irrigation

The main crops grown in the irrigation schemes in Turkana are maize and sorghum. Most are grown on subsistence farms measuring on average 0.2 ha. Turkana farmers grow maize, sorghum, millet, cow peas, and green grams. The main horticultural crops are vegetables, paw paws, watermelon and mangoes. Dates, guavas, grapes, lemons, oranges and bananas have also been tried in the county with some success. Key aspects of irrigated cropping and rain-fed cropping by sub-county are shown in Figure 1.26.

GIZ (2014) predicted the total production of the irrigation schemes to fall between 19 and 39 thousand tons and the income from this to be between 147 and 279 million KSH.



Figure 1.25 Irrigation schemes in Turkana
Source: GIZ 2014

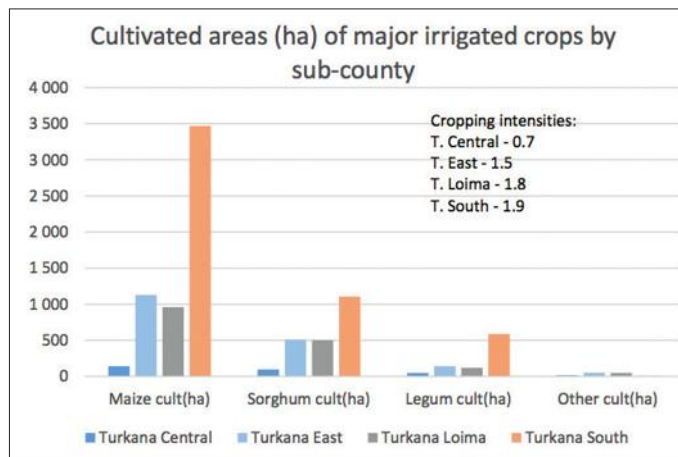
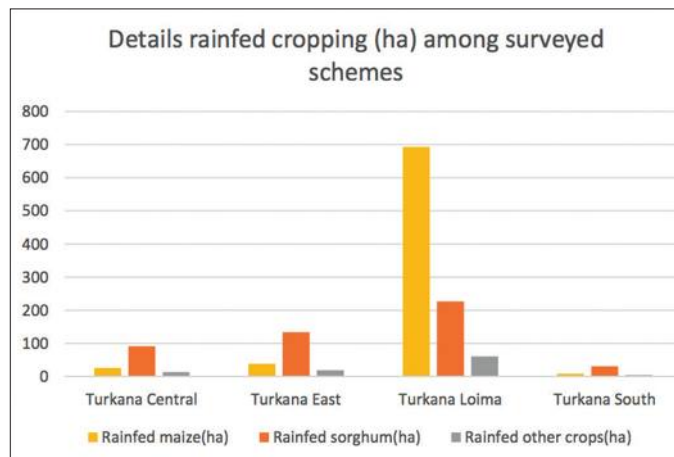


Figure 1.26 Details of rainfed cropping (ha) among 25 surveyed
(Source: GIZ, 2014)



1.26.3 Flood potential and flood farming

Flood based farming systems (FBFS) depend on flood events that may vary in duration from a few hours to a period of months. The floods can form the basis of productive farming systems for crop production, livestock grazing or fishing grounds. Spate irrigation is used in short duration flooding events. An evaluation by German Cooperation and GIZ identified Nakatwan, Kobiine and Kalapata as appropriate sites for introducing FBFS. In addition to these areas, the County Government has identified Kalemung'orok, Lokipoto, Nasinyono, Nanam, and Lokichoggio as potential areas where FBFS can be initiated. In 2016, the County Government financed construction

of the 65 ha Lomidat Spate irrigation scheme in Turkana West.

In 2018, ICRAF in collaboration with Meta Meta based in the Netherlands and the International Water Management Institute (IWMI) are jointly implementing a project on testing adaptation in flood-based resource management. This four year EC-IFAD financed project covers eight countries. ICRAF is also partnering with the Department of Agriculture, Pastoral Economy and Fisheries. One of the key outputs for the project is an investment plan for flood-based livelihood systems in Kenya covering 10,000 ha in each of the five sites. The County Government has

identified Lomidat as a potential site for this research. The County Government in partnership with World Food Programme’s Asset Creation Project has utilized rainwater

harvesting and management technologies to harness surface runoff for crop and pasture production.

1.26.4 Agricultural extension

Agricultural extension services are mainly provided by the County Government with some support from the partners. The County Government has employed agricultural extension officers to the ward level. Formal farmers training is through partners such as Furrows in the Desert (FID), which trains

farmers in dry-land agriculture for a period of six months. The County Government is prioritising the establishment of a farmers’ training centre that will also act as a research centre. This will be handy in the training of farmers and testing of new technologies and new crop breeds and varieties.

1.26.5 Livestock

Livestock in Turkana include goats and sheep, cows, camels, donkeys and poultry (mainly chicken) and pigs. Most of the breeds are indigenous. Products from livestock include milk, beef, mutton, donkey meat (known locally as epong), hides and skins, bones, hooves, eggs and poultry meat. The quantities produced annually are: milk 10 million L, beef 286 million kg, mutton 162 million kg, poultry meat 363 115.5 kg and 3 million eggs. The values of these products are estimated at: KSh165

million, KSh172 million, KSh130 million, KSh24 million and KSh45 million respectively.

There are 21 private stakeholders participating in the livestock value chain. The main livestock facilities are: two abattoirs, size class C, 34 operational livestock marketing facilities and one tannery. There are 22 hides and skins licensed traders.

YEAR	Cattle	Sheep	Goats	Camels	Donkeys
2009 (Census)	1,534,612	3,517,151	5,995,861	832,442	558,187
Projected Increases for 2017 (TCG-APE&F)	1,951,624	4,177,735	6,219,744	1,028,020	752,014

Figure 1.27 Livestock census 2009 and 2017 estimates for Turkana County

The projections for 2017 have been based on an incremental increase assigned to different livestock figures. The assumptions for these projections were based on continued rains following 2009, no major droughts and no major disease outbreak in livestock. It is estimated that the number of poultry (predominately chicken) is 228,077. Most of these breeds are indigenous.

Since land is communally held, there are no livestock ranches. However, there are pasture enclosures and designated wet and dry season grazing areas. The pasture enclosures are situated in Natira, Lomunyenakirionok, Kalobeyei, Nawontos, Nakabosan, Kaemuse, Kalemng’orok, Kotela, Ng’imuria and Lokipoto. The county has one holding ground at Lomidat Abattoir in Turkana West Sub-county. Napeililim holding ground in Loima Sub-county is under construction.

There is a need for rangeland mapping to enable the county to establish the potential of these resources in meeting pastoralists’ grazing needs and to develop strategies to fill any identified gaps. A key strategy for rangeland management is to further develop or re-invigorate rangeland management structures for ensuring livestock are managed in a way that continues to restore land and ecosystem function and grass production. It has been recommended that fast growing and hardy grass species be introduced for pasture (e.g. Cenchrus

ciliaris). To effectively manage the rangelands, adequate water sources for livestock must be created. This can be done through creation of rock catchments, sand dams, water pans, or sinking of boreholes along the animals’ migratory routes.

The national development blueprint Vision 2030 has identified flagship projects in the arid and semi-arid lands (ASAL) that can stimulate economic growth. To empower people socially and economically, support in the development of the livestock sector is crucial, especially by creating the right environment for economic growth to take place. To realise sustainable economic growth, enabling factors must be present including support to private businesses through the enactment of business-friendly laws and policies, the development of an enabling infrastructure, people’s participation in livestock value chains, and the promotion of alternative business opportunities.

In the new Constitution, the responsibility of livestock development falls under the county governments. Given that the dominant livelihood option in the Turkana is livestock production, the efforts to lift people out of poverty should focus on investing in the protection and management of the most valued asset of the people, the livestock. While working with the national government on broader policy and regulatory frameworks, the County Government of Turkana will support pastoralists in developing and implementing pastoralist-friendly

policies and programmes to promote economic growth, by managing and utilising the huge livestock resources in the county. To enable communities to be food secure, the Turkana County Government will work closely with the private sector and development actors to support and promote community participation in livestock economic activities.

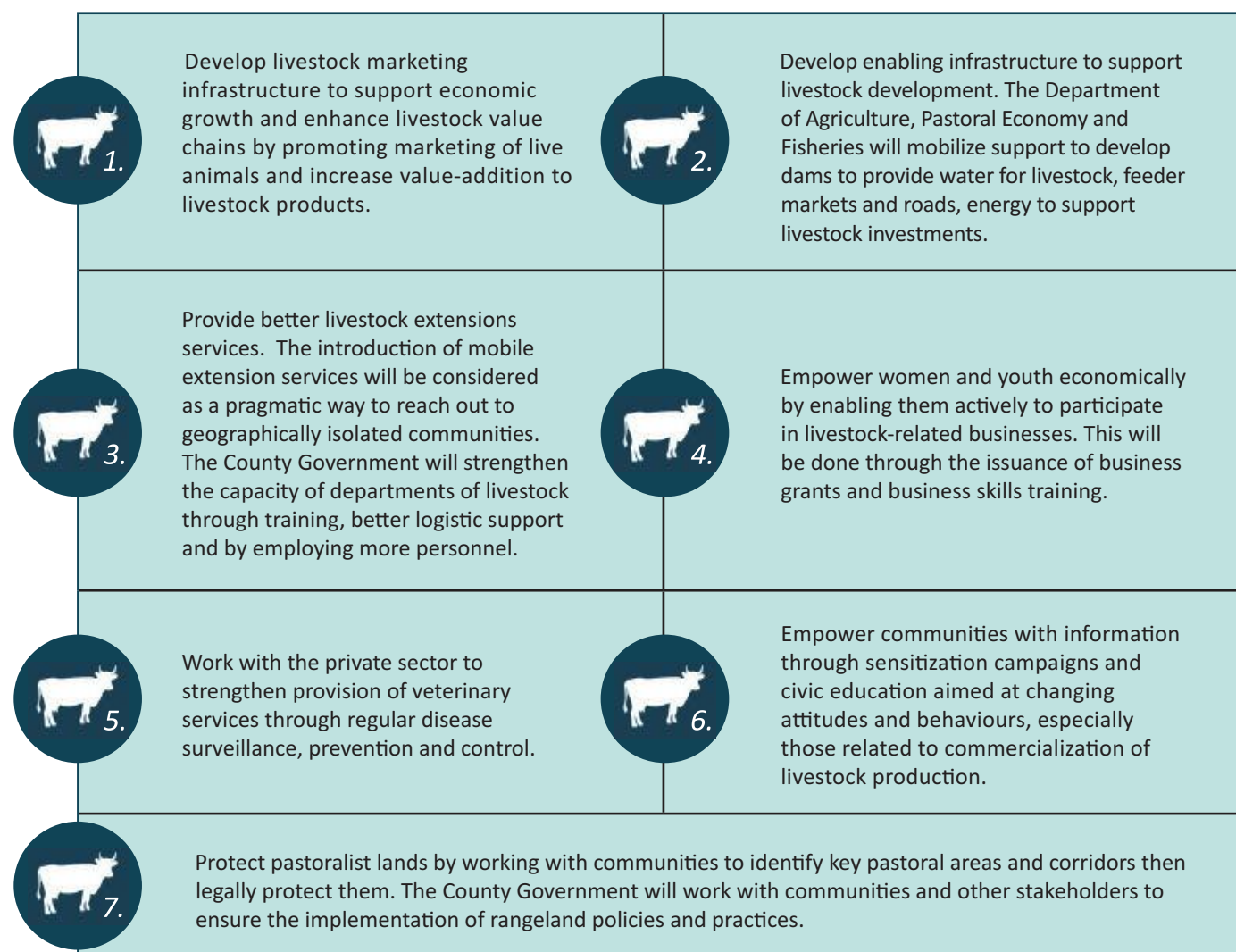
The drought in 2016 resulted in a collapse in the price of livestock. The price of cattle declined by 50% below the normal price in Turkana (UNOCHA ROSEA, 2016). The cross-border movement of people and livestock resulted in inter-communal conflict. An increase in livestock movement has been observed from Turkana (Kenya) into Karamoja (Uganda) and Nadapal (South Sudan). The movement of livestock to Uganda is on many occasions necessitated by water stress rather than pasture depletion. The livestock congregate on riverbanks to access water and grazing which fuels conflict with local pastoralists and farmers (UNOCHA ROSEA ,2016).

Drought incidences occur in Turkana County on a regular basis due to increasingly erratic climate conditions and ineffective

water cycling. These drought episodes cause significant stress on the county, with loss of human life and increased rates of malnutrition due to inadequate food supplies and access to clean water, as well as loss of livestock. The National Drought Management Agency (NDMA) collects monthly early warning bulletins , which the county uses for planning and monitoring droughts. Information provided by the bulletins includes the following indicators: rainfall, vegetation condition index, pasture, crop production, livestock body condition, milk production, trekking distance to water sources, terms of trade, percentage of children under five at risk of malnutrition, and coping strategy index.

The challenges that face the livestock sector include: frequent droughts caused by climate change, leading to massive losses of livestock herds; violent inter-ethnic conflict; inadequate enabling infrastructure; cultural perspectives that limit the number of livestock that are released to the market; shortage of skilled personnel to provide quality extension services; low investment in livestock development; and poor coordination between national and county governments, especially on policy implementation.

Given the complexity and the interconnectedness of issues that impact on livestock production, a multi-pronged approach will be adopted to strengthen resilience and promote economic growth in the county. As identified in the County Livestock Policy, the county will invest in the following areas in the livestock sector:



Overall, the County Government of Turkana recognizes the importance of the potential of the livestock sector in alleviating poverty, and is committed to scaling up investment and resource allocation for the livestock sector since it is the dominant livelihood option of the majority of the people.

1.26.6 Poultry

The recurrent and severe droughts in Turkana, and consequential malnutrition, led the FAO and government to introduce a poultry farming programme. The aim of the programme was to diversify and improve livelihoods of the rural communities. Training was conducted through Pastoral Field Schools, where farmers were taught poultry raising practices as well as fodder production. Twenty

thousand chicks with improved genetics were introduced to the area (FAO, 2015). The chickens now form an important part of people's diets and they are becoming an essential component of local livelihoods. Women are empowered as they are provided with an additional source of income and therefore social and economic independence (FAO, 2015).

1.26.7 Apiculture

Bee keeping has a high economic potential in Turkana County, however it remains underexploited. There are an estimated 6,921 beehives in the county producing an average of eight litres of honey each that translates

to approximately KSh14 million. Honey production is predominantly for subsistence use. Other side products like pollen, beeswax propolis, royal jelly and bee venom production are currently not fully exploited.

1.27 TOURISM AND WILDLIFE

Turkana is emerging as a tourist destination. Key attractions in the area include Lake Turkana and Sibiloi National Park. Other attractions include: South Turkana Game Reserve in the far south of the county; Lotikipi National Game Reserve in the west; the dry, desolate beauty of the Suguta valley south of Lake Turkana; archaeological sites like the Namorutunga standing stones in Kalokol; Lotubae in Lokori, Turkana East; Turkana Boy Monument in Nariokotome; and the science park still under construction in Turkana North.

Turkana County also has a lot to offer in terms of culture. Its people are skilled in handicrafts and perform traditional

song and dance (Turkana County Government, 2015). Cultural tourist attractions include: Lokiriama Peace Accord in Loima Sub-county; Moru-A-nayeche in Letea Ward (Turkana West Sub-county); and Tobong'u Lore celebrations held annually at Ekaales Centre in Lodwar.

There is only one tourist class hotel in the county, situated by Lake Turkana at Eliye Springs. There are several campsites in the same area to cater for tourists, and Lodwar town has a number of hotels that can accommodate tourists. The county's tourist accommodation facilities require investment.



Eliye Resort

(Source: Tourism Department, Turkana County Government)



Figure 1.28, Turkana Land Tourist Map

(Source: GIZ, 2014)

1.27.1 Main wildlife and wildlife conservation areas

The main wildlife found in the county are lions, cheetahs, hyenas, elephants, gazelles, and dikdik. These are mainly found in the game reserve in Turkana South. There are

also hippos, crocodiles, and tilapia fish in addition to the various fish species in the lake. There exists various bird species, key among them the flamingos in Lake Turkana.

1.27.2 Lake Turkana - Key facts

LOCATION AND SALINITY

- Located in the Kenyan rift valley, Lake Turkana ecosystem is amongst Kenya's six UNESCO World Heritage site.
- Africa's fourth-largest lake by volume
- World's largest alkaline and permanent desert lake with a surface area of 6,405 km² and a length of 290 km
- Neighbours Chalbi desert
- Extends from northern Kenya into southern Ethiopia
- Named after the predominant tribe living on its Kenyan shores
- The Turkana people refer to the lake as Anam Ka'alakol, a town located in the western part of Lake Turkana

DOMESTIC USE

- Communities living along Lake Turkana have for many years relied on water from Lake Turkana
- Lake is high in fluoride and harmful to health and not a suitable potable water source

ECOSYSTEM

Commonly seen birds are wood sandpipers, little stints, African skimmers, white-breasted cormorants and the greater flamingo. Up to 84 water bird species have been recorded

- Other aquatic animals in the ecoregion include hippopotamus, crocodiles, and an endemic freshwater turtle, the recently discovered and imperiled Turkana mud turtle. The Lake is home to the largest Nile crocodile population.
- The grassland is home to a number of mammals including zebras, the East African oryx, Grant's gazelle, the topi, and the reticulated giraffe. The elephant and rhino populations are believed to be extinct in the area
- Around Lake Turkana and Kalokol many doum palms are found growing naturally. The seed is used by fishermen to cure or smoke the fish from Lake Turkana
- Moderately fertile soils are found in the central plains of Lorengippi, upper Loima and the lowlands of Turkwel, Nakaton and Kawalathe drainage, along the lake at Todonyang plains, the lower Kalokol and Turkwel-Kerio River and a portion of Loru plateaus
- Prosopis has now invaded wetlands like River Turkwell and Kerio and around Lake Turkana

CLIMATE



28°C – 39°C
average temp.
Lake near to equator



>250mm
annual rainfall
Mar | Apr | May



Dry & Very Windy

GEOGRAPHY, GEOLOGY AND HYDROLOGY

- Situated at an altitude of 360 meters while the surrounding basin's elevation varies between 375 and 914 meters. Located in Africa's tectonic region in the Great Eastern Rift Valley.
- Has three main inflows: Omo, Turkwel and Kerio rivers.

- Has no outflows with predominant water loss from evaporation.
- The only lake with water from two distinct catchment areas of the Nile.

TOURISM

- Lake Turkana National Park is a UNESCO World Heritage Site.
- Lake Turkana is the county's main tourist attraction, famous for its flamingos and migratory birds.
- Two large islands serve as national reserves
- Koobi Fora deposits, located on the north-eastern shores of the lake and popularly known as the Cradle of Mankind, are rich in fossils and various remains that contribute to a deeper understanding of the local environment
- In 1984, Kamoya Kimeu discovered the 51 million-year-old skeleton of a boy, now popularly known as Turkana Boy (Turkana County Investment Plan, 2016-2020).
- A number of beaches are found along Lake Turkana and there are several hot springs, including Eliye Springs.

LIVELIHOODS

- Fishing is the main economic activity of the zone, despite the populations' pastoral background
- There are 60 described fish species with commercial potential. However, five contribute over 80% of the county's annual catch:
 - Tilapia
 - Nile Perch (Iji)
 - Carp
 - Cowfish (golo)
 - Silverside (juse)
- The number of fisher people in Turkana is currently estimated at 7,000 and fish traders 6,500. The potential catch is up to 30,000 tonnes per year
- In recent years' the annual fish production is 5,000-6,000 metric tonnes. Low catch rates have been attributed to both natural and non-natural phenomena such as strong winds, poor fishing methods, lack of suitable fishing vessels and gear, unreliable data collection and poorly developed beach infrastructure.
- Turkana's predominantly artisanal fishery deploys about 3,000 fishing craft ranging from traditional doum palm logs and dugout canoes to modern fiberglass vessels. Gill netting is the most used fishing methods.
- Beach and purse seining are prohibited, but still used. The industry supports many more individuals ranging from boat builders, net makers, processors, transporters, graders and packagers
- Access to a raft increases a household's income from the sale of fish two-fold, and access to a boat (by ownership or membership) can double such profits once more
- Women are less engaged in fishing activities than men; they collect and sell firewood and charcoal and make baskets and mats from doum palm leaves, which they sell inside and outside the zone
- There are eight gazetted fish landing beaches on the Western side of Lake Turkana. More than 35 other landing sites are not officially gazetted.

ENERGY SOURCES

- On the Kenyan side, a wind power project that will provide 300 megawatts of power to Kenya's national electricity grid is in the planning stage
- Wind resources in Turkana County could be harnessed with good returns on investment from renewable generation

GILGEL GIBE III DAM

- Threatened by the construction of the Gilgel Gibe III dam in Ethiopia due to damming of the Omo river
- Omo River supplies most of the lake's water.
- Conflicts emerge over the impact of the dam.
- Lake Turkana has suffered adverse effects in decreasing water levels and decreased number of fish in the lake

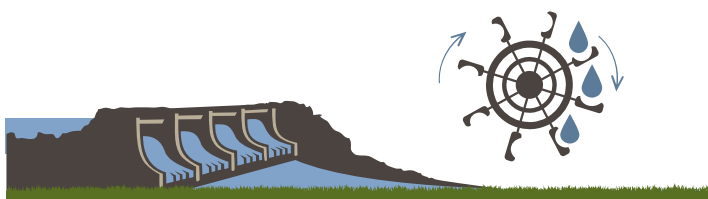
1.28 ENERGY RESOURCES

The County Government is pursuing partnerships with development actors to enhance energy access in the county. A priority is to maximize the utilization of available resources including hydroelectric power, solar energy, wind energy, geothermal energy, and sustainably sourced wood fuels. Renewable energy development is a priority for Turkana. To improve the sector, there are several dimensions that need to be addressed, including developing a coherent policy framework, awareness raising and information exchange, robust resources data, enhanced technical skills, and energy storage. The recent discovery and access to oil resources has greatly influenced the energy sector.

Electricity from Kenya Power and Lighting Company (KPLC) is available in the major towns of Lodwar, Lokichoggio, Lorugum, Turkwel Lokitaung and Lokori, and is powered predominantly

by diesel or solar hybrid mini-grids. Lokichar, Kalemgorok and Kakong'u are powered by the main grid. Lokori, Lokitaung and Lokichoggio power generation projects are approximately 80% complete. There are planned mini-grids for Lokiriama and Kakuma towns to be constructed by the Rural Electrification Authority. Plans are at an advanced stage to connect Katilu town and neighbouring markets to the national grid from Turkwel Power Station.

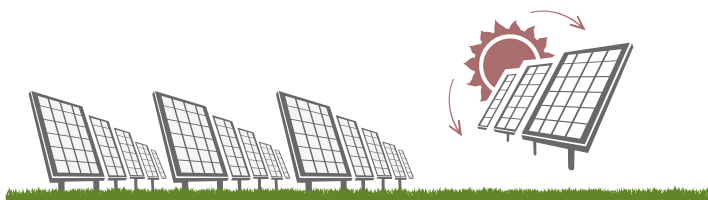
Most of the other upcoming urban centres still lack access to electricity, which is inhibiting economic growth and, consequently, the county's ability to engage in economic activities. Potential greenfield sites where mini-grid hybrid stations could be used to support small growth towns include Naduat, Kokuro, Kalokol, Oropoi, Kataboi, Longtech Island and Lowarangak (Turkana County Government, 2015).



Due to its relatively flat terrain and seasonal rivers, Turkana County has limited potential for hydropower generation. Although no detailed studies have been done, it appears that only a few areas (e.g. Kapedo falls) would be suitable. The

1.28.1 Hydroelectric power

Turkwel River, which drains into Lake Turkana, is dammed upstream (in West Pokot County) and has a 100 MW hydropower generation capacity. Hydro-electric power via the national grid connects to the Kainuk Centre to the south of the county.



Solar power is an emerging source of energy and is largely used for pumping water and lighting. Turkana County receives between 4 and 6 kWh/m² of daily solar radiation based on the national atlas and therefore has a vast potential for solar energy production (Turkana County Government 2015). Despite this potential, only 0.1% of the population use solar power. Initiatives to tap into the resource include retrofitting

1.28.2 Solar power

diesel generators with power mini-grids with solar panels. This has been done at the Lodwar mini-grid where a solar component of 60 kW was included in 2012. Solar energy is also harnessed through installation of solar panels in schools and government institutions by the county Department of Energy, and the distribution of solar ovens and solar lanterns (Turkana County Government, 2015).



Turkana County has a great potential to harness wind energy with maximum mean annual wind speeds, at 100 m height, of 7.11 meters per second (m/s) and a maximum potential area of 61,353 km² (WinDForce 2013). In northern parts of the county and near Lake Turkana, wind speeds closer to the ground (10-50 meters) are in excess of 5 m/s, with 6 m/s and above being ideal for wind generation (Turkana County Government, 2015). Wind resources are consistent throughout the year due to temperature fluctuations experienced in the Turkana Basin

1.28.3 Wind power

between the lake and the desert hinterland. The wind stream is accelerated as it passes through the valley between the Mt. Kulal and Mt. Nyiru ranges, which effectively act as a funnel (known as the Turkana Corridor low level jet stream). In the neighbouring Marsabit County, on the other side of Lake Turkana, a windfarm is under construction (Lake Turkana Wind Project) that is expected to produce around 300 MW at its completion. Wind resource in Turkana County could be harnessed with good returns on investment (WinDForce, 2013).

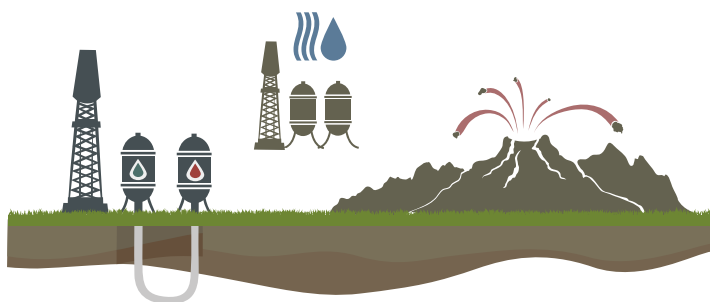
The main challenges faced by the energy sector in Turkana include poor transmission and distribution infrastructure, the high cost of power, low per capita power consumption and low countrywide electricity access (Turkana County Government, 2015). Only about 2% of the county's households have access to electricity. Households mostly rely on firewood, charcoal, paraffin and solar lanterns for their lighting and cooking needs, with firewood being the main source of energy.

Kenya Off-Grid Solar Access Project for Under-served Counties by the World Bank aims to provide universal

access to power through:

- Mini-grids in settlements areas/urban/ from 500,000 people downwards.
- Stand-alone solar home systems for household outside of settlements.
- Mini-grid solutions for enterprises and manufacturers.
- Stand-alone solar solutions for water pumping.
- Stand-alone systems for government buildings.

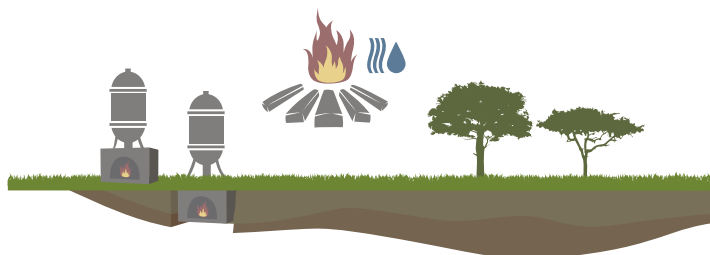
Turkana County is part of this project, with 36 sites in the county set to benefit.



According to Kenya's Least Cost Power Development Plan 2011-2030, geothermal power is expected to contribute 26% (or 5530 MW) of the total system peak demand by 2031. Two Turkana sites, the Barrier Volcano and Namarunu, have been identified as potential geothermal power sites. Use of direct geothermal energy in powering industry and agriculture may have significant potential, especially in aquaculture and hot water systems in

1.28.4 Geothermal resources

slaughter houses (abattoirs), provided they are located within the economic radius to a geothermal power generation well. Land O Lakes and Geothermal Development Corporation have done preliminary studies on the use of direct geothermal energy in powering agriculture. For Turkana County, geothermal sites closer to industrial centres or farming sites need to be found.



The wood harvested in Turkana, 30% is converted into charcoal and 70% is used directly as firewood. Charcoal is mainly used in urban areas and refugee camps and firewood in rural households (Owino and Kimboi, 2008). Woodfuel is mainly produced from four main species: *Acacia tortilis* (Ewoi), *Acacia eliator* (Esanyanait), *Prosopis Juliflora* (Etirae) and *Ziziphos Mauritania* (Ekalale), which are either harvested as dead wood or live cut wood (Owino and Kimboi, 2018). The invasive *Prosopis Juliflorai* presents a potential for woodfuel supply as it covers about 200-300 km² (Owino and Kimboi, 2008). Charcoal is predominately produced using earth kilns and steel kilns. There are 114,000 bags of 45 kg each (5,130 tonnes) of charcoal produced and transported outside the county per year, directed to Nairobi, Kitali, Bungoma, Kiambu, Kisumu and Eldoret. There are registered charcoal producer associations operating as user groups under CFAs. An analysis by Njenga et al. (2015) on data from NDMA, 2014, found that there has been a shift in the main source of income in Turkana County, from the sale of livestock and associated by-products (22%) to the sale of charcoal (38%) and wood products (18%). The poorer community members of Turkana derive as much as 72% of their income from the sale of firewood and charcoal. A more recent study by Kenya Forestry Research Institute (KEFRI) in Lodwar showed a similar situation

1.28.5 Wood fuels

with petty trading of mainly charcoal being the main source of income with 69% (Owino and Kemboi, 2018).

The main markets for firewood in Turkana County are the refugee camps, estimated at 240 metric tonnes per year. For example, at Kakuma refugee camp firewood and charcoal are the main sources of cooking fuel for 62.7% and 37.3% households respectively (Opiyo et al., 2017). The firewood offered as aid to the refugee households meets less than 20% of their cooking energy needs. To fill the cooking energy deficit, refugee women gather wood from the neighbouring areas, which is one of the sources of conflict with host communities. The same challenges are faced by women in the host communities who travel for long distances in search of firewood — an activity that is life-threatening too. Efforts are being made to help refugee households meet their cooking energy needs while enabling host communities to produce charcoal using sustainable interventions. Woodfuel has potential to improve livelihoods in drylands through the use of a transformative systems approach that enhances sustainable wood production, effective marketing and trade and efficient utilization through support by research and development, planning, budgeting and an enabling coordinated policy framework.



*Photo of charcoal filled bags
(Photo Credit: Kabir Dhanji)*

1.29 OIL RESOURCES

Deep basins of sedimentary deposits have been found to harbour oil and gas pockets. Oil is expected to contribute significant wealth to the county, and oil and gas exploration has been ongoing since 2010. Oil was discovered in the Lokichar basin of Turkana in 2012. Currently, the South Lokichar area is estimated to have 750 million barrels of recoverable oil. Further testing by Tullow Oil (Tullow) and its joint venture partners (Africa Oil and Total SA) is expected to increase the figure to over a billion barrels. Since 2015, Tullow has drilled more than 40 wells in Turkana County and made oil discoveries in Twiga-1, Etuko-1, Ekales-1, Agete-1, Amosing-1 and Ewoi-1 exploration wells (Figure 1.29). Tullow submitted a draft plan for oil extraction to the Government of Kenya in December 2015 for review. Tullow expects to begin production by 2021 via a 750 km pipeline from Turkana to Lamu County. In March 2017, the joint venture partners signed an agreement with the Government and production and export could be initiated. Tullow is in the process of contracting a company to transport crude oil by road to Mombasa using specialized containers. Initially, this will

require the movement of 60,000 barrels that have already been produced and are being stored in tanks in Lokichar. The oil production project has resulted in an influx of job seekers, with some towns growing by as much as 500% in two years (Economist, 2015). Two nomadic communities, oil engineers and bush pastoralists have had strained relations as a result. Local communities inflated their expectations of how the oil project would benefit their wellbeing. When the expectations were not realized, sentiments of distrust grew. The local communities have complained of negative environmental impacts as well as the preferential employment of outsiders (Economist, 2015). The oil production companies, however, need labour skilled in drilling and seismic work, which is difficult to source locally. When the oil price crashed in 2014, companies were forced to cut their budgets drastically and subsequently people were retrenched (Economist, 2015). To promote equitable distribution of resource revenues, a re-invigoration of the rangeland management system will be critical.

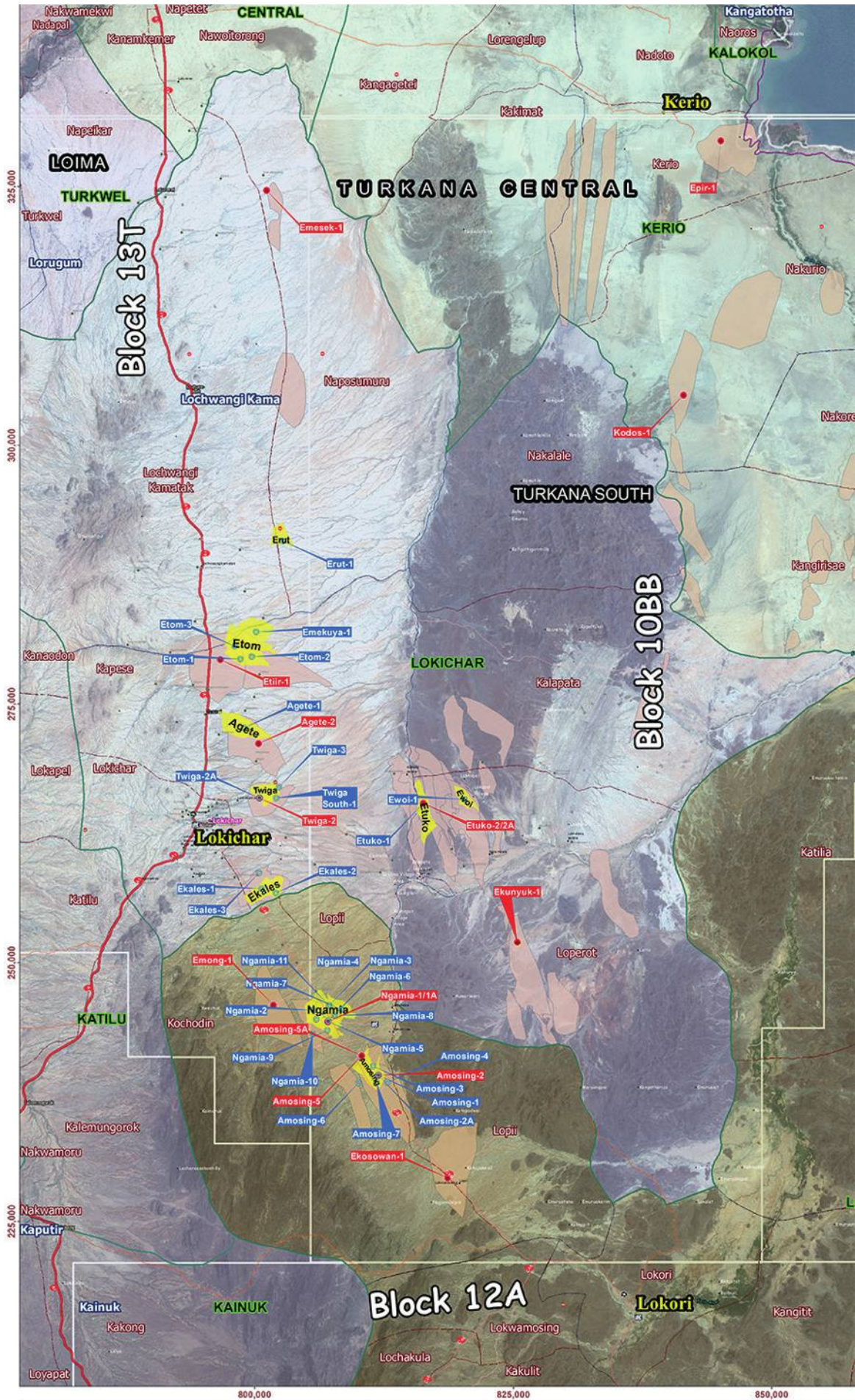


Figure 1.29 Map of proposed fields and well pads during exploration and appraisal phase. Note: This does not reflect the proposed development phase that is still in development

(Source: Tullow Oil)

1.30 MINERAL RESOURCES

The county is endowed with untapped mineral resources. There is small-scale extraction of minerals like gold, clay, limestone, gypsum and garnets along with others in the county, however there are no major mining activities. Quarry and sand harvesting are done in various parts of the county.

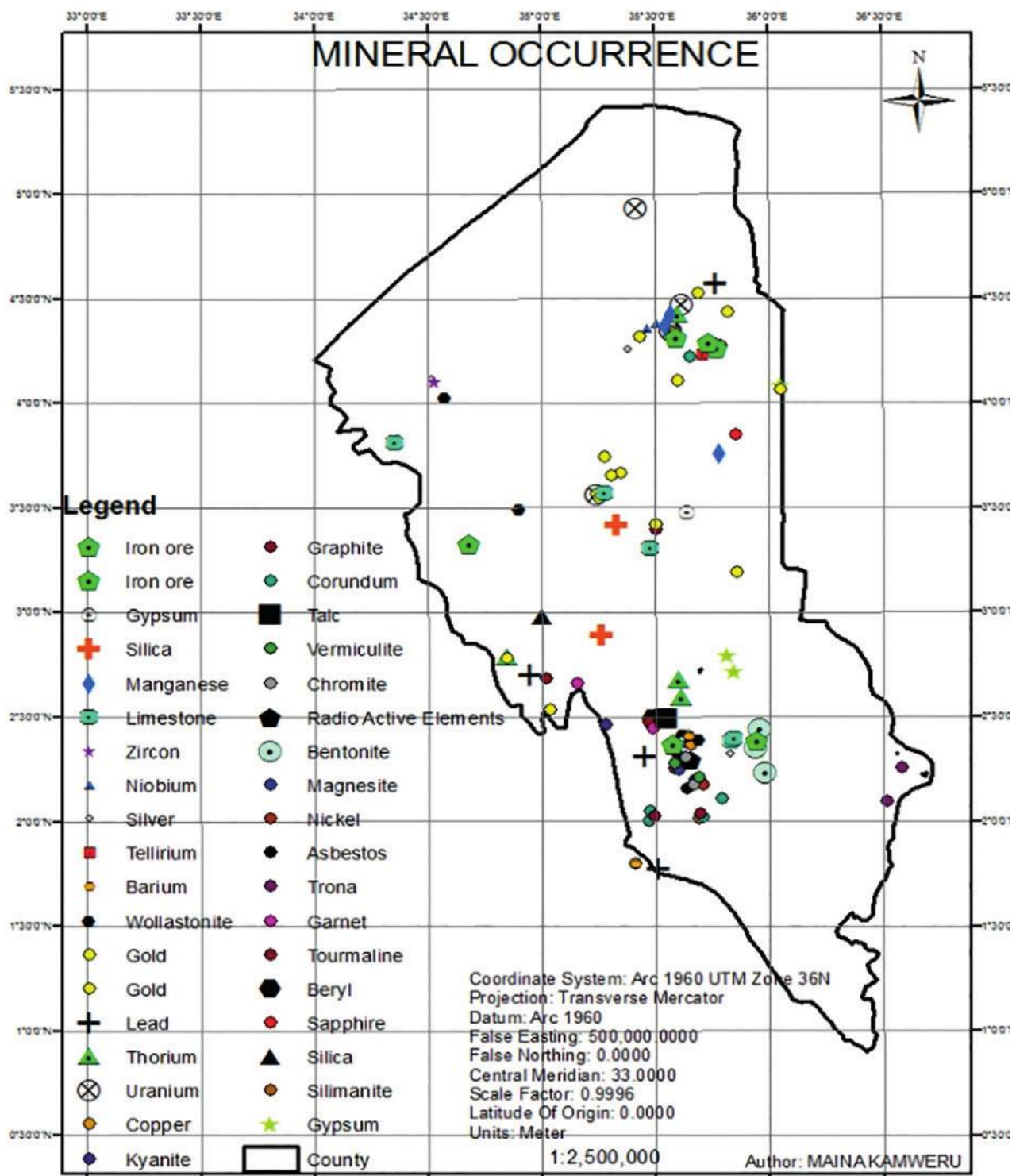


Figure 1.30 Mineral occurrence in Turkana County

(Source: Turkana County Government 2015)

1.31 CONFLICTS FROM SHARED RESOURCES

Conflict arises predominantly in pastoral areas in Turkana in relation to competition over natural resources. Conflict is largely driven by the impacts of land management, drought incidence, increasing competition for limited grazing lands and diminishing water resources. Conflict resolution has been on-going in the county with the Governor actively engaged in promoting peace through community dialogues, cross border consultations and monitoring areas of conflict in pastoral areas. An integrated approach to conflict is taken by the county, in terms of addressing natural resource degradation, soil and water management, grazing lands management and food security planning.

Increasing drought conditions, in combination with existing political, environmental and economic development challenges in Turkana, negatively impact local livelihoods (Human Rights Watch, 2015). As the county experiences higher temperatures and unpredictable rainy seasons, in conjunction with a growing human population, there is increased pressure on water resources. This has caused

less dry season grazing land, diminished livestock herds, and increased competition over grazing lands. Competition for the depleting resources in northern Turkana has heightened the likelihood of conflict and insecurity (Human Rights Watch, 2015). The conflict over water points in Kainuk, Kapelibok, Lorogon and Kaptir in Turkana East and Turkana North (Lakeside) could be linked to the spread of the aridity and movement of the nomadic populations into farmlands and fishing.

Conflict negatively impacts investment. As such, the private sector is also interesting in supporting the county peace building efforts.

Another dimension of conflict is between humans and wildlife. In Turkana South and Lotikipi, wild animals and humans scramble for limited water resources for drinking and other uses. Large and small mammals have been reported to cause serious damage to crops belonging to neighbouring farming communities when they leave their habitats to look for more food.

Major security incidents in Turkana County in 2006 Major security incidents in Turkana County in 2011 Major security incidents in Turkana County in 2016

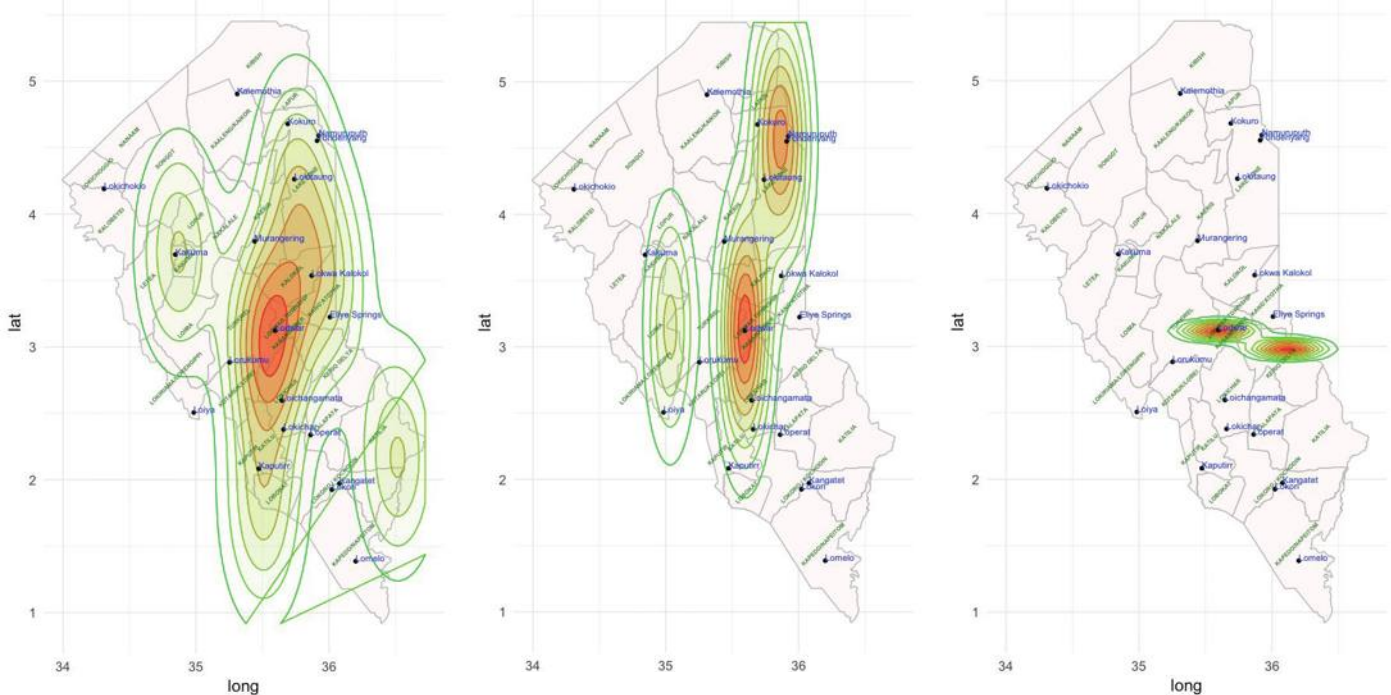


Figure 1.31 Major security incidences in Turkana in 2006 (left), 2011 (center) and 2016 (right)

(ACLED (www.acledata.com))

CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS

2.1 OVERVIEW

The Kenya Vision 2030 serves as the national long-term development policy for the transformation of Kenya by the year 2030. Comprising of economic, social and political pillars, these dimensions – with the inclusion of support to environmental resilience – are the foundations of sustainability of this transformation. The Turkana County CIDP has positioned the 2018-2022 sectoral and cross-sectoral plans and expected outcomes in the context of the County Investment Plan, the Medium-Term Plan III (MTP 3) and

“The Big Four” Immediate Priorities and Action of Kenya Vision 2030, Kenya Vision 2030 Goals, the Ending Drought Emergencies 2022 goals, the First 10-year Goals for the African Agenda 2063 and the Sustainable Development Goals. Turkana County is also contributing to cross-county efforts such as the Northern Rift Economic Block and the Frontier Counties Development Council as well as trans-boundary efforts with Ethiopia, South Sudan and Uganda and the Lamu Port, South Sudan, Ethiopia Transport Corridor (LAPSSET).

2.2 LINKAGE OF THE CIDP WITH THE KENYA VISION 2030, ITS MEDIUM-TERM PLAN, AND OTHER PLANS, POLICIES AND STRATEGIES

The county sectors contribute to national, continental and global goals, including: the Ending Drought Emergencies Common Programming Framework (EDE CPF) for 2022, Kenya Vision 2030 Pillars including “The Big Four”, the Africa Agenda 2063 First Ten Year Goals and the Sustainable Development Goals (SDGs), each of which addresses economic, societal, environmental and political and institutional dimensions of sustainability. Further, the county is contributing to multi-lateral environmental agreements including the UN Framework Convention on Climate Change (UNFCCC), the UN Convention on

Biological Diversity (CBD), the UN Convention to Combat Desertification (UNCCD). Within the context of all of the goals, it is important to recognize that the dimensions of sustainability are interdependent, and that there is benefit in addressing them in a cross-sectoral and integrated way. Because of this, the Turkana County Government and partners have elaborated cross-sectoral integrated flagships (See Chapter 4) that demonstrate the inter-connected nature of the nested goals and the importance of cross-sectoral coordination and multi-stakeholder collaboration to promote synergies and maximum return on investments.

2.2.1 Vision 2030 and MTP III



Kenya Vision 2030 was initiated in 2008 and outlines the elements within economic, social and political pillars in order to transform Kenya into an industrializing, middle-income country providing a high-quality life to all its citizens by the year 2030. Vision 2030 also outlines key enablers that support the economic, social and political dimensions. Enablers are those foundational implementation elements that underpin the MTP 3 Pillars. These include: Infrastructure, Information, Communications & Technology (ICT) Land Reforms, Public Sector Reforms, Labour and Employment, Ending Drought Emergencies, National Values and Ethics and Security, Peace and Conflict Resolution.

Vision 2030 projects are indicated in Table 2.1. Within the context of the MTP 3 Implementation Matrix, additional examples of Turkana specific investments include: a) construction and rehabilitation of airstrip facilities in Lodwar and Lokichogio, b) construction of Lokichar-Lamu crude oil pipeline, c) development of a Turkana Resort City and d) commercialization of Turkana fish contributing to the economic pillar. Improved search and rescue boats contributing to the security enabler (ref: MTP3 Annex on Implementation Matrix). Many of these are tied to the Lamu Port, Ethiopia, South Sudan Transport Corridor.

Vision 2030 Projects

Economic Pillar – Moving the economy up the value chain.	<p>Arid and Semi-Arid Lands (ASAL) development projects including irrigation projects;</p> <ul style="list-style-type: none"> • Cradle of Mankind. • Underutilized parks. • SME Parks. • Training of engineers and technicians.
Social Pillar – Investing in the People of Kenya.	<ul style="list-style-type: none"> • Secure wildlife corridors and migratory routes. • Develop a county sports stadium. • Rehabilitation of county health facilities to offer integrated and comprehensive healthcare. • Early Childhood Development Education (ECDE) mainstreaming by training school committees, PTAs, BOGs in management of early childhood, primary and secondary education for managing school resources and teachers. • Establish housing technology centres in each constituency.
Political Pillar - Moving to the Future as One Nation.	<ul style="list-style-type: none"> • Implementation of the national value policy by ensuring it is incorporated in the county strategic plan.
Macros and Enablers.	<ul style="list-style-type: none"> • Rural electrification programme. • Construction, rehabilitation and maintenance of rural roads.

Table 2.1 Turkana specific projects as outlined in the Governor’s Tool Kit for Vision 2030 (2013)

2.2.2 The Turkana County Investment Plan (2016-2020)

The Turkana County Investment Plan lays out the 10 reasons that Turkana is prime for investment opportunities including: location, leadership, livestock and fisheries, labour, green energy, land, mining, infrastructure, tourism and peace and

security. The document lays out the “quick wins” which focus on livestock, agriculture, renewable energy, tourism and mining and identifies the wards for investment to ensure equitable distribution of investment opportunities.

2.2.3 Ending Drought Emergency Strategy



The Ending Drought Emergencies (EDE) strategy is a product of a Summit of Heads of State and Government of the Horn and East Africa region in 2011. The Summit communiqué recognized that droughts are slow-onset phenomena which need not, and should not, lead to emergencies if they are properly monitored and managed. The Government of Kenya made a commitment to end the worst of the suffering currently caused by drought by 2022. EDE is now one of the ‘foundations for national transformation in the Kenya Vision 2030 and is an integral part of its third Medium Term Plan. A Common Program Framework (CPF) for the EDE was launched in 2015 with the purpose of facilitating cooperation and synergy across sectors, actors, geographical areas and levels of operation. The CPF represents Kenya’s contribution to the wider Horn of Africa initiative on drought resilience: the Inter-governmental Authority on Development’s (IGAD) Drought Disaster Resilience and Sustainability Initiative (IDDRSI).

The EDE framework reflects two key priorities: a) to strengthen the ‘foundations’ for development, especially

security, infrastructure and human capital, which are particularly weak in drought-prone areas and b) to strengthen the institutions and financing mechanisms which will ensure sustained and effective response. Key institutions include the National Drought Management Authority (NDMA) and complementary National Drought Contingency Fund (NDCF), the county governments, and the new financing mechanisms that are now available, such as the African Union’s African Risk Capacity (ARC). Figure 2.1 shows the EDE frame work in which the bottom row represents the six ‘pillars’ of the EDE, four of which focus on the foundations and two on institutional capacity. A key element of ending drought emergencies which needs to be addressed and is not explicit in the six pillars is the sustainable management of land resources to ensure the effective capture of rain that does fall (e.g. building soil organic matter, diverse vegetative cover, etc.).

The Ending Drought Emergencies (EDE) initiative brings together many actors working in a wide range of sectors and at multiple levels, from the community and county

to the national, regional and global levels. Significant parts of the EDE are to be implemented through devolved structures particularly peace and security, infrastructure development, health, nutrition, education (ECD), sustainable livelihoods, first line emergency response and coordination, among others. There is growing interest in further developing the sustainable land management dimension and an approach that builds on socio-ecological systems.

This EDE CPF links to the Sendai Framework for Disaster Risk Reduction 2015-2030 adopted at the Third UN World Conference in 2015, as a successor to the Hyogo Framework for Action of 2005-2015. The Sendai Framework reflects a shift toward disaster risk management rather than disaster management. The Sendai Framework articulates the need for improved understanding of disaster risk in all its dimensions of exposure, vulnerability and hazard characteristics; the strengthening of disaster risk governance, including

national platforms; accountability for disaster risk management; preparedness to “Build Back Better”; recognition of stakeholders and their roles; mobilization of risk-sensitive investment to avoid the creation of new risk; resilience of health infrastructure, cultural heritage and work-places; strengthening of international cooperation and global partnership, and risk-informed donor policies and programmes (UNISDR, 2015).

The County Government of Turkana is committed to continued work toward the national and regional goal of Ending Drought Emergencies by 2022, through robust programmes and projects that help build social and ecological resilience, increase social stability, and build a foundation for economic growth by expanding economic opportunities in the county; also through conflict reduction, natural resource management and strengthening of livestock management and the integration of these and other sectors.

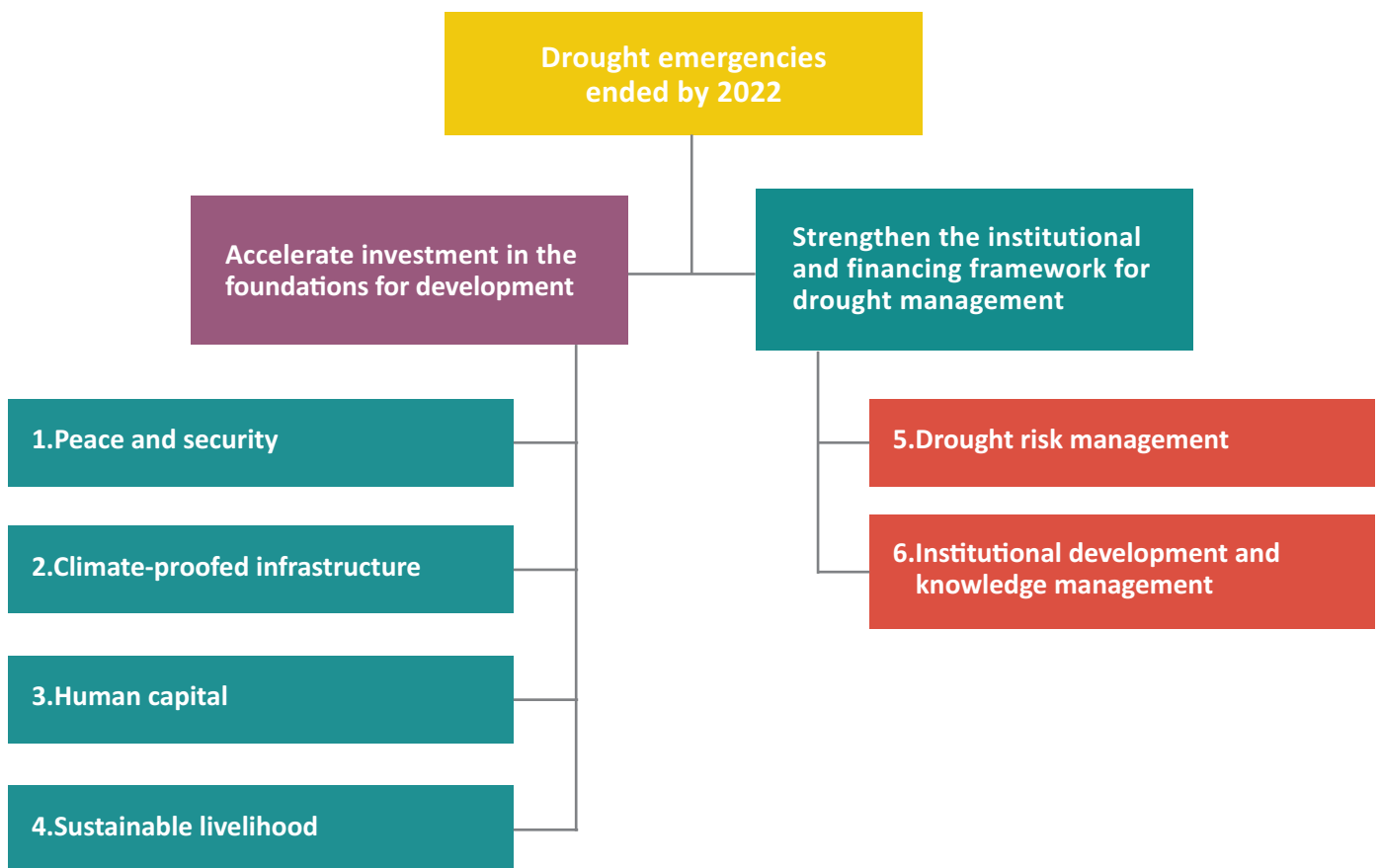


Figure 2.1 Ending Drought Emergencies Framework
 (Source: NDMA)

2.2.4 Governor Nanok's Second Term Manifesto

Governor Nanok developed his Second Term Manifesto which underpins the sectoral priorities, and the cross-sectoral integrated and sectoral flagships. The details of all of the priorities are outlined in Chapter 4.

The Governor's Manifesto is closely tied to the MTP 3, Vision 2030, and the SDGs. It has broad categories that include:

- The provision of sufficient clean water for human consumption, livestock utilization and industrial development;
- Securing, managing and ensuring prudent allocation and use of community land to benefit the local community;
- Advocating, engaging and ensuring that local community are afforded their rightful share of the oil reserve deposits;
- Strengthening peace building and conflict management efforts within and externally to ensure maximum benefit for our people and their livelihoods;
- Ensuring Turkana County becomes a food secure county;
- Modernizing the pastoral economy;
- Enhancing private sector development and partnership investments;
- Enhancing private sector development and partnership investments;
- Making Turkana County the new northern frontier for socio-economic development and an alternate preferred destination for tourism;
- Expanding and scaling up ongoing investments and development;
- Ensuring youth, women, minority and people with disability empowerment.



*Photo of livelihoods activities on Lake Turkana
(Photo Credit: Kabir Dhanji)*



TURKANA COUNTY GOVERNOR'S MANIFESTO

Governor Nanok's five point agenda for ng'iturkana - 2017 and beyond

"Atoduko Turkan kaapei"

5 FIVE POINT AGENDA FOR NG'ITURKANA



Water development, mineral exploration and natural resource management



Food Security



Peace building and conflict management



Investment and partnership development



Resource mobilization and prudent resource utilization



WATER DEVELOPMENT, MINERAL EXPLORATION AND NATURAL RESOURCE MANAGEMENT

Provide sufficient clean water for human consumption, livestock utilization and industrial development through:

- Construction of large dams. Construction of strategic large dams to act as water collection and reservoir for livestock utilization during prolonged drought spells
- Work with national government and partners to develop the Lotikipi, Napuu and other water aquifers to sustainably provide enough water for domestic, agriculture and industrial development

Facilitate access exploration and development of natural and mineral resources and their sustainable use for community benefit through:

- Advocate, lobby and support the push for a favorable petroleum legal regime that propose favorable oil proceeds sharing for the community
- Work with legislators both at the National Assembly and the Senate to ensure enactment of appropriate laws that guard community rights and interest in the exploration, discovery and exploitation of natural resources
- Accelerate engagement with government and other energy stakeholders to promote transparency and open information sharing on contracts
- Advocate for adoption and use of clean energy technologies and environmental protection and conservation



FOOD SECURITY

Work towards improving the county's food production capacity through:

- Increasing the food production capacity of the existing irrigation schemes by

adopting appropriate farming practices, support farmers with Drought Resistant seeds and intensification of extension farmer services

- Support fish farmers to increase fish production, marketing and value addition
- Explore and pilot new technology and food production techniques such as spate farming, drip irrigation

Work with the pastoral populations both mobile and sedentary to improve Pastoralist welfare through increasing:

- Expand existing fodder production capacity and entrench drought cycle management among pastoralists
- Encourage livestock offtake / disposals during acute droughts and support restocking efforts during recovery period
- Support pastoralists to map and demarcate grazing corridors to safeguard grazing rangelands
- Support pastoral farmers to access markets through development of additional market infrastructure and market linkage support
- Support livestock farmers to benefit more from their livestock through value addition and product differentiation



PEACE BUILDING AND CONFLICT MANAGEMENT

Strengthen Peace building and Conflict management efforts within and externally to support livelihood sustainability and development of our people through:

- Revival, rejuvenation and Strengthening of traditional / local peace structures at the village and kraal level to support peaceful coexistence
- Work with our neighboring counties to support local community peace initiatives and continuous leader's engagements
- Initiate and implement an integrated resettlement scheme for conflict displaced persons
- Work with the Ateker community governments to observe, enforce and implement peace agreements and declarations

- Strengthen and support the marking of annual cultural and peace festivals such as Tobong'u Loree, Lokiriama Peace accord and Moru Anayece as significant and symbolic County and regional celebrations promoting culture and peace



INVESTMENT AND PARTNERSHIP DEVELOPMENT

Support private sector development and partnership investments through:

- Review and Implementation of ongoing partnership projects with development partners
- Increase engagement efforts geared towards attracting private sector investment in areas of energy, food production, education, water, health, fish farming, livestock production, real estate development
- Strengthen the Delivery as One (DaO) framework for better coordination of development assistance
- Operationalize the One Fund (Multi Partner Trust) as an effective tool for mobilizing resources to bridge development gap needs



RESOURCE MOBILIZATION AND PRUDENT UTILIZATION

- Through a multipronged and targeted approach, work with donors, development partners and the corporations to leverage expertise and mobilize additional resources to fund development programmes



2.2.5 Kalobeyei Integrated Socio-Economic Development Plan (KISED P)

The structure of KISED P comprises of four thematic areas that mirror the thematic working groups, which were established to lead the development and implementation of interventions in Kalobeyei. These components include: Social Services Delivery (Health, Education, and Protection), Spatial Planning and Infrastructure Development, Agriculture and Livestock, Private Sector and Entrepreneurship. In 2017, it was decided to establish a dedicated water working group due to the critical importance of water supply for humans, livestock and agriculture.

Phases of KISED P

KISED P is designed in phases: The Preparatory Phase took place late 2015 and focused on engaging various stakeholders (County and National Governments, World Bank), undertaking various assessments, developing the KISED P strategy and engaging donors. Three phases were envisaged following the preparatory phase, starting with Phase 1 (2018 to 2022). This phase aims at putting in place basic infrastructure in Kalobeyei including provision of services and protection by humanitarian and development actors.

Strategic Objectives of KISED P

- **Objective 1:** Increase the number of refugees who benefit from community-based protection activities related to education, prevention and response to SGBV, child protection, youth engagement, documentation and legal aid.
- **Objective 2:** More refugees benefit from quality health services provided by national authorities and private sector.
- **Objective 3:** Promote access to sustainable education services for refugee and host communities.
- **Objective 4:** More refugees and host community members benefit from sustainable water and sanitation services.

- **Objective 5:** The number of private companies in Kalobeyei as well as the number of private sector engagement increases.
- **Objective 6:** Spatial planning and infrastructure development processes are strengthened
- **Objective 7:** More commercially viable opportunities are available in agriculture, livestock and fisheries sectors.
- **Objective 8:** Expand the use of information technology and communications in all development programmes.

In July 2016, a Memorandum of Understanding (MOU) was signed that provides a framework for the development and implementation of spatial planning, infrastructure design and refugee--host community delivery integration for the new settlement under the KISED P (UNHCR, 2017). The initiative also led to negotiations between UNHCR, the National Government, the County Government of Turkana and the host community, for the identification of 15 km² as new land for settlement in Kalobeyei, 25 km from Kakuma (UNHCR, 2017).

KISED P aims to enhance the socio-economic conditions of both the refugee and host communities. This is intended to reduce over-dependence on humanitarian aid and provide opportunities for solutions while embracing the "Leave No One Behind" principle envisaged in Agenda 2030 for Sustainable Development (UNHABITAT, 2016). The four driving components include: (i) Sustainable Integrated Service Delivery & Skills Development, (ii) Site Planning & Infrastructure Development, (iii) Agriculture & Livestock and (iv) Private Sector & Entrepreneurship.

2.2.6 Sustainable Development Goals (SDGs)

In 2015, during the timeframe of the first Turkana CIDP, the member states of the United Nations adopted a set of 17 goals to end poverty, protect the planet and ensure prosperity for all as part of the new sustainable development agenda. For each of the goals there are specific targets that are to be achieved by 2030. The 2030 Agenda acknowledges the interconnection and complexity of challenges and takes into account technical and institutional requirements to enable comprehensive approaches - recognizing that achieving global goals and targets cannot be addressed through single sectoral approaches alone. For example, SDG Goal 17 aimed at strengthening the means of implementation and revitalizing partnerships for sustainable development calls for mechanisms to approach and achieve multiple goals simultaneously. This means that social, economic and environmental dimensions must be addressed simultaneously, in an integrated manner, while building on appropriate governance arrangements, processes for multi-stakeholder engagement, and financing mechanisms to support synergies across the goals (UNGA TST, 2014). The key message is that different domains, for example, land, water, energy and food, are interconnected and thus progress cannot be towards targets unless they are addressed in an interrelated and

interdependent way. Figure 2.2 provides an example of SDG 2 on Zero Hunger, Target 2.2 and shows that to support any one target, multiple sectors would have to be engaged.

Each of the ambitious goals of the 2030 Agenda have been reviewed by the Kenya Council of Governors and all are recognized as important to the counties. The Turkana County Government has institutionalized SDGs coordination within the Finance and Economic Planning department. In the priority setting consultations for CIDP II, the Turkana County Government assessed the SDGs and identified key targets that need attention urgently during 2018-2022. Table 2.2 provides the SDGs, associated targets, and indicative county issues related to each goal (building on participatory process found in Chesterman et al. 2017). Many of the SDGs are inseparable from the other SDGs in terms of the issues and causes and as such county actions to address a single SDG would subsequently serve multiple goals. The last column of Table 2.2 highlights these aggregated indicative actions to be undertaken during 2018-2022. Greater return on sustainable development investments is dependent upon cross-sectoral linkages and coordination. Specific activities by sector and across sectors are articulated in Chapter 4.



Target 2.2

By 2030 end all forms of malnutrition and by 2025 achieve the targets on stunting and wasting of children



Figure 2.2 Example of Sectoral and Stakeholder Engagement Required in Addressing SDG 2, Target 2.2. By 2030, end all forms of malnutrition and, by 2025, achieve the targets on stunting and wasting in children.

(Source: After Neely et al. 2017)

1 NO POVERTY



Poverty

Promote diversified livelihood ventures, encourage entrepreneurial activities and address poverty through analysis and promotion of proper legislation.

Establish revolving funds for seed capital and continue the use of cash transfers. Enhance markets for livestock and value addition products as well as markets for weaving products and locally produced agricultural products.

3 GOOD HEALTH AND WELL-BEING



Nutrition, health and wellbeing

Strengthen health systems and provide a package of 11 High Impact Nutrition Interventions to at least 80% of health facilities.

Revitalize the community health strategy through appropriate legislation and financing.

Roll out targeted nutrition sensitive programming e.g. linkages with agricultural sector through irrigated agriculture and pastoral economy for improved household food security.

Roll out nutrition sensitive social protection and economic empowerment programmes targeting women, e.g. voluntary saving and loaning schemes. Improve road and market infrastructure for improved access

6 CLEAN WATER AND SANITATION



Enhanced medical services and sanitation

Increase consistent immunization exercises.

Construct, equip and staff medical facilities and ambulance services. Sensitize community around safe deliveries.

Construct toilets and sanitation services.

Protect water sources from human and animal waste.

Increase funding of water sector tied to other sectors that affect water quality and quantity.

17 PARTNERSHIPS FOR THE GOALS



Partnerships

Promote partnerships and coherence among investors and projects in Turkana County and make data sharing mandatory to enhance decision making and return on investments.

Aggregated strategies and actions for addressing multiple SDGs simultaneously



2 ZERO HUNGER



Food security, health and wellbeing, natural resources management (land, water and biological diversity), renewable energy and climate action

Promote sustainable land management and land restoration to enhance land productivity, vegetative cover and effective water cycles.

Enhance sustainable grazing land management and put in place strategic restocking and destocking efforts.

Ensure water pans, dams and boreholes are in place at strategic points with land management practices to ensure recharge.

Establish ranches and community organized grazing management structures to enhance and sustain livestock production and offset the impacts of drought.

Enhance drought and flood early warning systems.

Encourage multi-purpose tree planting and natural regeneration of trees to combat climate change and reduce the impact of drought.

Expand the provision of insurance for livestock and enhance livestock management and disease control.

Promote sustainable charcoal and firewood production and use for heating and cooking.

Develop water capture, small irrigation and flood farming capacities where sustainable.

Empower women and other vulnerable groups to address hunger and malnutrition.

Develop nutrition sensitive approaches to land, water and biodiversity management.

Continue to explore the use and sustainably manage aquifers (e.g. Napuu and Lotikipi), Lake Turkana and Turkwel and Kerio rivers.

11 SUSTAINABLE CITIES AND COMMUNITIES



Sustainable Cities and Communities

Enhance food, nutrition and energy producing landscapes around refugee settlements. Promote integration in host communities to the benefit of all.

9 INDUSTRY, INNOVATION AND INFRASTRUCTURE



Infrastructure, Innovation and Industry

Develop improved and climate proof infrastructure, e.g. improved transport and roads network, tarmac roads, markets and institutions.

Develop the fisheries industry at Lake Turkana. Improve small-scale mining industries that provide decent work and working conditions.

Formulate a plan, policy and legal framework on industrialization. Develop network coverage for the entire county.

4 QUALITY EDUCATION



Education

Promote free and compulsory education for all, advancing civic education and skills building for technical and industrial work.

Carry out community sensitization on the need to take children to schools.

Ensure adequate education facilities that are well equipped with appropriate teacher-pupil ratios.

Ensure stable food supplies to schools and subsidize school fees through bursaries and scholarships to ensure transitions.

Sensitize people to the importance of educating the girl child hence discouraging early marriages.

5 GENDER EQUALITY



Woman and Girls

Support the representation of women in social, political and economic spheres, adding their voice to governance issues.

Engage women in decision making on government budgets and resource mobilization at the county and national level.

Ensure education for women and girls.

Ensure that laws to protect women's rights are enforced and incentives offered to public institutions that address women's needs.

Develop capacity building for women to know their rights and be able to access judicial legal systems and skills and confidence to influence the decisions that directly affect their lives.

Ensure women have equal opportunity to engage in business transactions, access to business and land ownership, and are included in negotiations surrounding land titles.

10 REDUCED INEQUALITIES



Culture

Embrace constructive cultural practices and discourage practices that reduce inequality of women and girls and impact livelihoods.

16 PEACE, JUSTICE AND STRONG INSTITUTIONS



Peace, Justice and Institutions

Ensure access to information for transparency and evidence bases in planning, decision making and investments.

Improve security conditions internally and across borders. Promote effective policy making that addresses root causes.

Development Goal

Indicative SDG Targets

Indicative Affected Population and Causes



1.1 by 2030, **eradicate extreme poverty** for all people everywhere, currently measured as people living on less than \$1.25 a day.

1.2 by 2030, reduce at least by half the proportion of men, women and children of all ages living in **poverty in all its dimensions** according to national definitions.

1.3 by 2030, ensure that all men and women, particularly the poor and the vulnerable, have equal rights to economic resources, as well as **access to basic services**, ownership, and control over land and other forms of property, inheritance, natural resources, appropriate new technology, and financial services including microfinance.

1.5 by 2030, **build the resilience of the poor** and those in vulnerable situations, and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.

Poverty in Turkana County affects some 79.4% of the population, the causes of which are economic, environmental, social and political. Turkana has also the highest Adjusted Multidimensional Poverty Index M0[1] in Kenya, estimated at 0.63 (UNICEF, 2018).

Examples of issues: Sanitation, housing, and water are the largest contributors to child poverty for all children younger than 18 years (UNICEF, 2018). Others include livelihood dependence on livestock often characterized by poor grazing and land management practices, which in turn exacerbates the effect of drought, threatening livestock health and economic benefit. Cattle rustling rapidly reduces livelihoods and responses to loss of animals from this, and drought tends to drive increases in child marriages to recover animals through bride price, further exacerbating dropout rates for girls in school. Other issues include low literacy and numeracy, poor access to education, poor infrastructure, low purchasing power and, in some cases, poor leadership and governance. An example of this is the Discriminative National Government Policy e.g. sessional paper of 1965.



2.1 by 2030, **end hunger** and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round.

2.2 by 2030, **end all forms of malnutrition**, including achieving by 2025 the internationally agreed targets on stunting and wasting in children under five years of age, and address the nutritional needs of adolescent **girls, pregnant and lactating women**, and older persons.

2.3 by 2030, double the agricultural productivity and the incomes of **small-scale food producers**, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through **secure and equal access to land**, other productive resources and inputs, **knowledge**, financial services, markets, and opportunities for value addition and **non-farm employment**.

2.4 by 2030, ensure **sustainable food production systems** and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters, and that progressively improve land and soil quality.

At the time of writing, on-going drought resulted in 244,500 people being in need of immediate food assistance. In Turkana County, food insecurity is most prevalent in pastoral areas. For example, in February 2018, 37% of the population had poor food consumption scores and 51% had borderline food consumption scores. In agropastoral areas, both poor and borderline food security were found to be less than 10% (NDMA, 2018). More than half of children under five are deprived of necessary nutrition, 65% are deprived in terms of health, and 23% are stunted. One in 10 women in Turkana County are acutely malnourished (9.4%) and these women have poorer birth outcomes and are more likely to deliver undernourished babies. Some 16.2%, or 1 in every seven children in Turkana are wasted (UNICEF, 2018).

Hunger and malnutrition result from a mix of economic, social, ecological and political reasons and are directly related to other SDGs including No Poverty, Quality Education, Gender Equality, Decent Work and Economic Growth, Life on Land, among others.

Issues that exacerbate hunger, nutrition and food security in Turkana County include: cultural practices and beliefs, lack of diversified livelihoods, poor accessibility to productive inputs, degraded lands, lack of water capture and increasingly variable rainfall resulting in persistent droughts, poor marketing options for livestock and products, limited road networks and transportation options, high illiteracy rates, livestock diseases and lack of livestock insurance.



3.1 by 2030, reduce the global **maternal mortality** ratio to less than 70 per 100,000 live births.

3.2 by 2030, end preventable deaths of newborns and under-five children.

3.3 by 2030, end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, **water-borne diseases**, and other communicable diseases.

3.6 by 2030, halve global deaths and injuries from **road traffic accidents**.

3.7 by 2030, ensure universal access to **sexual and reproductive health care services**, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.

3.9 by 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water, and soil **pollution and contamination**.

In Turkana County, Maternal mortality is over 1,000 per 100,000 and 23% of children suffer from stunted growth. Immunization level below the national level of 80% (WHO levels) and the distribution of health facilities does not meet WHO standards (required at 5 km apart). One in 10 women in Turkana County are acutely malnourished (9.4%), and these women have poorer birth outcomes and are more likely to deliver undernourished babies (UNICEF, 2018)

There are numerous causes for difficulties in achieving good health and wellbeing. These include issues related to low health professional staffing, distance to hospitals and inadequate access to health facilities, low immunization rates, high rates of home deliveries, inadequate referral systems, high rates of tropical water and insect borne diseases, communicable diseases, and lack of clean water and adequate sanitation. Loss of productivity of pastoral landscapes due to land degradation among other causes leads to inadequate incomes and loss of productive assets and low dietary diversity in vulnerable households. High illiteracy rates are also a contributing factor.

Development Goal

Indicative SDG Targets

Indicative Affected Population and Causes



4.1 by 2030, ensure that all girls and boys complete free, equitable and quality **primary and secondary education** leading to relevant and effective learning outcomes.

4.2 by 2030, ensure that all girls and boys have access to quality **early childhood development, care and pre-primary education** so that they are ready for primary education.

4.3 by 2030, ensure **equal access for all women and men** to affordable quality technical, vocational and tertiary education, including university.

4.4 by 2030, substantially increase the number of youth and adults who have relevant skills, including **technical and vocational skills**, for employment, decent jobs and entrepreneurship.

4.5 by 2030, eliminate gender disparities in education and ensure **equal access to all levels of education** and vocational training for the vulnerable, including persons with disabilities, indigenous peoples, and children in vulnerable situations.

4.7 by 2030, ensure all learners acquire knowledge and skills needed to promote sustainable development including among others through education for sustainable development, sustainable lifestyles, human rights, and gender equality.

In Turkana, illiteracy affects 80% of the population. Key issues include inadequate education facilities, low teacher to pupil ratios, low enrolments, as well as low retention and transition rates. Education is viewed as a critical factor in ensuring the capacity to address multiple sustainable development goals, however, there are numerous issues that hinder education including cultural practices (that limit girls' education or encourage early child marriages), poverty levels, conflict and insecurity, and malnutrition leading to poor cognitive performance, among others. Evidence shows that the education of girl children is in the top ten practices to address climate change.



5.1 end **all forms of discrimination** against all women and girls everywhere.

5.2 eliminate all forms of **violence against all women** and girls in public and private spheres, including trafficking and sexual and other types of exploitation.

5.3 eliminate all harmful practices, such as child, early and **forced marriage and female genital mutilation**.

5.4 recognize and value unpaid care and domestic work through the **provision of public services, infrastructure and social protection policies, and the promotion of shared responsibility** within the household and the family as nationally appropriate.

5.5 ensure women's full and effective participation and equal opportunities for leadership **at all levels of decision making in political, economic, and public life**.

5.6 undertake reforms to give women **equal rights to economic resources**, as well as access to **ownership and control over land** and other forms of property, financial services, inheritance, and natural resources in accordance with national laws.

5.7 adopt and strengthen **sound policies and enforceable legislation** for the promotion of gender equality and the empowerment of all women and girls at all levels.

Turkana County has a high gender inequality index of 0.65, higher than the national government average. Women carry out the majority of the labour in Turkana County with work including farming, family care, cooking, firewood collection, water collection, etc. As is the case, across Kenya, many women and girls in Turkana face discrimination as a result of cultural practices and unequal rights to economic resources. There is low access to education, especially for teenage girls. Issues of violence are prevalent and forced marriages affect school age girls. Girls are often held back from their education. While women are taking on roles in county level decision making, there is a need to ensure women and girls are empowered to have effective representation and participation in social, political and economic spheres, adding their voice to governance issues.

Harmful cultural practices are an obstacle to their maximum participation in this; forced child marriages and gender based violence are key examples.



6.1 by 2030, achieve universal and equitable access to **safe and affordable drinking water for all**.

6.2 by 2030, achieve access to adequate and equitable **sanitation** and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.

6.3 by 2030, improve water quality by **reducing pollution**, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater,

74% of children under 18 in Turkana do not have access to safe drinking water. This deprivation rate is 11 times higher than the least deprived Nairobi County (7%). Open defecation is at 84%. More than 70% of children in the county do not have access to safe drinking water, adequate sanitation, and live in inadequate housing conditions.

Lack of access to water and sanitation is directly related to other SDGs including No Poverty, Zero Hunger, Quality Education, Gender Equality, Life on Land, Life Below Water, among others. In Turkana, there is a lack of sufficient sources of water to sustain the population and it is estimated that the entire county has inadequate supply of clean water. This

Development Goal	Indicative SDG Targets	Indicative Affected Population and Causes
	<p>and increasing recycling and safe reuse by x% [to be decided] globally.</p> <p>6.4 by 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity, and substantially reduce the number of people suffering from water scarcity.</p> <p>6.5 by 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate.</p> <p>6.6 by 2020, protect and restore water related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes.</p> <p>6.b support and strengthen the participation of local communities for improving water and sanitation management.</p>	<p>stems from multiple issues. For example, water sources include those from rivers, boreholes and other water points and piped sources, which can readily be contaminated by waste (e.g. contamination by humans and livestock, open defecation leading to water borne diseases). There are few community public health officers to educate people in the villages regularly about the importance of proper sanitation. Water points such as boreholes are dependent upon water recharge and captured water, which requires integrated water resources management that is built upon sustainable land management to capitalize on infiltration. While technologies can be put in place to better harness water sources, it is important that sustainable land management is viewed as a key investment.</p> <p>There are vast sources of saline water in Lake Turkana and in the aquifers, however the research and technologies for advancing these to be useful sources of fresh water has not been completed.</p>
	<p>7.1 by 2030, ensure Universal Access to affordable, reliable, and modern energy services.</p> <p>7.2 increase substantially the share of renewable energy in the global energy mix by 2030.</p>	<p>Turkana has an important non-renewable energy source in its oil wells and has areas suitable for renewable sources of energy such as wind power and solar energy. However, these sources are not ubiquitous in the county and readily accessible for industrialization. A large portion of the county is dependent on charcoal and firewood, which often are not produced sustainably causing loss of trees, increasing bare ground and susceptibility to invasive species. Firewood and charcoal burning is ineffective because of open burning rather than using sustainable kilns. Charcoal is used as an important source of income as well as heating and cooking and thus, ensuring its sustainability will advance the reduction of hunger, malnutrition and poverty.</p>
	<p>8.3 promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage formalization and growth of micro-, small- and medium-sized enterprises including through access to financial services.</p> <p>8.5 by 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.</p> <p>8.6 by 2020, substantially reduce the proportion of youth not in employment, education or training.</p> <p>8.7 take immediate and effective measures to secure the prohibition and elimination of the worst forms of child labour, eradicate forced labour, and by 2025 end child labour in all its forms including recruitment and use of child soldiers.</p> <p>8.8 protect labour rights and promote safe and secure working environments of all workers, including migrant workers, particularly women migrants, and those in precarious employment.</p> <p>8.9 by 2030, devise and implement policies to promote sustainable tourism which creates jobs, promotes products.</p>	<p>Factors that affect decent work in Turkana County include high levels of illiteracy and a lack of institutions to offer skills that are required, both of which require school fees and consistent attendance that in many cases is unaffordable. Work is found in informal work settings where abuses of pay, inequality for men and women, and exploitation of youth workers are rife. There is a challenge for affordable and sustainable access to capital and credit. Turkana people are known for their entrepreneurial skills.</p>
	<p>9.1 develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human wellbeing, with a focus on affordable and equitable access for all.</p> <p>9.3 increase the access of small-scale industrial and other enterprises, particularly in developing countries, to financial services including affordable credit and their integration into value chains and markets.</p> <p>9.C significantly increase access to ICT and strive to provide universal and affordable access to internet in LDCs by 2020.</p>	<p>In Turkana industrialization is limited by poor road networks and dilapidation of roads, lack of reliable energy, limited knowledge and skills for industrialized jobs (most are imported), and lack of an overall industrialization plan. Further, 60% of the county is under weak or limited telecommunications, leaving much of the population without mobile networks.</p>



10.1 by 2030, progressively achieve and sustain income growth of the bottom 40% of the population at a rate higher than the national average.

10.2 by 2030, empower and promote the social, economic and political inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.

10.3 ensure equal opportunity and reduce inequalities of outcome, including through eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and actions in this regard.

10.4 adopt policies especially fiscal, wage, and social protection policies and progressively achieve greater equality.

10.7 facilitate orderly, safe, regular and responsible migration and mobility of people, including through implementation of planned and well-managed migration policies.



11.1 by 2030, ensure access for all to adequate, safe and affordable housing and basic services, and upgrade slums.

11.2 by 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.

11.3 by 2030, enhance inclusive and sustainable urbanization and capacities for participatory, integrated and sustainable human settlement planning and management in all countries.

11.4 strengthen efforts to protect and safeguard the world's cultural and natural heritage.

11.5 by 2030, significantly reduce the number of deaths and the number of affected people and decrease the economic losses relative to GDP caused by disasters, including water-related disasters, with the focus on protecting the poor and people in vulnerable situations.

11.6 by 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality, municipal and other waste management.

11.7 by 2030, provide universal access to safe, inclusive and accessible green and public spaces, particularly for women and children, older persons and persons with disabilities

11.a support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning.

11.b by 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, develop and implement in line with the forthcoming Hyogo Framework holistic disaster risk management at all levels.

11.c support LDCs, including through financial and technical assistance, for sustainable and resilient buildings utilizing local materials.

Key issues around sustainable cities and communities relate to other SDGs including No Poverty, Zero Hunger, Gender Equality, Clean Water and Sanitation, Affordable and Clean Energy, Industry, Innovation and Infrastructure, Climate Action, and Life on Land. Turkana is home to two important refugee settlements: Kakuma with a population of 147,240 and Kalobeyi with a population of 38,278 as of December 2017. These settlements represent people from approximately 22 countries in Africa. There is a strong push to promote integration into host communities to benefit both.

Turkana suffers from droughts and floods, which result in economic losses, loss of life and social disruption. While climate change has exacerbated the effects of droughts and floods, key causes arise from a lack of resilience of the landscape. This stems from unsustainable land and water management practices that leave the land and water resources unable to recover. Degraded and reduced natural resources often exacerbate conflict. Disaster risk affects the majority of the population of Turkana County.

Development Goal

Indicative SDG Targets

Indicative Affected Population and Causes



- 12.2 by 2030, achieve sustainable management and efficient use of natural resources.
- 12.3 by 2030, halve per capita global food waste at the retail and consumer level, and reduce food losses along production and supply chains including post-harvest losses.
- 12.4 by 2020, achieve environmentally sound management of chemicals and all wastes throughout their life cycle in accordance with agreed international frameworks and significantly reduce their release to air, water and soil to minimize their adverse impacts on human health and the environment.
- 12.5 by 2030, substantially reduce waste generation through prevention, reduction, recycling, and reuse.
- 12.7 promote public procurement practices that are sustainable in accordance with national policies and priorities.
- 12.8 by 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature.
- 12.b develop and implement tools to monitor sustainable development impacts for sustainable tourism which creates jobs, promotes local culture and products.

A key aspect of sustainable management and effective use of natural resources is to reduce waste generation, manage waste to avoid contamination, and enhance recycling and reuse of waste. Household waste, single use plastics in the environment and the potential for oil waste contamination are of critical concern in achieving SDG 12.



- 13.1 strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries.
- 13.3 improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.
- 13.b promote mechanisms for raising capacities for effective climate change related planning and management, in LDCs, including focusing on women, youth, local and marginalized communities.

Climate Action is directly related to other SDGs including Life on Land, Decent Work and Economic Growth, Zero Hunger, No Poverty, Good Health and Well Being, Gender Equality, Reduced Inequities, Clean Water and Sanitation, among others.

Turkana suffers from droughts and floods that result in economic losses, loss of life and social disruption. While climate change has exacerbated the effects of droughts and floods, key causes arise from a lack of resilience of the landscape. This stems from unsustainable land and water management practices that leave the land and water resources unable to recover. Degraded and reduced natural resources often exacerbate conflict. Women in Turkana County suffer disproportionately from the impacts of climate change.



- 14.1 by 2025, prevent and significantly reduce marine pollution of all kinds, particularly from land-based activities, including marine debris and nutrient pollution.
- 14.2 by 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration, to achieve healthy and productive oceans.
- 14.5 by 2020, conserve at least 10% of coastal and marine areas, consistent with national and international law and based on best available scientific information.
- 14.b provide access of small-scale artisanal fishers to marine resources and markets.

Turkana hosts the largest permanent desert lake and the largest alkaline lake in the world. It is a UNESCO World Heritage Site. The lake supports small artisanal fisheries, wildlife and tourism. Due to strong desert winds, wind energy holds enormous potential. The Gibe III dam under construction by Ethiopia, however, will affect a minimum of 200,000 pastoralists, flood dependent agriculturalists and fishers - leading to cross border conflict with all of its ramifications for lives, livelihoods and land and water management.

Development Goal

Indicative SDG Targets

Indicative Affected Population and Causes



15.1 by 2020, ensure conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular, forests, wetlands, mountains and drylands, in line with obligations under international agreements.

15.2 by 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, and restore degraded forests, and increase afforestation and reforestation by x% globally.

15.5 take urgent and significant action to reduce degradation of natural habitats, halt the loss of biodiversity, and by 2020 protect and prevent the extinction of threatened species.

15.9 by 2020, integrate ecosystems and biodiversity values into national and local planning, development processes and poverty reduction strategies, and accounts.

15.b mobilize significant resources from all sources and at all levels to finance sustainable forest management, and provide adequate incentives to developing countries to advance sustainable forest management, including for conservation and reforestation.

Land, water and biodiversity and the ecosystem services that they provide affect all of Turkana. The SDG on Life on Land is deeply connected, if not underpinning, the SDGs on No Poverty, Zero Hunger, Good Health and Well Being, Quality Education, Gender Equality, Sustainable Consumption and Production, Climate Action, Decent Work and Economic Growth, Sustainable Cities and Communities, Peace, Justice and Strong Institutions, among others. Land degradation (loss of biodiversity and unsustainable land management) affects 50% of the county. The resulting limitations of water for humans and livestock are critical factors in Turkana County. Unsustainable land management practices include severe grazing that causes bare ground, making the land ineffective in capturing water from rainfall, reducing vegetative cover, reducing the land health and productivity, and reducing its resilience capacity for regeneration and restoration. Turkana County has an opportunity to further contribute to the Kenya national goal within the Bonn Challenge to ensure land degradation neutrality by 5 million ha by 2030.



16.1 Significantly reduce all forms of violence and related death rates everywhere.

16.5 substantially reduce corruption and bribery in all its forms.

16.6 develop effective, accountable and transparent institutions at all levels.

16.7 ensure responsive, inclusive, participatory and representative decision making at all levels.

16.10 ensure public access to information and protect fundamental freedoms, in accordance with national legislation agreements and international agreements.

A key factor in addressing peace, justice and strong institutions is reducing conflict as a result of degraded natural resources (overgrazed pastures, invasive species, limited water recharge and availability) and cultural practices (livestock rustling).



17.1 strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection.

17.14 enhance policy coherence for sustainable development.

17.16 enhance the global partnership for sustainable development complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technologies and financial resources to support the achievement of sustainable development goals in all countries, particularly developing countries.

17.17 encourage and promote effective public, public-private, and civil society partnerships, building on the experience and resourcing strategies of partnerships.

17.19 by 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement GDP, and supporting relevant capacity building in national contexts.

While the Turkana County Government is advancing its engagement with civil society, the private sector, UN agencies and other stakeholders, as well as bolstering cross-sectoral government approaches, it has an enormous opportunity to work closely with donors and project partners to coherently fund efforts that have a promise of return on investment in terms of sustainability. Another area that can support strong and accountable institutions is the use of evidence-based decision making based on all actors working in the county to provide their data into a central location in the Planning ministry.

2.3 CROSS CUTTING EFFORTS INVOLVING NEIGHBOURING COUNTIES AND COUNTRIES

2.3.1 Northern Rift Economic Block (NOREB)

Turkana County plays an important role in the Northern Rift Economic Block (NOREB). This is comprised of eight counties in the Northern Part of the Rift Valley. NOREB creates opportunities for the counties to partner up, contributes to trade and investment integration and provides the foundation for mega projects in the region. The Governor of Turkana County with other governors from West Pokot, Elgeyo Marakwet and Baringo are committed to addressing

insecurity and managing the natural resource base in parts of the counties as a means to progress the people living in the region as well as attracting more investors. Also associated with NOREB, Turkana County has taken part in the Caux Dialogues on Land and Security, which aim to deepen the links between land restoration and security (Channer and Thuo, 2017). The Caux Dialogues rotate around the counties of the NOREB region.

2.3.2 Frontier Counties Development Council (FCDC)

In 2018, Turkana became part of the Frontier Counties Development Council (FCDC), which is an agency that aims to coordinate and integrate development efforts to bring about accelerated socio-economic development of the Frontier Counties including Garissa, Isiolo, Lamu, Mandera, Marsabit, Tana River and Wajir. Through the support of

Norway, Turkana is developing best practices for county-to-county learning with the other FCDC member counties. The new CIDP for Turkana County will be shared with the FCDC member counties as a model roadmap towards attainment of sustainable development that is people-focused and driven at county level.

2.3.3 Interactions with Neighbouring Countries

Turkana is bordered by South Sudan, Uganda and Ethiopia and subsequently has strong linkages in terms of natural resources, livestock movement, peace and security and

trade. Led by the Governor, Turkana is consistently in talks to foster peace and establish principles and resolutions around border security.

2.3.4 IGAD Centre for Pastoral Areas and Livestock Development (IGAD CPALD)

In the IGAD region, cyclical drought has increased the movement of pastoralists and livestock from South Sudan and Turkana County to the Karamoja region of Uganda in search of pasture and water. Conflicts have resulted along with increased livestock theft, murders and rape. Information and institutional capacity for grazing land management structures or organizations are an important element for enhancing the natural resource management base, healthy grasslands, effective watering points and managing grazing reserves. It is important to put in place early information collection and capacity assessments that lead to strengthen grazing land corridors for conflict mitigation before they develop into

larger scale and life-threatening conflicts.

Establishment of conflict prevention and management resolution platforms will facilitate further communication to resolve any ongoing or arising issues. Resolutions were reached among the leaders across Karamoja, Uganda and Turkana County that are intended to enhance cross border movement, grazing land management, water points, coordinate security, and institutionalize peace building, improve infrastructure for education, health and roads, and control transboundary diseases, among other priorities (IGAD CPALD, 2018).



Photo of livestock grazing
(Photo Credit: Kabir Dhanji)



Turkana County Government has been carrying out mass vaccination. More than 370,000 heads of cattle have been vaccinated against PPR, CCPP and CBPP

2.3.5 Lamu Port, South Sudan, Ethiopia Transport Corridor (LAPSSET)

The Lamu Port, South Sudan, Ethiopia Transport Corridor (LAPSSET) provides large scale infrastructure development that is funded either publically or jointly between public and private sector and enhances trade across Kenya and with neighbouring countries. Key growth areas for Turkana County include tourism centres, fishing industry, livestock industry, boat making industry, free trade zone (Lokichokio)

and the Inland Container Depot (Lokchokio). Investments that are either ongoing or planned include: a) Lokichar to Nkodok Roads (connecting oil fields in Turkana with South Sudan); b) crude oil pipeline from Lokichar to Lamu, with head pump station and tank farm at Lokichar; c) a resort city at Lake Turkana; and d) the Turkana International Airport.

2.3.6 Additional Examples of Links with National Programming

National Water Master Plan 2030

The National Water Master Plan 2030 was launched in 2014 and is the result of an intensive study of Kenya's water resources and meteorological conditions to facilitate planning for development and management of the same. The objectives of the study were to: a) assess and evaluate availability, reliability, quality, and vulnerability of country's water resources up to around 2050 taking into consideration climate change; b) renew the National Water Master Plan towards the year 2030 taking into consideration climate change; c) formulate an action plan for activities of WRMA up to 2022 to strengthen their capability; and d) strengthen the capacity of water resources management through transfer of technology

(National Water Master Plan, accessed March 2018). In line with the National Water Master Plan of 2030, Turkana County has developed the County Water Sector Strategy 2018-2028.

Kenya Livestock Insurance Program

The Kenya Livestock Insurance Program (KLIP), supported by the Kenyan Government, the World Bank, the International Livestock Research Institute (ILRI) and Swiss Re has been successfully piloted in Turkana and Wajir counties. The scheme, launched in 2015, applies satellite-based index insurance to protect pastoralists in remote areas. Five thousand households across the two counties are currently protected.

CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

3.1 INTRODUCTION

This section highlights a brief review on implementation of the first Turkana CIDP 2013 – 2017.

The Constitution of Kenya 2010 created a two-tier system of governance — a national and devolved county government – that has required a paradigm shift in development planning. ‘Integrated development planning’ necessitates the preparation of annual budgets, but

funds are not appropriated without the development of a planning framework as stipulated by the County Government Act 2012. Consequently, the Turkana County Government has undertaken an enhanced evidence-based process for the CIDP review. This has involved active facilitation and engagement of a wide array of stakeholders and public participation.

3.2 METHODOLOGY

The Turkana County Government undertook the review of the first implementation of the CIDP through the Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED) methodology, with technical guidance provided by the World Agroforestry Centre (ICRAF).

The review process involved the co-ordination of development stakeholders across multiple sectors e.g. government, private sector, humanitarian organizations, development partners, the United Nations, civil society organizations, faith-based organizations (FBOs) and community based organizations. The aim was to provide integrated feedback on economic, social, environmental, legal and spatial aspects of development to review the first CIDP implementation period and produce a plan that met the needs and targets set to benefit local communities. The CIDP review and re-drafting process, which commenced in November 2016, is outlined below in Figure 3.2.



Figure 3.1 SHARED approach to the Turkana County CIDP Review



CIDP REVIEW STEERING COMMITTEE

- Council:**
- County Executive Committee
- Steering Committee (SC):**
- Economic Planning
 - Office of the Governor
 - Public Services, Decentralized Administration and Disaster Management
 - TPA (Turkana Professionals Association) Chair
 - UNICEF
- Sector Working Groups (SWGs):**
- UN Women
 - UNDP (DaO)
 - World Agroforestry Centre (ICRAF)
 - Chaired by Chief Officers of each Sector
 - Technical Officers
 - Partners
 - TPA
 - Consultants



METHOD FOR TURKANA COUNTY CIDP REVIEW AND REDRAFTING PROCESS

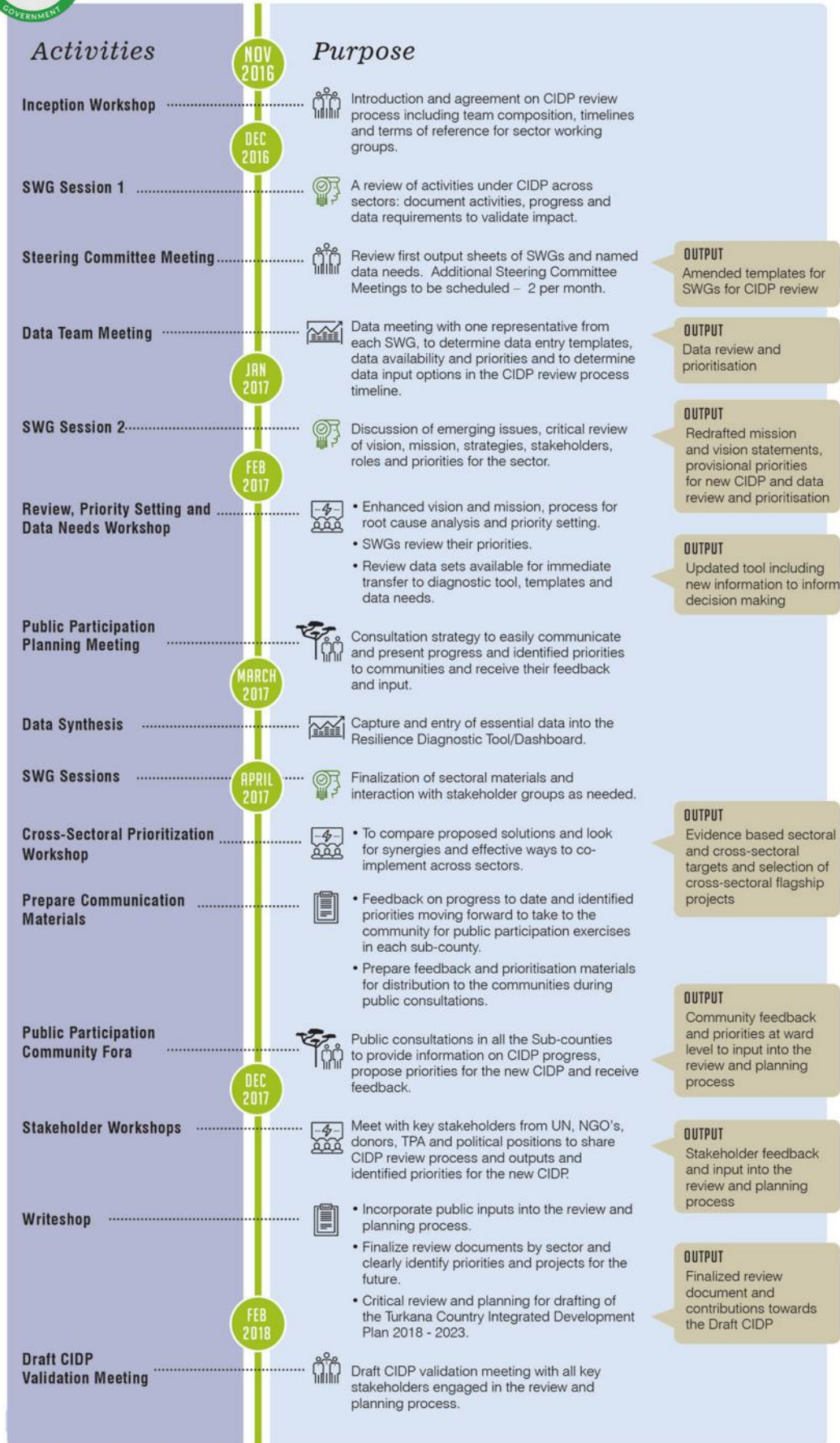


Figure 3.2 CIDP review and redrafting timeline

3.3 STATUS OF IMPLEMENTATION OF THE PREVIOUS CIDP

3.3.1 Analysis of County Revenue Streams

3.3.1.1 Revenue from equitable shares, grants and donor funds

The main sources of revenue for the County Government are illustrated below, comprising of equitable funds from the National Treasury, local revenue, donor funds, loans and conditional grants.

During the CIDP review period, the County Government received an estimate of KSh39 billion from various sources to finance its planned projects. Equitable Funds from the National Treasury was the main contributor of revenue, raising an estimated KSh38 billion. The county received conditional grants during the period amounting to KSh1 billion, however the whole amount was not realized, due

to the conditions linked to the conditional grants. Locally collected revenue recorded an estimated amount of KSh576 million between the 2013/2014 fiscal year and the 2016/2017 fiscal year. Donors and development partners contributed a cumulative KSh286 million to the revenue basket.

Though missing its annual own source revenue targets for the 2013/2014 fiscal year (as per the chart below), the amount of locally collected revenue has increased over time, due to diversification of local sources of revenue. The trend is highlighted below.

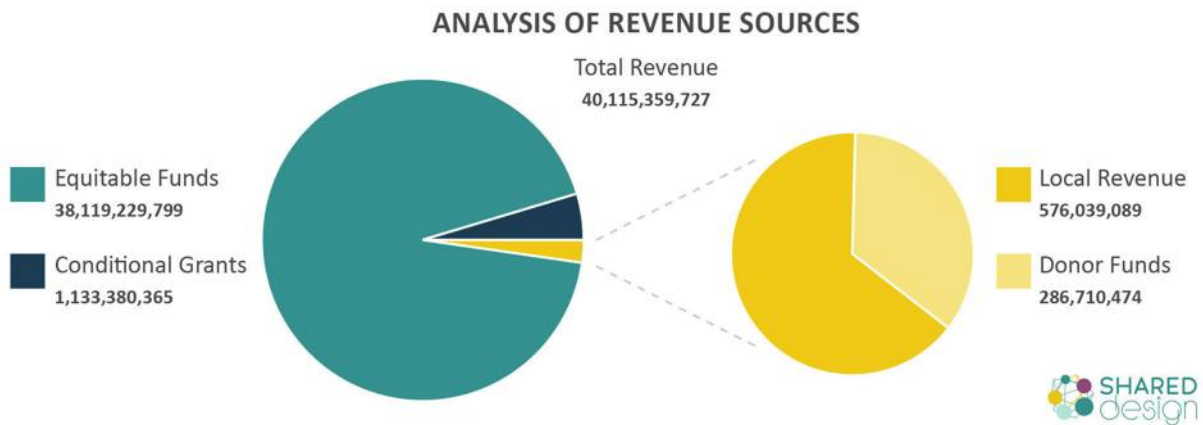


Figure 3.3 Analysis of revenue sources

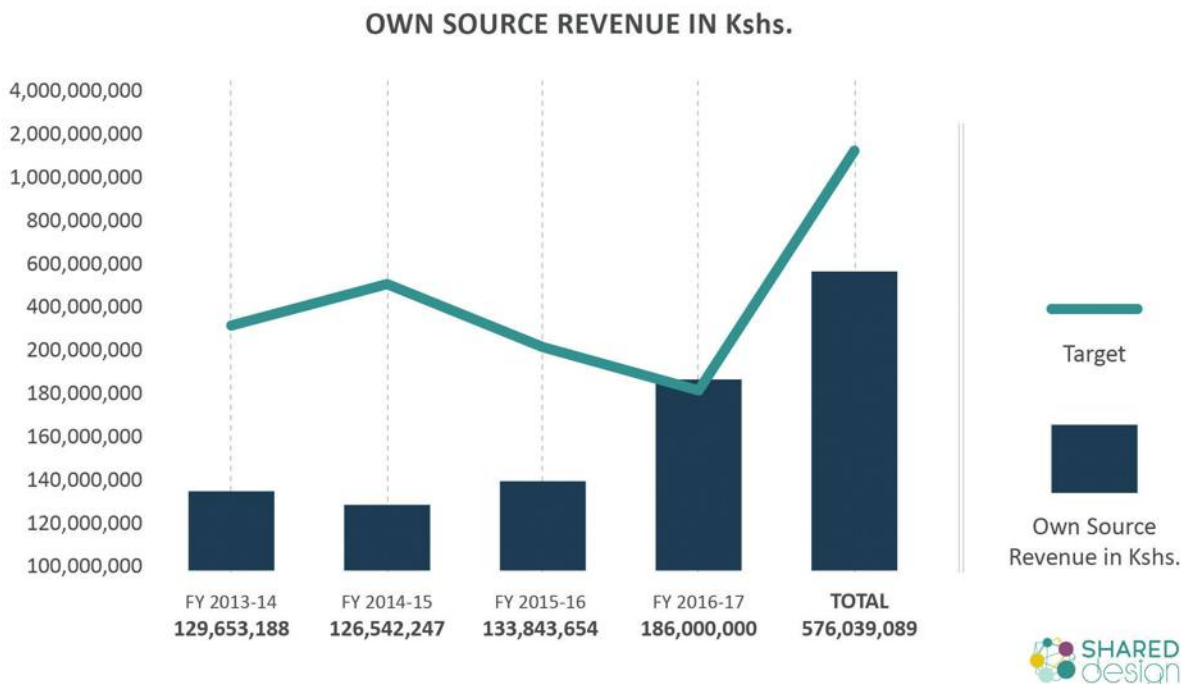


Figure 3.4 Own source revenue during CIDP Review period

There has been an annual increase in revenue between the 2013/ 2013 fiscal year and the 2015/2016 fiscal year. The county received the least amount of revenue in the first

year of operation estimated at KSh4 billion and the highest annual revenue of KSh12 billion in the 2015/2016 fiscal year, as shown below.

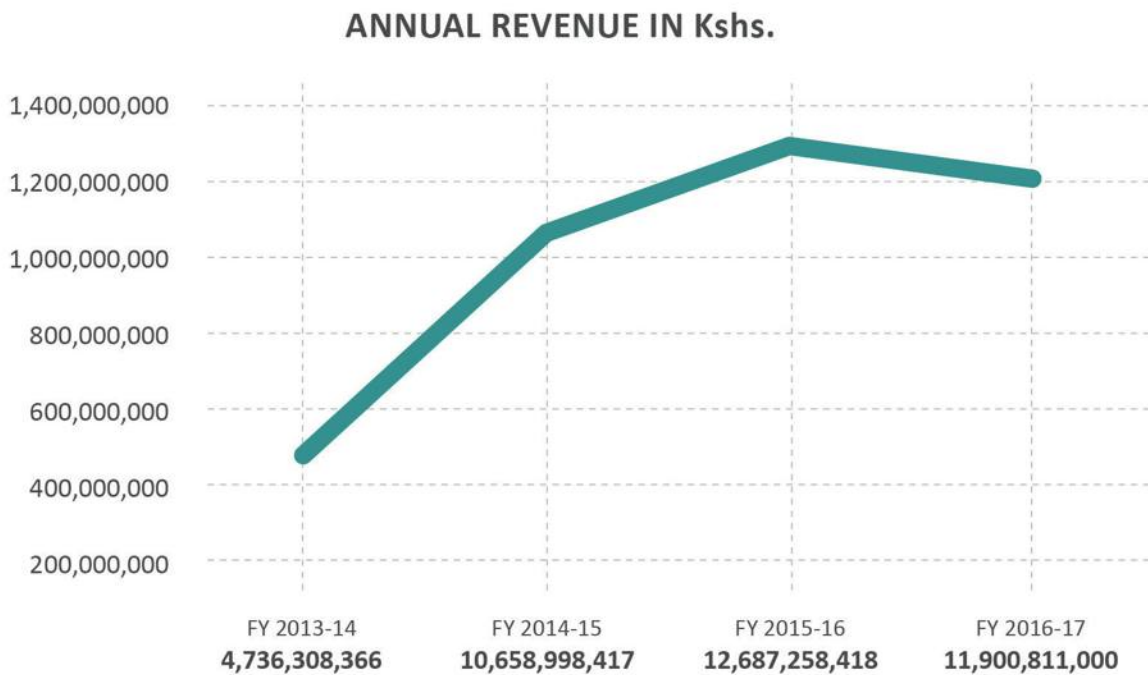


Figure 3.5 Annual revenue during CIDP review period



3.3.2 County expenditure analysis by sector/subsector

In order to analyse the expenditure, the three main sectors were grouped in line with their functions, namely: economic,

social and public service sectors, with expenditure occurring at a departmental level within each of the sectors.

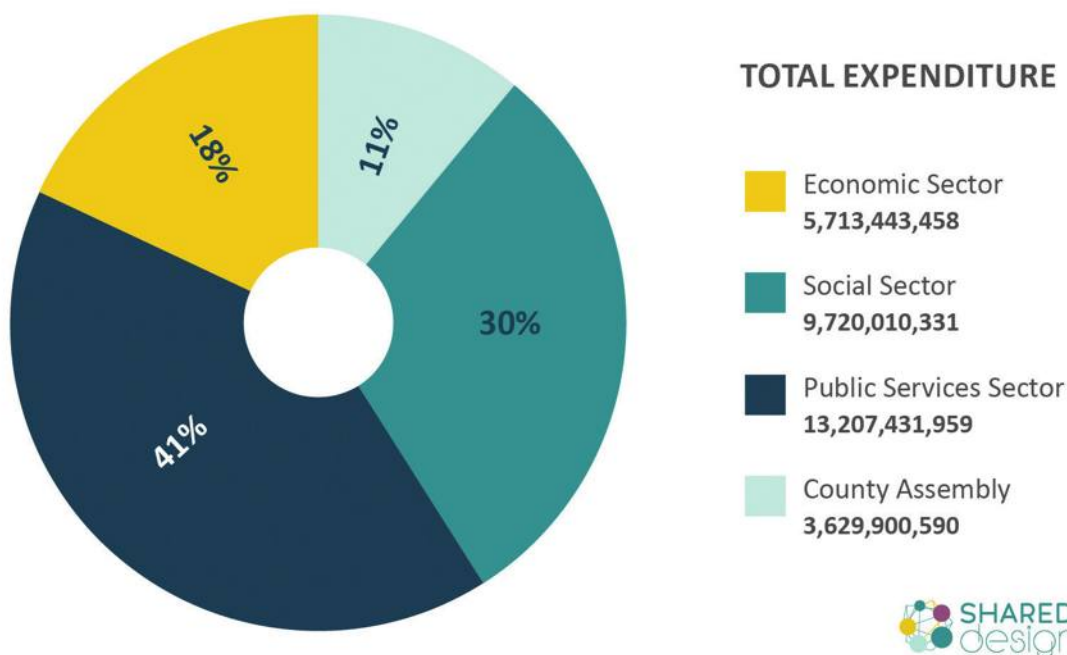


Figure 3.6 Total expenditure by sectors



Sector investment during CIDP Review Period	Investment amount
Public Services Sector	KSh13 billion
Social Sector Sub sectors: 1. Education 2. Health 3. Agriculture 4. Water and social services	KSh9 billion
Education Sub sector • Improving access to education (hiring of teachers, enrolment retention) • Modern ECD centres	KSh2.8 billion
Water, Agriculture and Irrigation Sub sector • Drilling of boreholes in all wards • Construction of water pans • Rehabilitation of water supply systems • Construction and rehabilitation of irrigation schemes	KSh2.3 billion
Health Sub sector • Construction of dispensaries across the county • Hiring of health staff • Acquisition of pharmaceuticals and non-pharmaceutical items	KSh4.5 billion
Economic Sector Sub sectors: 1. Tourism 2. Trade 3. Industrialization 4. Transport 5. Road 6. Public Works 7. Pastoral Economy 8. Fisheries 9. Energy 10. Environment and Natural Resources	KSh5 billion
Tourism Sub sector • Identification, preservation and promotion of cultural and tourism products	KSh4.5 billion
Transport and roads Sub sector • Road construction to facilitate access	KSh2.2 billion
Industrialization Sub Sector • Targeted support of SMEs and cooperative societies	-
Pastoral economies and fisheries Sub sector • Management and development of livestock and fishery resources	KSh1 billion
Environment and Natural Resources Sub sector Environmental conservation, sustainable utilization of energy and other natural resources	KSh0.6 billion
County Assembly Facilitate its members in undertaking their legislation, oversight and policy approvals mandate • Establishment of requisite infrastructure • Personnel development • Other operations that provided an enabling environment to deliver	KSh3.6 billion

Table 3.1 Turkana specific projects as outlined in the Governor's Tool Kit for Vision 2030 (2013)

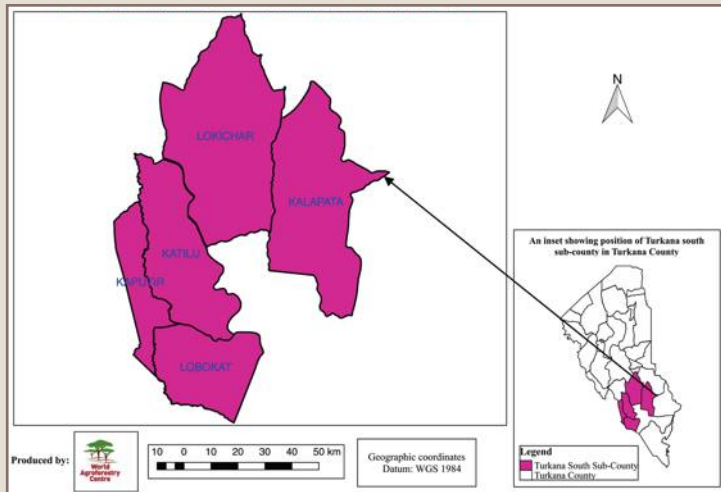
3.3.3 Public participation for reviewing and redrafting the CIDP

The Turkana County Government's review of the CIDP focused significantly on ensuring robust public participation from the citizens of Turkana. In line with the Public Participation Guidelines, the Constitution assigns the responsibility to ensure, facilitate and build capacity of public participation in the governance of the county, through Function 14 (Schedule 4 Part 2). In addition, Section 46(2) (g) of the County Government Act states that the County Executive Committee should bear in mind the need for an all participatory decision-making. County governments are therefore required to create mechanisms

of engagement to enable and coordinate the participation of communities and locations in governance.

In addition, Section 46(2) (g) of the County Government Act provides that the County Executive committee should bear in mind the need for an all participatory decision-making. Under this direction, the Department of Planning co-ordinated an inclusive public participation plan that brought together the expertise of key NGOs, FBOs, and the Diocese in Turkana to assist in planning and ensure robust public input into the CIDP process.

TURKANA SOUTH → IMPLEMENTED PROJECTS



LOKICHAR WARD (CONT)

(unless otherwise stated)	ACTIVITY	COMMUNITY FEEDBACK
TCG & Tullow camp.	Vocational training centres Dispensaries.	Improved acquisition of skills Very few are operational
TCG Kensial	Dispensaries' staff quarters.	Housing the nurses.
TCG Kensial	Drugs/pharmaceuticals	People access medication in dispensaries.
TCG Kensial	Maternity.	Increased accessibility to maternity health care.

LOKICHAR WARD

(unless otherwise stated)	ACTIVITY	COMMUNITY FEEDBACK
	Relief food	Alleviates hunger due to famine
	Ward administrators/sub-county administrators	Ease access to information; creation of employment opportunities.
	Internship programs	Enhance skills development
	Water pans	Improve storage and access of water by livestock during raining season
	Boreholes	Improve access to water
	Restocking	Some communities benefitted
	Veterinary services	Treatment of animals
	Animal feeds	Improved the health of animals that received the feeds
	Land registration (plot registration)	Rates for plots registration have been released; improved land ownership
	Street lights	Enhanced security; increased business working hours
	ECDE solar installation	Solar energy tapped
	Feeder roads	Access to facilities and market centres
	Market stalls	Structures not operationalized
	Tobong' u Lore	Culture promotion
	Sports and games	They occur infrequently
	Grants	Functioned once
	Loans	Never operationalized
	ECDEs	Increase of enrollment and retention of the pupils in institutions; creation of employment opportunities
TCG & African Camp Solution	Bursaries	Resolved school dropouts from lack of school fees






KALAPATA WARD

(unless otherwise stated)	ACTIVITY	COMMUNITY FEEDBACK
	ECDEs classrooms in primary school	Increased school enrolment
	ECDEs teacher's employment	Created employment
	Bursaries	Empowered the needy and vulnerable students; encouraged adult education
	Health centres & dispensaries	Improved access to health and health education; created employment
	Energy & Solar	Lighting in institutions
	Tree nurseries	Helps in greening the land
	Veterinary services	Supplied drugs for animal treatment
	Animal feeds	Supply of feed during droughts
	Relief food	Relief food supply during famine
	Tobong' u Lore	Improve culture through participation in the celebrations

TURKANA SOUTH → IMPLEMENTED PROJECTS






KATILU WARD

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
TCG, Diocese, world vision, Christian foundations, NIB	ECDEs	--> Improved literacy among children
	Employment of ECD teachers	--> Created employment
	Bursaries	--> Helped curb dropout of needy and vulnerable students
	Dispensaries and health professionals	--> Increased health services in the community; created employment for health professionals
	Boreholes and water pans	--> Increased water access
	Seeds distribution	--> Increased food production
	Tractors	--> Increased food production
	Expansion of irrigation scheme	--> Increased food production
	Distribution of farm inputs	--> Enhanced food production
	Employment of agricultural officers	--> Increased income to the community
	Distribution of fodder	--> Animal nutrition and health improved
	Animals vaccination	--> Animal health improved
	Re-stocking	--> Improved livestock numbers
	Fish ponds	--> Improved diet
	Markets	--> Created space for businesses
	Eco-lodges	--> Attraction sites
	Street lights	--> Reduced insecurity
	Feeder roads	--> Improved road network
Tree nursery	--> Improved green cover	
Solar installation	--> Lighting institutions	



KAPUTIR WARD (CONT)

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Seeds (modern) distribution	--> Sophisticated agricultural produce through growing of modern seed
	Provision of herbicides and insecticides	--> Enhances health growth of plants
	Water pans	--> Enhances storage and access to water
	Boreholes	--> Improved water access to institutions and community
	Feeder roads	--> Improves mobility
	Construction of bridges	--> Ease of movement across the rivers
	Ward administration	--> Access to social services
	Provision of public vehicles	--> Ease of movement and quick delivery of services
	Food security (relief food)	--> Improve food supply during famine

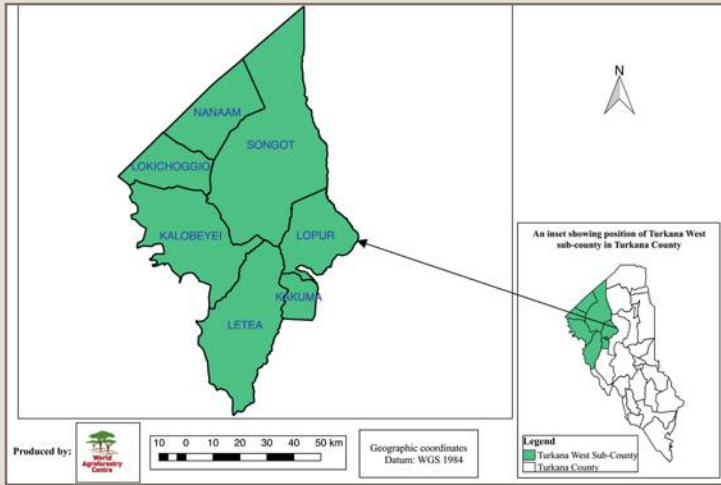
LOBAKAT WARD

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
TCG and National Government, NGOs	Youth and women empowerment funds	--> Improvement of livelihood/loaning
	Tree nursery	--> Climate changed/environment conservation
TCG, NGOs & National Government	Agriculture	--> Seedlings, farm inputs, pesticides
	Sports	--> Nurture talents
	Traditional festival/culture (Tobong'u Lore)	--> Preservation of culture; promotion of tourism; promotion of peace
TCG, National government, NGOs	Bursary	--> School fees to the needy students
TCG, National government	Relief food	--> Food supply during famine
	ECDEs	--> Creation of employment and improvement of education
	Health facilities	--> Improved access to health services
	Water pans/boreholes	--> Improved water supply for both livestock and humans
	Administration offices	--> Improved social services
	Livestock immunization and treatment, animal feed	--> Reduced animal diseases, improve animal feed
	Feeder roads	--> Improves mobility
TCG, NGOs and Churches	Peace dialogues	--> Peaceful co-existence
	Eco-lodges	--> Will help in trade and foreign exchange.

KAPUTIR WARD

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	ECDEs	--> Transition purposes Improved access to education, created employment
	Dispensaries	--> Improved health care
	Solar installations	--> Lighting institutions
	Tree nurseries	--> Conservation of environment
	Bursaries	--> Reduced school dropout cases due to school fees
	Irrigation schemes	--> Improved food production

TURKANA WEST → IMPLEMENTED PROJECTS



LETEA WARD



(unless otherwise stated)



ACTIVITY

ECD centres –Musug, Loritit, Tulabalany

TCG, National government and CDF

Dispensaries –Loreng A & B, Letea, Kameyen, Lokipoto

Non-governmental organization

Purchase of hand pumps 14

Non-governmental organization

Construction of 2 boreholes

Non-governmental organization

Construction of 8 dams

Construction of Administrator's office

Construction of Loreng-sinyen bridge

Upgrading of roads (letea-moru anayeck-Nawotom, Loreng-Nakitong'o, Tarach-Tulabalany)



COMMUNITY FEEDBACK

--> Increased number of school enrolment

--> improved health service

--> Access to water supply

--> Access to water supply

--> Access to water supply

--> Better service deliverance

--> Easier transport

--> Ease of transport services

KALOBYEI WARD



(unless otherwise stated)



ACTIVITY

Kalobyei ward office

Dispensaries in Lomunyanakirionok, Natiira, Oropoi,

Construction of staff quarters

ECD-Kalobyei primary, Lomunyanakirionok, Natiira, Oropoi, Nawotom

TCG/ UN/ JAPAN/ HABITAT

Water pan (intergrated project)

Nursery Bed

TCG/WFP

Agricultural farms- Natiira, Oropoi, Nawoutos, Lomunyanakirionok

Construction/upgrading of roads

Boreholes - Lomunyanakirionok



COMMUNITY FEEDBACK

--> Coordination of activity

--> Treatment of people

--> Accommodation available

--> Learning continues

--> Availability of water

--> Variety of trees.

--> Food security

--> Easy accessibility

--> Water availability

LOKICHOGGIO WARD



(unless otherwise stated)



ACTIVITY

Construction/renovation of AIC Loki Girls, AIC Loki Mix, Nakwamor, Kikunae, Nactome Loteteleit schools and Polytechnic Centre

Installation of street lights

Construction of AIC, Naurenpetet, Loteteleit and kikeunae Dispensaries

Construction of Narengoit 1 & 2 and Kikeunae 2 boreholes

UNHCR

Setting up of Loteteleit wind mill

Construction of loteteleit, Napurakanyi and Apamulele water pans

Construction of ward administrator's office

Construction of Mapemi street road



COMMUNITY FEEDBACK

--> Improved enrolment and employment

--> Improved security during business hours

--> Improved health services and employment

--> Easy access to water services and employment

--> Easy access to water services and employment

--> Easy access to water services and employment

--> Improved service delivery

--> Easy movement and less accidents





NANAM WARD



(unless otherwise stated)



ACTIVITY



COMMUNITY FEEDBACK

	Construction and equipping of St. Mathew-Nadome, AIC Lopiding, Nalama and Nanam ECD	--> Improved learning due to increased ECD teachers; employment
	Youth and woman empowerment	--> Positively impacted lives of women and youth in the community
LOKADO and CDF	Construction of St. Mathew and Napopongoit/Lopiding Dormitories	--> Better comfortable learning environment
	Construction of Lopiding sub-county hospital and purchase of an ambulance	--> Easy access and availability of surgery services
	Construction of Nanam Dispensary	--> Better access to health care
	Drilling of Lokwee and Lopidig Girls Secondary Boreholes	--> Accessibility of water for human and animal consumption
	Purchase of kapetadiye and Nanam pumping generators	--> Access to water
	Availability of animal feeds and vaccination	--> Increased sustainability and number of animals
	County relief food	--> Improved health of people living in deserted areas; reduced deaths
	Employment of nurses	--> Increased health care services
	Employment of ECD teachers	--> Better education services delivery
	Employment of subordinate stall in the government	--> Jobs created
	Construction of lopiding-Lopakana, Lopeta-Nayanae, Lopeta-lokwee and Nanam-Edukon roads	--> Improved access to bushy areas and reduced distance
	Construction of Lopwerin Bridge	--> Improved transport
	Construction and installation of solar in ward administrator's office and purchase of ward vehicle	--> Improved service delivery

SONGOT WARD



(unless otherwise stated)



ACTIVITY



COMMUNITY FEEDBACK

TCG, National government and UNHCR	Construction of Emilait primary, Teremkus ECD, Apasta, Lokudule ECD, Naremieto ECD, Nakururum, Emilait ECD, Nanyangakipi ECD, Teremkus primary, St. Patrick's Lomidat primary songot secondary and Lokangae primary schools	--> Improved learning
TCG and UNHCR	Construction of Aposta, Lomidat, Teremkus, Lochereng, Naremito, Atiir dispensaries	--> Improved health services
TCG, Kenya oil, national government and Oxfam	Drilling of Atiir, Nakururum, Nasinyono, Lokudule, Aposta and Ekaburu boreholes	--> Improved water availability and accessibility
TCG and JOHANITA	Setting up of Lomidat and Nasinyono irrigation	--> improved food security
	Lomidat and Kachomin rock catchment	--> Improved water accessibility
TCG, CEPISA and national government	Construction/upgrading of Ekaburu-lomidat, kakuma-lokangae, Aposta-Naremieto, Teremkus- Naremieto, Lokudule-Kopeto and Lokangae-Lokichoggio roads	--> Easy access to centres
	Construction of ward administrator's office	--> Better service delivery

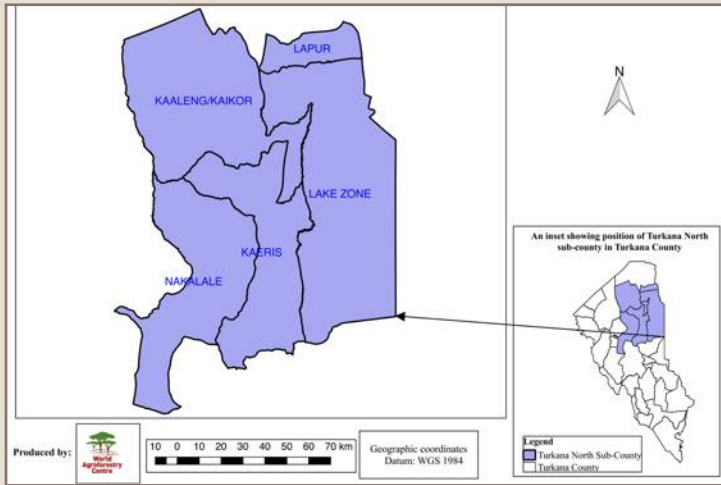


LOPUR WARD

(unless otherwise stated)	ACTIVITY	COMMUNITY FEEDBACK
UNHCR, AIC and TCG	Construction and equipping of Lochor-Edome, Lopur and Lodakach dispensaries	--> Improved healthcare accessibility
	Drilling of Ngijaoi, Lomilmil, Ngarega, Akalaliot and Kaamunyaep boreholes	--> Increased community access to safe water
	Construction of Kangitesiroe, Lochor-Edome, Lopusiki, Namon and Lobankaa ECD's	--> Improved enrollment
LWF/NRC/ UNHCR- Lokado	Construction of Lopur-primary school	--> Improved enrollment
	Livestock Vaccination and treatment	--> Improved community livelihood
	Range land management	--> Improved animal health
	Lochor Edome sell/yard	--> Improved livelihood
	Decentralized administration	--> Access to government information
TCG and Lokado	Putting up of Loputiki and Lobanga tree nursery	--> Reduced wind strength and preserved environment
Lokado	Nakoyo green belt	--> Better environment
	Community empowerment through trade	--> Increased skills for business management
TCG and CDF	Construction of Kangitesiroi-Kanakuruin, Nakoyo-Nanam-Letea, Lapur-kangitesiroi, Lopur-Lodakach roads	--> Improved rural networking
TCG and Drill for life Kenya	Establishment of Lopusiki, Natiir-Alonoi, Akode, Lodakach, Kanakuring and Kalomeswa water pans	--> Improved community access to safe water
	Establishment of Nakoyo damp site	--> Proper waste disposal and good management

KAKUMA WARD

(unless otherwise stated)	ACTIVITY	COMMUNITY FEEDBACK
	Establishment of youth resource centre	--> Improved literacy
	Establishment of Kakuma rescue centre	--> Improved lives
NCCCK/LWF/ UNHCR	Construction of youth multipurpose resource centre	--> Improved lives
IOM	Establishment of Kakuma peace centre	--> Peaceful living
IOM	Setting up of an artifacts centre	--> Improved livelihoods
IOM	Construction of Kakuma vacation training centre	--> Improved livelihoods
IOM	Establishment of Kakuma energy centre	--> Better living
	Construction and equipping of Komudei, Akwanga, Abur/Lorengo, Morungole, Otaka and Towokayeni ECD centres	--> Improved literacy
	Setting up of tree nursery and green belt	--> Preserve environment
TCG, National government, UNHCR and LOKADO	Construction and equipping of dispensaries in Kamudei, Natiir, Pokotom, Kakuma, Lochor-angierengo, Lomunyen, Abur/Lorengo, Wapet and Aagis	--> Improved access to health care
County and national governments	Kakuma- Modera market stores	--> Improved trade but inadequate stores
UNHCR, LOKADO, TCG and WFP	Establishment of Kakuma market/refuge	--> Improved trade
TCG and WFP	Establishment of Mama Mboga Open Air Market	--> Improved livelihood
NDMA and TCG	Establishment of Kakuma sale-yard and slaughter house	--> Improved livelihoods



LAPUR WARD



(unless otherwise stated)



ACTIVITY

CDF and TCG

- Construction of ECDs in Lochwarengan, Liwan, Kangkala, Nabulukook, Lochor Edome, Nayanaekoron
- Provision of bursaries to students
- Establishment of school feeding program
- Construction and equipping of Karebur, Natoo and Sasame dispensaries
- Construction and equipping of Meyan and Kokuro Health Centres
- Upgrade of Lokitaung sub-county hospital by construction of a drug store and kitchen
- Drilling of boreholes in Kaa, Nalemsekon, Nagis and Nabulkook
- Establishment of Liwan and Nalemsekon water pans
- Construction of Kachoda-Riokomor, Sasame-Kakelae, Kokuro-Liwan and Kangkuruchana-Kakelae roads
- Lapur street lighting
- Installation of solar in Lokitaung Ward office
- Provision of animal feed
- Provision of veterinary drugs
- Construction of Lokitaung Ward Office

LAKE ZONE WARD



(unless otherwise stated)



ACTIVITY

- Construction of six complete ECDs and one in-progress
- Provision of bursary of up to KSh10 million per year
- Availability of Youth and women fund of KSh7 million
- Construction and operationalizing of Kataboi social hall
- Provision of school feeding programme
- Establishment of Kataboi CESS collection
- Construction of Marangoni, Epur and Riokomor dispensaries
- Completion of Narengewoi staff houses
- Construction of ward administrator's office
- Distribution of relief food
- Completion of Lowarengak market
- Construction of Nariokotome boy Eco Lodge
- Drilling of boreholes at Nariokotome and Kalonyara
- Establishment of concrete water tank
- Purchase of genset generator in lowarengak water pan with water tracking practiced
- Plot survey in Lowarengak
- Town planning in Lowarengak
- Grading of Kataboi-Epur, Nachukui- Nariokotome, Nrengewoi-Riokomor, Kangaki-Kokiselei-Riokomor and Lowarengak-Todonyang roads
- Establishment of a tree nursery in Lowarengak
- Lowarengak Street Lighting
- Solar installations in Kokiselei, Riokomor and Lomekwi schools
- Peace initiatives along Kenya-Ethiopia border
- Provision of fishing nets and life jackets to fishermen
- Purchase of an emergency boat
- Establishment of livestock insurance
- Construction of fish store in Nachukui and Lowarengak

KAERIS WARD



(unless otherwise stated)



ACTIVITY

- Construction and staffing of ECD's in Lodwarakipi, Milimatatu, Kangakipur, Kankurudio, Kangamojoje and Nganguriendire
- Provision of bursaries throughout the four years
- Women and youth empowerment
- Construction and equipping of dispensaries in Kaeris, Kangakipur, Nkioe and Kakumon
- Construction of Kankurudio Health Centre
- Construction of staff houses at Kaeris, Kangakipur, Nakitoekekumon and Kankurudio
- Drilling of eight boreholes
- Establishment of Napalakipur, Nakitoe Kakumon and Kabilkeret water pans
- Construction of six feeder roads
- Ongoing construction of the Kaeris citizen resource Centre
- Establishment of Kaeris tree nursery
- Provision of animal feed
- Provision of veterinary drugs
- Construction of Kaeris ward office
- Provision of relief food for the last four years



KAALENG / KAIKOR WARDS



(unless otherwise stated)



ACTIVITY

- Construction and operationalizing of Nakapelwoi, Kapotia 1, Longolemwar, Kaarubangorok and Nakinomet ECD centres
- Construction and operationalization of Kaaleng Polytechnic
- Availability of school feeding program
- Availability of youth and women enterprise fund
- Provision of bursaries for students
- Construction and operationalization of Nakapelwoi, Lokiotenyala and Katiko, Karubangorok and Ekicheles dispensaries
- Construction of Kaaleng health Centre
- Completion of Narengewoi staff houses
- Completion of ward administrator's office
- Distribution of relief food
- Availability of biashara fund
- Drilling of Lokumae, Lokalale akwaan and Kanangor boreholes
- Establishment of Natudao water pan
- Establishment of functional tree nursery in Kaikor
- Kaaleng street lighting
- Construction of Kaaleng livestock food store

NAKALALE WARDS



(unless otherwise stated)

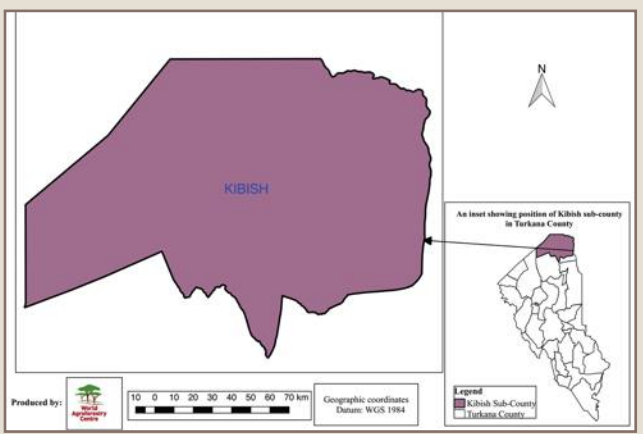


ACTIVITY

- Construction of ECD centres in Lokore, Nadwat, Junction, Lolupw, Ata-Erika, Losajait and Kenyang-luk
- Construction of dispensaries in Nadwat, Lolupe, Losajait, Kenyang-luk and Moru-Angibuin
- Operationalization of boreholes in Naurikor, Natedelim, Namor-Akwak, Lokicher and Nadwat
- Establishment of water pans in Nakibuse and Narutokora
- Construction of Lolupe-Nameyan, Losjait-Naurukor, Moru angibuin-Kamotokae, Napeililim -Losajait, Lokicher-Loruth and Junction-Namor akwak roads



KIBISH → IMPLEMENTED PROJECTS



KIBISH WARD

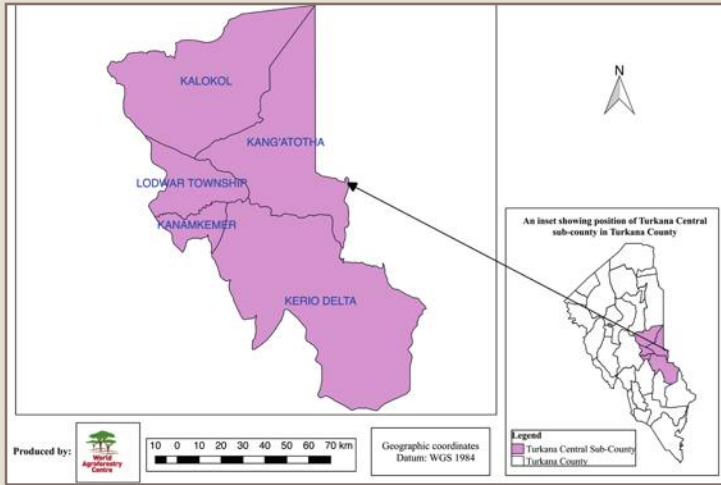


(unless otherwise stated)






ACTIVITY




- Construction and operationalizing of Lobulono, Napak and Lokamarinyang dispensaries
- Drilling of Lobulono, Lokamarinyang, Natodomeri, Kibish and Kaesiekin boreholes
- Construction of Kibish Ward Admin Office
- Construction of Koyasa, Lokamarinyang and Kibish ECD centres
- Installation of solar in Koyasa dispensary and Lokamarinyang primary school
- Establishment of water pan in Natodomeri
- Construction of Kibish dispensary latrine
- Construction of Koyasa-Natapar, Lobulono-Kaemothia, Napak-Kalukakeris and Kaitede-Kadingetom roads






KALOKOL WARD

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Setting up of solar panels and tree nurseries	--> Lighting of schools and hospitals help in greening Turkana
	Construction of Impressor, Nariemet, Kalimapus, moruogor and Nameri sinyen ECD centres	--> Many children access education easily, employment of ECD teachers and supply of food
	Construction of Nakiria, Faith homes, Kapokor, Kakalalio and Kapua dispensaries	--> Easy access to good medical services
	Drilling of boreholes in Kodokorinyang, Nasuruti, Nameritaaba, Lowoiegok and Kanukurmer	--> Reduced distance during water search
	Construction of Kalotum-Kapua, Nasurut-Nameritaaba, Lowoiegok and Kanukurmeri roads	--> Accessibility of medical services and improvement of transport network
	Purchase of fishing gears in Ntirae, Impressor, Naremiet, Ekoyo, Kalimapus and Daraja	--> Self-employment and improved livelihoods
	Installation of street lights, conducting of survey and employment of town cleaners	-->
TCG and Rural electrification	Solar installation in Faith homes, Lochunga, Kalokol mixed, Lokalalio, Nabwelekorot, Kalokol girls, Nakiria, AIC health care and Kalimapus	--> Improved evening and morning preps, preservation of drugs and vaccines
	Employment of staff	-->
	Supply of relief foods	-->
	Improvement of transport	-->

TOWNSHIP WARD




 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Construction of ECDs in Nakoringora, Natambusio, Natoto, Napetet, Ngitikito, IDP and Chokchok	--> Reduced walking distance to school, improvement of learning standards and creation of jobs for ECD teachers
	Construction of dispensaries in Monti, Nayannae angikalalio, Kawalase, Chokchok, Kakwanyang and Ngitikito	--> Reduced overcrowding in county referral hospital, accessibility to health services improved
	Establishment of a dumping site	--> Improved waste management
TCG, national government, diocese of Lodwar and St. Teresa	Construction of Napuu irrigation scheme	--> Improved food production and living standards
	Solar system installation in Kawalase, Chokchok, Kakwanyaa and Natararkeakono	--> Enhanced security at night; studying in school made more efficient
	Construction of a public toilet	--> Revenue collection and Job creation
	Upgrade of roads	--> Increased road safety and easy transportation to town and villages

KANG'ATOTHA WARD

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Construction of ECD centres	--> Increased enrolment, employment, retention, improved transition rate
	Construction of dispensaries	--> Reduced infant mortality rate, reduced death rate and accessibility to emergency
	Drilling of boreholes and establishment of water pans	--> Improved water accessibility, clean water and improved animal health
	Provision of livestock services and fisheries	--> Improved animal health, improved fishing and improved livelihood
	Distribution of biashara fund to youth and women	--> Stimulate business activities, encourage self-reliance and reduce poverty levels
	Distribution of bursary to needy students	--> Reduced drop out, improved transition rate, reduced burden to poor families and created employment opportunities.






KANAMKEMER WARD

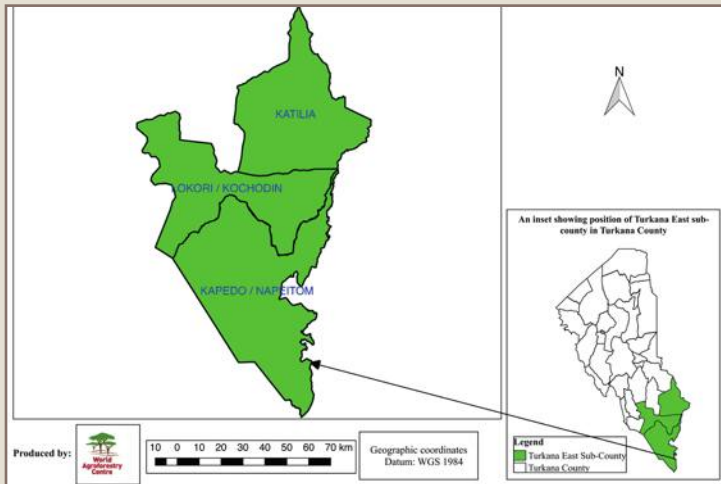
 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Construction of ECD centres in Juluok, Elelea, Napetao, Naotin and Lochor esekon	--> Increased school enrolment, school feeding program and a conducive learning environment
TCG, TULLOW, SHARE DOL	Construction of Lolupe, Nabulon, Naotin, Loturerei, Kanawoi and St. Patrick dispensaries	--> Good medical services
TCG, national government and DOL	Drilling of boreholes in Elelea, Lolupe, Nabulon, Lobotot, Kakemere, Locher-esekon, Napuu and Kangiregae	--> Provision of safe and clean water to the community, livestock and irrigation
TCG, GOM and KVDA	Establishment of Napuu, Lobotot and Lokalele irrigation schemes	--> Improved food security and increase of income
	Provision of animal feeds and veterinary services	--> Provision of feeds and vaccinations
	Construction of Kanam-Naotin, Nawitong-Elelea and Loturerei-Lochor eskon roads	--> Made transportation easier
	Establishment of Tobong loree and Ekales business centres.	--> Promoted culture of Turkana, trade and business
	Availability of biashara funds	--> Promoted culture of Turkana, trade and business
	Provision of bursaries	--> Payment of school is easy, support of small scale business and nurturing young talents
	Distribution of youth and women development fund and sport funds	--> Payment of school is easy, support of small scale business and nurturing young talents
	Construction of Admins office	--> Accessibility of services and improved food security
	Availability of emergency relief food	--> Accessibility of services and improved food security
	Putting up of street lights, access roads and solving of land disputes	--> Lighting enhances security, harmonize accessibility and transport; reduction of land grabbing
	Setting up of Mt. Kenya and Naotin CESS points	--> Revenue collection



KANG'ATOTHA WARD

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Construction of ECD centres in Nakudet, Nakechicok, Nakalale, Kerio primary, Merier and Lokwar-angikaleso	--> Reduced distance learners travel to school and increased school's enrolment
TCG, TBI, KVDA and CDF	Construction of Lorengelup, Kerio, Louwae and Lodoket-engol	--> Improved maternity services and good medical care
Practical action, CMF and World vision	Establishment of water points in Lorengelup, Kakimat and Nadoto	--> Easy water accessibility
TCG and Child fund	Establishment of Nangitony and Nadoto irrigation schemes	--> Community can get food like water melon, tomatoes and millet
	Installation of solar panels in Nakurio, Kerio, Lorengelup, Nadoto and Nakor	--> Students can now attend evening and morning preps





KATILIA WARD (CONT)



(unless otherwise stated)



ACTIVITY



COMMUNITY FEEDBACK

DAMDA	Construction of dispensaries/maternity wing	--> Employment
	Employment of health officers	--> Availability/accessibility of drugs and health services
	Construction of a maternity shade	--> Access to maternity service
APHA PLUS, SAVE THE CHILDREN and TCG	Construction of a health centre	--> Access to health service
	C.H.V	--> Gaining knowledge to serve
TCG, RED CROSS, UNCEF	Construction of sub-county referral hospital	-->
	Public participation/sensitization	--> Knowledge/views on matter affecting the community
	Construction of ward offices	--> Provide services
TCG, RED CROSS and UNCEF	Provision of ward Vehicles	--> Provide services
	Employment of officers	-->
RED CROSS and TCG	Provision of non-food items to community	-->
	Food distribution	--> Economic improvement
National government	Provision of emergency services	-->
	Provision of funds to the disabled and the old	--> Incentives
National government	Construction of Lomunyen Akwan-Lopeduru, Kaletau-Katilia, Ayeng'eyeng'e-Ngikenn'oi and Kasamalit-Lomunyen-Akwan roads	--> Accessibility of services
	Drafting of the peace accord	--> Creation of awareness on how to handle peace issues
	Formation of peace committees in the sub-county	-->
National government	Employment and increasing number of KPR	-->
	Provisions of seeds and fertilizers	-->
NIB and WV	Purchasing of tractors	--> Improved food security
	Expansion of irrigation land and fencing	-->
Tullow Oil BV	Provision of internet/Wi-Fi and computers	--> Accessibility of information

KATILIA WARD



(unless otherwise stated)



ACTIVITY






COMMUNITY FEEDBACK

TCG and TULLAW	Drilling of boreholes	--> Reduced distance to water sources
	Water piping	--> Availability of water
TULLAW, APHA PLUS, UNICEF TCG	Establishment of water tanks	-->
TCG, TULLAW and RVWDA	Establishment of water pans	-->
	Construction of ECDs	--> Employment
TCG and CDF	Provision of bursary	--> Security for schools
	Construction of class and dormitory	-->
TCG and Red cross	Provision of foods for students and employment of teachers	-->
	Construction of classrooms in primary schools	-->
	Purchases of buses for secondary schools	-->
WORLD VISION and TCG	Installation of solar panels	--> Provision of lights and electricity panels
	Training on business empowerment	--> Empowered businesses
National government	Provision of business loans	-->
	Distribution of Uwezo funds	--> Received and has empowered groups
TCG and UN	Veterinary services	--> Improved animal health
	Provision of animal feed	-->
	Restocking activities	-->



LOKORI / KOCHODIN WARDS




 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
TCG and TULLOW	Drilling of boreholes	--> Reduced distance to water sources
TCG and TULLOW	Water piping	--> Availability of water
TULLOW	Establishment of water tanks	-->
	Construction of ECDs	--> Employment
	Construction of a polytechnic	--> Enrolment increase
	Provision of bursary	--> Security for schools
TULLOW and C.D.F	Construction of classrooms and dormitory	-->
	Fencing of schools	-->
	Provision of bursary	-->
	Purchases of buses for secondary schools	-->
National government	Provision of laptops	-->
	Installation of street lights	-->
	Installation of solar panels	--> Provision of lights and electricity panels
National government	Provision of Kenya power services	-->
	Provision of veterinary service	--> Improved animal health
	Provision of animal feeds	-->
	Conducting training	--> Improved living among pastoral community
National government	Distribution of Uwezo Funds	--> Has empowered groups
	Restocking activities	-->
	Construction of dispensaries	--> Employment
	Employment of health officers	--> Availability/accessibility of drugs and health services
	Training of CHWs	--> Reduced distance to health facilities
TULLOW	Construction of sub-county referral hospital	-->

LOKORI / KOCHODIN WARDS (CONT)

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Construction of ward offices	-->
	Provision of ward vehicles	--> Improved living standards
RED CROSS and TCG	Provision of non-food items	--> Economic improvement
County and National governments	Distribution of relief food	--> Economic improvement
RED CROSS	Provision of nutrition supplements	-->
RED CROSS	Provision of emergency services	-->
National government	Provision of funds to the disabled and the old	--> Incentives
	Construction of Kangipetain-Kangitit and Lopii-Karuko roads	--> Accessibility of services
	Drafting of the peace accord	--> Creation of awareness on how to handle peace issues
	Formation of peace committees in sub county	-->
National government	Employment and increasing number of KPR	--> Reinforcement of police during raids incidences
	Provisions of seeds and fertilizers	-->
	Purchase of tractors	--> Improved food security
NIB	Expansion of irrigation land and fencing	-->



LOMELO / NAIPEITOM WARDS

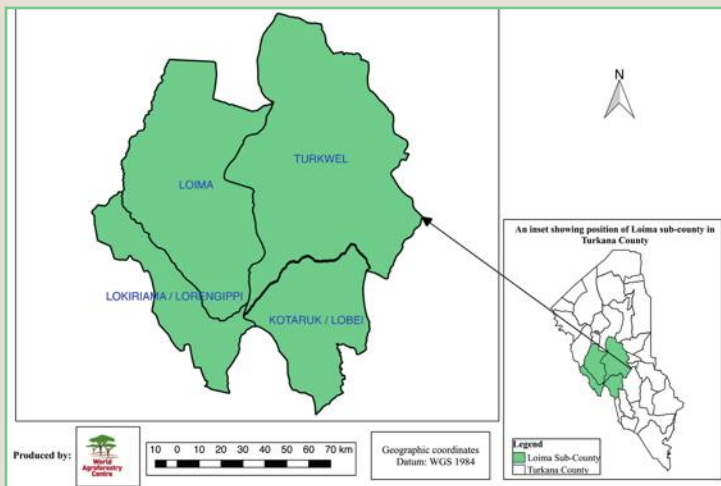
 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
NIB	Irrigation conveyance systems	-->
	Establishment of water pans	-->
TCG and Catholic	Drilling of boreholes	--> Reduced distance to water sources
	Water piping project	--> Availability of water
	Construction of ECDs	--> Employment
C.D.F, F, G.C.K, CATHOLIC and TCG	Construction of classes and dormitory	--> Access to education/conducive environment
	Distribution of bursary for needy students	--> Access to high education
TCG and national government	Provision of veterinary service	--> Improved animal health
	Provision of animal feeds	-->
	Restocking activities	-->
	Construction of ward offices	-->
	Provision of ward vehicles	--> Improved living standards
RED CROSS and TCG	Provision of non-food items	--> Economic improvement
County and National governments	Distribution of relief food	--> Economic improvement
RED CROSS	Provision of nutrition supplements	--> Improved nutrition
RED CROSS	Provision of emergency services	-->



Lokori/kochodin ward CIDP representatives seriously discussing development issues affecting the ward.

LOMELO / NAIPEITOM WARDS (CONT)

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Employment of officers	-->
	Provision of funds to the disabled and the old	--> Incentives
	Construction of Lomelo and Kamuge roads	--> Accessibility of services
	Drafting of the peace accord	--> Creation of awareness on how to handle peace issues
	Formation of Peace Committees in sub-county	-->
National government	Employment and increased number of KPR	--> Reinforcement of police during raid incidences



TURKWEL WARD



(unless otherwise stated)



ACTIVITY



COMMUNITY FEEDBACK

TCG, CDF and FBOs	Construction of five ECD centres	-->	Access to ECD education, Increased enrolment
TCG, CDF and FBOs	Distribution of bursary funds	-->	Access to education, Increased enrolment
TCG, CDF and FBOs	Youth & Women empowerment	-->	Reduced poverty; self-employment; boosts business
TCG, CDF and FBOs	Vocational Training - Lorugum Polytechnic	-->	Provision of life skills, creation of employment
TCG and CDF	Sports and athletics	-->	Realization of talents, creates interactions
TCG, CDF and FBOs	Disability and school mentorship programs	-->	Improves self-esteem and brings equality
TCG, CDF and FBOs	Construction of five dispensaries	-->	Easy access to medical services
TCG, CDF and FBOs	Ambulance services	-->	Quick response to emergencies
TCG and FBOs	Family planning and public health services campaigns	-->	Save deliveries, personal hygiene, disease prevention
TCG, CDF and FBOs	Drilling of three boreholes	-->	Access to clean water, reduced water bone disease
TCG, CDF and FBOs	Seed provision, tool and output insecticides	-->	Improved food production and certified seeds
TCG and NGOs	Provision of Animal feeds and livestock treatment	-->	Improved production and yield
TCG and NGOs	Training of animal health works and breeds	-->	Improved animal health
TCG and NGOs	Construction of ward admin office	-->	Easy access to government service
TCG and NGOs	Relief food distribution	-->	Access to food
TCG and NGOs	Construction of ward youth office	-->	Youth empowerment
TCG and NGOs	Community sensitization	-->	Community education and mobilization
TCG and NGOs	Capacity building and empowerment	-->	Youth, women empowerment and interactions
TCG and NGOs	Establishment of Nadapal tannery	-->	Creation of jobs and improved community economy
TCG and NGOs	Training and support of business people	-->	Increased business skills
TCG and NGOs	Tree planting	-->	Support of forestry
TCG and NGOs	Installation of solar panels	-->	Lighting of institutions
TCG and NGOs	Quarry	-->	Extraction of natural resources
TCG and NGOs	Community sensitization on land survey importance	-->	Creation of awareness
TCG and NGOs	Construction of a resource centre	-->	Support government & youth activities

LOIMA WARD



(unless otherwise stated)



ACTIVITY






COMMUNITY FEEDBACK




TCG and FBOs	Construction of five ECD centres	-->	Increased enrollment, access to education and Increase in employment
TCG, CDF and FBOs	Distribution of bursary	-->	Improved access to tertiary education
TCG, CDF and FBOs	Construction of five primary schools	-->	Increased enrollment Accessibility to Education
CDF	Construction of one secondary school	-->	Improved access to tertiary/post-secondary education
CDF	Construction of one social hall	-->	Youth interaction/socialization; meetings; unites the youth
TCG, CDF and FBOs	Provision of an ambulance for emergencies	-->	Accessibility to medical services, employment, reduction of mortality rate and rescue of patients to the nearby medical facilities
TCG, CDF and FBOs	Construction of Administrator's office	-->	Creates employment and accessibility of information to the public
TCG, CDF and FBOs	Issuing of relief food	-->	Improved basic needs
TCG, CDF and FBOs	Disaster management	-->	Reduction of disaster risks
TCG and CDF	Public works - seven access roads	-->	Improved transportation, improved delivery of services to the community
TCG and CDF	Animal feeds	-->	Improved livestock health and reduction of livestock deaths
TCG and CDF	Livestock Vaccination	-->	Improved livestock health and reduction of livestock deaths
TCG and CDF	Recruitment of employees	-->	Advertisement of jobs, awareness and employment of people
TCG and CDF	Allotment letters and demarcation of plots	-->	
TCG and CDF	Street lighting	-->	Improved lighting of towns, protection of natural resources and identification of natural resources

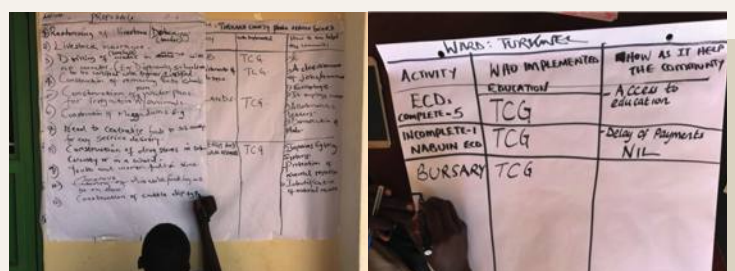


LOBEI / KOTARUK WARDS

 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Establishment of two water pans	--> Access to water
TCG, CDF and FBOs	Drilling of four boreholes	--> Access to clean drinking water
TCG, CDF and FBOs	Seeds supply and ploughing of farms	--> Increase in food production and capacity building
	Construction of four health facilities	--> Enhanced health services
TCG and CDF	Support infrastructure of health facilities	--> Enhanced health services and reduced cost of transport to health facilities
	Supply of medical drugs	--> Enhanced treatment
	Community health strategies	--> Reduced referral cases
	Construction of six ECD centres	--> Increased enrollment
TCG, CDF and FBOs	Distribution of bursary to needy students	--> Access to basic education
TCG and CDF	Youth and women empowerment	--> Income generation
TCG and CDF	Construction of 24 school support infrastructures	--> Increased enrollment and reduced insecurity
TCG and CDF	Construction of six murrum roads	--> Improved access to insecurity prone areas
TCG and CDF	Staff recruitment	--> Increased job opportunities
TCG and CDF	New bills formulation	--> Enhanced service delivery
	Construction of two sale yards	--> Improved marketing
	Animal feeds	--> Increased livestock and food
FBO	Vaccination	--> Reduced livestock diseases
	Construction of ward offices	--> Enhanced service delivery
	Purchase of a ward vehicle	--> Improved management in ward
TCG, CDF and FBOs	Relief services	--> Reduced hunger
TCG, CDF and FBOs	Disaster management and off-take	--> Reduced drought effects and disaster impact
TCG and FBO	Solar installation	--> Lighting system and water generation
	Establishment of tree nurseries	--> Improved tree cover
	Bench-marking	--> Exposure
	Creation of cultural groups	--> Entertainment and preservation of Turkana culture and heritage

LORENGIPPI / LOKIRIAMA WARDS



 (unless otherwise stated)	 ACTIVITY	 COMMUNITY FEEDBACK
	Construction and staffing of five ECD centres	--> Children go to school
TCG, CDF and FBOs	Skills Development Bursary	--> Improved teaching
TCG, Dos, CDF and FBOs	Youth and Women Empowerment Fund	--> Improved livelihood through business and reduced insecurities
TCG, CDF and FBOs	Initiation of Cultural groups and choirs	--> Development of local talents
TCG, CDF and FBOs	Establishment of school support infrastructure	--> Improved access to education
TCG, CDF and FBOs	Construction of Peace and Cultural Centre	--> Shelter for peace meetings & gatherings
	Construction of two dispensaries	--> Easy access to health Services
TCG and NGOs	Mobile outreach services	--> Improve service provision
TCG and NGOs	Manpower development and staffing	--> Improved health
TCG and NGOs	Medical drug supplies & equipment's	--> Improved healthcare
TCG and NGOs	Referral and ambulance services	--> Enhanced referral system
	County relief	-->
	Construction of a ward administration office	-->
	Tree nursery	--> Shelter; demarcation of compounds
County and national government	Environmental Education and conservation	--> Creation of awareness on environmental utilization
TCG and NGOs	Initiation of livestock marketing	--> Improve livestock markets
TCG and DIOL	Construction of sale yards	--> Improve livestock productivity
TCG, NGOs and DIOL	Treatment and vaccination	--> Improve livestock health
TCG, CF and DIOL	Animal feed	--> Healthy animals
TCG, CDF and FBOs	Establishment of four water pans	--> Provision of water for livestock
TCG, CDF and FBOs	Drilling of 12 boreholes	--> Community access to water
TCG, CDF and FBOs	Two solar water systems installation	--> Access to clean piped water
TCG, CDF and FBOs	Food for assets (FFA)	--> Improved people's livelihood










3.3.4 Sector Working Group review

As part of the review process, Sector Working Groups (SWGs) were formed in November 2016 and regularly convened to evaluate progress of the current CIDP and populate the information into SWG templates. SWGs also attended SHARED workshops in February and April 2017. During the sectoral

planning workshop, SWGs were prompted to evaluate why progress was inconsistent across the different sectors. Results of the progress evaluation are presented in Table 3.3. In addition, SWGs also undertook a prioritization and ranking exercise for sector-based activities for the forthcoming CIDP.

	Key progress made	Reason for progress	Areas / indicators where progress was not made	Reasons for limited progress?	Key issues for CIDP II
 <p>WATER, IRRIGATION AND AGRICULTURE</p>	Increased quantity and quality of safe water 6/10 per ward borehole.	Well equipped.	Provision of extension services.	Untimely disbursement of funds.	Water supply and distribution from high yielding areas to water stress areas.
	Establishment of new irrigation schemes e.g. Napuu, Nangitony irrigations.	Adequate water, well resourced.	Rehabilitation and augmentation of water supply.	-	Desalination of saline water sources.
	Increased crop production-Farm mechanization where each sub county has a tractor.	Well resourced.	Piloting mechanized irrigation system.	Limited funding, inadequate staffing.	Rain water harvesting and management. Improvement of extension services.
	Water supply and distribution from high yielding areas to water stress areas.	Desalination of saline water sources.	Construction of mega dams.	Rehabilitation and expansion of existing irrigation schemes.	Soil fertility management. Construction of mega dams.
	Rain water harvesting and management.	Improvement of extension services.	Soil fertility management.	Improved access to quality seeds.	Improved access to quality seeds. Rehabilitation and expansion of existing irrigation schemes.
 <p>FINANCE AND ECONOMIC PLANNING</p>	Strengthening the operational capacity of County Planning Unit.	Recruitment of staff, motor vehicles.	Creation of sub-counties and ward development committees.	Lack of policy on formation and operationalisation.	
	County Budget and Economic Forum.	Appointment of CBEF members, quality members and reports.	ISO certification.	Competing priorities.	Operationalisation of citizen resource centres. Full automation of revenue.
	Operational procurement units.	Recruitment and decentralization of procurement units to ministries.	-	Debt management.	Revenue enhancement.
	Turkana County Internship Programme.	Recruitment of more than 200 interns and some absorbed.	-	-	Recruitment of more staff e.g. Clerics, revenue enforcement officers, SRO.
	Commonly participation in planning and budget.	Public participation done in both budgeting and planning cycles.	-	Establish a pension scheme.	Repairs of slaughter houses. Construction of guest houses e.g. Lokichar, Kainuk.
	Commonly participation in planning and budget.	Accountants recruitment and deployed in ministries (monthly expenditure reports).	-	-	Inter-ministerial coordination in revenue collection.

	Key progress made	Reason for progress	Areas / indicators where progress was not made	Reasons for limited progress?	Key issues for CIDP II
 GOVERNANCE	Decentralized units successful.	Political good will.			Establishment of ICT platforms in the 7 sub counties. Organizing periodic consultative for all Turkana leaders.
	Donor engagements.	Enough personnel recruited.	ISO certification for Turkana County Government.	Adequate infrastructure yet to be put in place towards achieving ISO certification.	
	Cross border engagements.	Support from office of governor and development partners.			
 PUBLIC SERVICE	Human resource development.				Hire more staff to address staff gaps. Improve coordination and planning in response to disasters.
	Capacity building of administrative structure.	Resourcing and financing.	Recruitment of village administrators and village councils.	Delay to approve and adopt proposals to village unit.	
	Enhancement of staff by constructing structures and furnishing these structures.				
 EDUCATION, CULTURE AND SOCIAL SERVICES	ECD/VTCs infrastructure development-180/150 ECDs, 8/7 VTCs.	Priority area/ sufficient funding.	Recruitment of enough personnel in Education.		More ECDs/VTCs infrastructural development and equipping. Research and document Turkana History and Culture. Establish Sports/Talents Academies (7). Establish Athletics Training camps (2). Recruitment of more personnel in education. Constitution of County Culture Board. Establish Sports' grounds at Sub-county level (7). Establishment of recovery and rehabilitation centres for drug and alcohol abusers. Policies and bills.
	Turkana community cultural festival-Tobong'u Lore, Lokiriama Peace Accord Commemoration, Moru Anayeche.	Good political will and funding.	Constitution of County Culture Board.	Lack of funds.	
	Promoted Talents Development through Sports Participation.	Availability of funds.	Establishment of Sports ground at Sub-county level. Establishment of recovery and rehabilitation centres for drug and alcohol abusers.		

	Key progress made	Reason for progress	Areas / indicators where progress was not made	Reasons for limited progress?	Key issues for CIDP II
 <p>LANDS, PHYSICAL PLANNING, HOUSING AND URBAN AREAS MANAGEMENT</p>	Spatial planning of 9 towns .	<p>Availability of funds.</p> <p>Availability of well-trained human resources.</p> <p>Good leadership.</p>	Acquisition/ compensation of communal land for public land use.	Lack of land ownership documents (titles and allocation letters).	<p>Implementation of already approved plans.</p> <p>Spatial planning for fragile areas (Lake Turkana beach areas and Grazing land).</p>
	Public sensitization.				
	Formulation of land policies and registration.		Establish Turkana County boundaries with neighbouring counties.	Shared function between the county and national government, limited financial resources.	
	Land registration and demarcations.				
	Topographic mapping of 9 towns.				
Urban areas management - waste management, street lights.					
 <p>HEALTH AND SANITATION</p>	Access to health care services.	Scale up of the numbers of health facilities/ staffing (construction, upgrading/ equipping).	Sanitation, hygiene services.	Low access to safe water, low investments.	<p>Sanitation.</p> <p>Nutrition.</p>
			Scale up of HiNi.	Many open defecation free villages.	
 <p>TOURISM, TRADE AND INDUSTRIALIZATION</p>	Training and development of cooperative movement.	12 out of 39 cooperatives trained to enhance awareness and good governance and improve performance.	Sanitation, hygiene services.	No funding and limited capacity to operationalisation cooperatives.	<p>Operationalisation of cooperative Enterprise Development Fund.</p> <p>Revival of key dormant cooperative societies.</p>
	Establishment of physical market infrastructure in every sub-county.	Adequate funds.	Revival of dormant cooperatives.	No proper strategies in place.	<p>Improve on market designs.</p> <p>Sensitize traders on importance of markets survey on low uptake.</p>
	Development of tourism attraction sites.	Adequate funds.	Streaming basketry and weaving industry.	No funding and inadequate staff.	Liaise with stake holders for construction of the weights and balances.
	Consumer rights and education (ACA, inspection, verification) - website development and documentary done.	Adequate funds.	Tourist coordination office.	No funding provided.	<p>Improve capacity of staff.</p> <p>Recruitment of enough staff.</p>
 <p>PASTORAL ECONOMY AND FISHERIES</p>	Livestock marketing.	<p>Sale yards establishment.</p> <p>2.6% sustained growth use of community structure.</p>	Holding ground.	<p>BQ poorly done.</p> <p>M&E challenges.</p> <p>Non-operational.</p> <p>No funding.</p>	<p>Cross boarder disease spreading-TADS.</p> <p>Enabling policies.</p> <p>Focus on flagship and quick impact projects (LTMDA).</p> <p>Vet PH infrastructural development/ enhancement.</p>
	Poultry production.		Multiplication and breeding centre.		
	PDS and control vector control.		Hide and skin development.		
	Livelihood support.		Fish stores.		
	Sea safety.		Fish farming.		
	Staffing.		Logistics and transport.		



	Key progress made	Reason for progress	Areas / indicators where progress was not made	Reasons for limited progress?	Key issues for CIDP II
 <p>ENERGY, ENVIRONMENT AND NATURAL RESOURCES</p>	Solar installations.	High demand for service.	Stakeholder engagement in oil and gas minerals.	<p>Low budget ceiling.</p> <p>Lack of mobility.</p> <p>Lack of personnel.</p> <p>Slow process of devolution of functions.</p> <p>Long process of legislation enactment.</p> <p>Some functions in CIDP not devolved.</p> <p>Conflicting ministerial functions.</p>	Extractive sector.
	Cooking stoves.		High professionalism.		Tips not adopted by county.
	Tree nursery establishment.	Funding at least adequate.	Energy sector plan not finalized county.		Mini-grids establishment.
	Tree planting.	Proper planning.	Legal framework.		Conservation.
	Loima forest gazetement.	Given high priority.	Establishment of gum collection centres.		Prosopsis management.
	Lotikippi national reserve gazetement.	Availability of human resources.	Establishment of meteorological stations.		Mainstreaming of ministerial roles.
	Formation of CFAs.	Proper coordination.			Plastic reuse centre.
		Continuous monitoring and evaluation.	Convictional waste management - liquid waste and solid waste.	Wildlife development.	
 <p>TRANSPORT, ROADS AND PUBLIC WORKS</p>	Maintenance of rural roads (4623.6km).	<p>Availability of enabling County Equipment (Earthmoving machines).</p> <p>Budgetary allocation.</p>	Construction of bridges (1 out of 5 planned bridges is almost complete).	<p>Inadequate technical staff.</p> <p>Inadequate funding for bridges in the CIDP.</p> <p>Low capacity of local contractors.</p> <p>Slow consultation with stakeholders, such as KAA and international government, on airport and airstrips upgrade.</p>	Upgrading to bitumen standard major town roads.
	Maintenance of inter-county roads (740km).		River protection 1 out of 4 is almost complete) and the rest are on-going.		Gravelling of roads.
	Construction of mechanical workshop.		Construction of Lodwar International airport.		Construction of concrete drifts.
	Purchase of heavy equipment (earthmoving machines, 3 graders, 1 roller, 1 dozer and 2 trippers).		Airstrip upgrading per sub-county.		Construction of bridges.
	Construction of human resource office block.		Formulation of county mechanical and transport policy.		Equipping and operationalisation of mechanical workshops.
	Upgrading to bitumen standards (6km out of 10km complete).				More machinery (at least 2 per sub-county).
<p>TRANSPORT, ROADS AND PUBLIC WORKS??</p>	Legislation-30 Acts, 3 Regulations.	Committed legislators.	Construction of-Assembly building, Speaker's residence.	<p>Procurement systems.</p> <p>Delay in release of funds by national treasury.</p> <p>Limited budgets/ allocation ceilings.</p>	Prioritization of capacity building for both members and staff.
	Standing orders and strategic plan.	Leadership of the Assembly.	Provident fund.		Digitize all assembly operations: library, voting, Hansard, research, table office, ICT.
	Oversight –committee services, follow-ups on house recommendation.	Capacity building of members.	Staff training and skill development.		
		Efficient and effective secretariat of committees.			
		Effective public engagement.			

Table 3.2 Turkana specific projects as outlined in the Governor's Tool Kit for Vision 2030 (2013)

3.3.5 Summary of key achievements versus planned targets (by sector/ subsector)



3.3.5.1 Office of the Governor



Major achievements

- Addressed issues of peace with special emphasis on conducting peace-building meetings and forums to stabilize peaceful co-existence and inter-community trade. This sustained effort resulted in the signing of peace accords and agreements and the establishment of a peace hub and kraal leadership structure.
- Significant progress made in investment and donor engagement, with multiple engagement forums and 'Delivering as One [DaO]', a flagship UN programme being implemented in Turkana County to coordinate the County Government and UN activities.
- Development of the County Communication Strategy, including the development of the Turkana County website as the hub for county-based information and resources, including information on all sectors and partnering with both local and national media houses.
- Construction of county headquarters and Governor's official residence (still on-going), capacity building, and implementation of performance management system.



Challenges

- Inadequate resources to support effective

implementation of the Development Agenda in the county.

- Weak monitoring and evaluation structures in the county hampered the tracking of the implementation process and limited the use of information for evidence-based policy and decision-making.
- Inadequate relevant legal expertise amongst staff and the county's general population slowed down the enactment of laws.
- Inadequate publicity of county activities has limited programme visibility and decelerated the image-building process.



Lessons learnt

- Importance of public participation in all aspects of Turkana County Government's activities. This is critical in the drafting and dissemination of policies/ legislations and in fostering ownership of programmes.
- Capacity building, particularly professionalism, multi-skilling and relevant staff training, is imperative in order to improve performance of the County Public Service.
- There is also need for teamwork, continual learning, innovation and creativity.



3.3.5.2 Finance and Economic Planning



Major achievements

Finance department

- Operationalised the procurement, revenue and accounts units, and decentralized them to each sector, leading to a more efficient delivery of services.
- Improved conformity to accounting and control measures IFMIS, PFM (hardware and software) in the County Treasury for better reporting, compliance with law and improved efficiency.
- Established and maintained an asset register that ensured the use of more accurate data in financial reporting.
- Strengthened internal audit systems.

Planning department

- Drafted and published CIDP 2013-2017 with its Popular Version. The CIDP was reviewed and Annual Development Plans prepared.
- Established seven Citizen Resource Centres (CRCs) throughout the county. These CRCs 3 are complete and operational (Lorugum, Katilu and Kakuma)
- An Economic Planning unit was created at the county level and the capacity for planning and budgeting increased through the employment of economists and statisticians by

the CPSB.

- Created County Budget and Economic Forum, which strengthened the operational capacity of the county planning unit. Established a project coordination, monitoring and evaluation unit by preparing the County M&E Policy and the County Monitoring and Evaluation Committee.
- The Economic Planning department conducted annual community participation and consultative forums on planning and budgeting (including social budgeting and project implementation).
- The Information, Communication and Technology (ICT) Department established ICT platforms in the seven sub-counties which resulted in timely reporting, reduced costs of transmitting information, efficient service delivery, and timely feedback and response to issues raised.
- Security of government data and ease in access to information was also enhanced.



Challenges

- Rolling out e-Procurement was a challenge due to poor network connectivity. Efficiency of systems like IFMIS and E-PROCUREMENT was impacted due to connectivity issues.



Major achievements

Directorate of Administration

- Installation of high frequency (HF) radios for 22 field offices to enhance communication emergency response in the devolved units.
- Construction and equipping of 30 wards administration offices. This has increased citizens access to government services in all the seven sub counties.
- Capacity building of county administrative officers (40 officers) to enhance the effectiveness to augment the efforts for improved delivery of public services.
- Procuring uniforms for 30 county administrative officers has given our administrators a level playing field with their national administration counterparts and build the right image to promote devolution in the county.
- Purchase of 50 motor vehicles for administrative officers has been one of the enormous achievements in the county. These motor vehicles support government activities and promote the delivery of services to hard to reach areas.
- The ministry has supported the Operationalization efforts of all the established thirty seven (37) sub county and ward offices. This has seen these offices being centers of service delivery in the devolved units.

Directorate of Disaster Management

- Establishment of Disaster Risk Management act 2016 to provide legal framework that guides implementation of disasters and emergencies management operations.
- Conducted multi-hazard assessment aiming at identification of distribution and emerging hazards cross the county. The findings are visually indicated on map to produce various County hazards maps.
- Conducted various periodic assessments on imminent disasters and emergencies. These assessments includes Long rains Assessments, short rains assessments, rapid drought assessments, impact assessment etc.
- Conducted various coordination forums to oversee the humanitarian and development initiatives through County Steering Groups (CSGs) and special sitting on emerging issues.
- Successfully procured, Preposition of non-food items and distribution of 600 family kits.
- Continuous dissemination of information on emerging disasters through public barazas, radios and forums.
- Successful conducted 8 relief food cycles to cushion vulnerable families (FY 2014/15, 2015/16,2016/17,2017/18).
- Supported the committee of the County Assembly and the technical staff in Rwanda for bench-marking on Food Security.
- Established and operationalized the Disaster Reduction Platform.
- Successfully established the Multi-Sectoral Platform(MSP) framework and the ToR for food and Nutrition Security.

Directorate of Human Resource Management

- Operationalization of Group life insurance cover for county

staff has been established for three years. This has been instrumental in providing an effective employee benefit in the course of their engagement with the government. The life insurance has benefited a total of 12 families that lost their loved ones whereby 50.5 million shillings have been received by the next of kins.

- The county has operationalized Staff Medical Insurance Scheme cover for 2850 employees and their families. The total number of beneficiaries is 7850. This has improved morale and staff productivity.
- Establishment of Turkana County Executive - State and Public officers' Car, Loan and Mortgage Funds regulations,2016.
- Establishment of County pension and gratuity management fund (CPF). All employees have been enlisted in the pension fund.

Directorate of Performance Management

- Public Service department has enhanced County performance management of staff in the County by signing performance contract and administering performance appraisals.

Directorate of Public participation

- Purchased and distributed of two-eighty (280) executive chairs to enhance public participation forums in the devolved units.
- The ministry has mapped and established links with national and international NGOs to support the citizen engagement and social accountability programmes in the county.



Challenges

- Lack of legislation to operationalize village administration units in the County.
- Delay and inadequate of funds for planned program projects.
- Lack of elaborate fleet management system.
- Uncoordinated implementation of public participation activities in the County.
- Lack of policy framework to inform public participation in the County.
- Diversion of funds to emerging emergencies hence suspending the planned activities and programs.
- Increased cost of emergency supplies.
- Limited understanding of disaster concepts among executive and County Assembly Members.
- Demand for blanket intervention by the communities and their leaders during disasters and emergencies hence makes department response inefficient.
- Over estimation of the population affected from their leaders during disasters hence leads to misallocation of resources during intervention.
- The public behavior in the county is more reactive than pro-active in terms of preparedness for disasters and emergencies.



Major achievements

Livestock Production

- Initiated a livestock breed improvement project which is currently 30% complete. The project site is in Lomosogol area in Kerio Delta Ward.
- Worked on a county wide fodder production and pasture reseeding targeting 10,000 acres. The project is at 10% completion.
- Established Livestock sale yards. A number of these projects are complete and others are ongoing. Completed markets are Kalemunyang in Loima, Kangtotha in Turkana Central and Naduat In Turkana West. Nakalale in Turkana South is 95% complete. The department has requested our development partner GIZ to complete this remaining bit. DRSLP has constructed the Katilu, Kalemung'orok, Lorumug and Kaapus Livestock sale yards that are complete. Two other markets that were supported by AVCDI VOCA are complete in Lodwar and Kakuma. These markets have improved livestock offtakes from 6% in 2012 to 9% in 2018.
- Upgrading of Lomidat abattoir through reseeding of the Holding Ground and improving of the cold chain. 10 acres next to the slaughter house reseeded with pastures. Repairing of the main slaughter house building that had cracked and other repairs. The activities aimed at increasing sales of livestock, products and generally improve livestock offtake which has not been achieved. The Cooperative model of business seem not to be working and it is proposed that shares be transferred from the current owners to the County Government so that a way forward can be found. This arrangement is in the process.
- Implemented capacity building of community ownership and management of livestock sale yards in Loima, Turkana central Turkana West, and Turkana South. These trainings are ongoing.
- Under livelihood diversification program the department supported Bee keeping and poultry production county wide. 27 poultry keeping groups of an average 30 people (810) were facilitated to keep local improved chicken. 14 groups comprising of 420 Beekeepers and Processors County wide were supported during the same period with Beekeeping, processing and packaging Equipment.
- Sensitized Livestock insurance policies and products county wide. This reached 2500 beneficiaries. Ksh. 43.1M pay out in 2016 and Ksh. 59.4M pay out in 2017. The premiums were paid by National Government.
- Establishment of 1 Holding Ground which will also work as a training center for pastoralists. The infrastructures construction is now at 40% complete. The holding Ground is located in Napeililim in Turkwel ward of Loima Sub County.
- Under livestock risk management programme 1000 households were restocked with shoats. The County Government restocked 380HH with 2960 sheep and Goats. The exercise is ongoing. The County Government supplied supplementary feeds for 95,800 sheep and goats county wide. Three (3) Livestock feeds reserve stores have been constructed in; Lokichar in Turkana South, Kaaleng

in Turkana North and Lodwar in Turkana Central. This has enhanced feed storage and protection and reduced Livestock Mortalities.

- Staff training and development has improved staff capacities and skills. Capacity building of stakeholders carried out on livestock legislation and policies. Most of this was supported by partners.
- Through Livestock Extension services, 6300 farmers and pastoralists have adopted new technologies in livestock production and processing.

Veterinary Services

- Mass vaccinated livestock reaching 517,753 shoats in all the seven sub counties and 108,207 cattle (Turkana West and Loima Sub Counties). This reduced disease outbreaks and animal mortality by 20%.
- Mass deworming and treatment of livestock undertaken where 2,947,460 shoats in all the seven sub counties and 100,000 cattle in Turkana West and Loima Sub County cattle were attended to. This has improved livestock productivity and hence increased income to livestock producers.
- Undertook livestock disease surveillance by conducting 20 visits in five years to establish livestock disease status, and conducted livestock health extension services by training 1,750 pastoralists. This has led to improved livestock disease reporting and timely responses by the department.
- Veterinary public health has improved meat inspection and hygiene. The department inspected in Lodwar municipality: 2,091 cattle, 41,841 goats, 21,740 sheep and 703 camels during this period.
- Renovated and equipped Lodwar Laboratory to improve livestock disease diagnosis at the county level in partnership with DRSLP. This has helped increase disease specific responses by 5 %.
- Procured 14 mobile cattle crushes, two (2) every sub county. These are for restraining animals for ease of examination and treatment.
- Baited 2, 507 stray dogs and cats in T. East, South, Central and T. West which reduced cases of dog bites by 70%.
- Conducted cross-border mass treatment of 159,900 cattle, 422,000 shoats vaccinated and treated 1670 camels along Loima and Turkana west border to manage outbreaks of major diseases.

Fisheries

- Fishing gear procured and distributed (including 28 fishing vessels, 14,000 gillnets, 10,000 twines and 150,000 floaters) to fishermen in Lake Zone, Kalokol, Kangatosa and Kerio wards.
- Enhanced fish preservation and storage. Projects implemented to attain this include: construction of Namukuse Dry Fish Store-complete (waits commissioning and operationalization), Construction of Nachukui Dry Fish Store (90%), and construction of Kerio Dry Fish Store-complete (awaits commissioning and operationalisation), construction of Lowarengak

Dry Fish Store (30%).

- The department procured two (2) fresh fish vacuum packaging machines for Natogo fresh fish group and 10,000 dry fish packaging bags labeled produce of Lake Turkana.
- Supported Turkana fishermen cooperative society (seed capital) of Kenya shillings thirty million (KES 30,000,000).
- Fishing extension support services and management provided (conservation, value addition, harvesting and marketing). One training of fisherfolk and other stakeholders per ward per quarter in terms.
- 10 fisheries staff trained as fish inspectors awaiting gazettement.
- Designated and developed fish processing facilities for centralize fish processing. Construction of the fresh fish market in Kalokol (building 100% complete, requires fencing, water provision, waste disposal and sanitary facilities).
- Procured three rescue boats that have been allocated to Kerio, Kalokol and Nachukui. One boat mv Lokel capsized and needs major repairs.
- Provided 400 lifesaver jackets to fisherfolks in lakezone, Kalokol, Kangatosa and Kerio wards in equal share.
- Trained 5 ship crew staff on lifesaving and navigation skills.
- Undertook 20 (4 per year) Monitoring, Control and surveillance of fishing and fish trade activities to deter traders and fisherfolk from illegal, unregulated and unlicensed fishing activities.
- The County Government employed 9 fisheries officers and 9 fisheries assistants.
- Partners undertook construction of Lowarengak and Namadak fish bandas (require operational capital) and the construction and equipping of Kerio, Eliye springs, Longech and Imprezza BMUs offices.

Agriculture

- The department procured ten (10) tractors with implements and distributed to sub-counties: 2 tractors each to Turkana South, Turkana East, Loima and Turkana West and 1 tractor each to Turkana Central and Turkana North/Kibish. One back-hoe was purchased and is stationed at the department's headquarters.
- 46 farmer Organization (FOs) (2600 farmers) were trained through AMAL (Agricultural Markets Access and Linkages) in collaboration with WFP on cereals, pulses and vegetables value chains. Over 80000 farmers have also been reached with agricultural extension messages countywide through regular group and individual farmer visits.
- Carried out continuous disease and pest surveillance countywide. Purchased about 3000L of Sumithion ULV pesticide for locust control in Turkana West, Turkana North and Turkana Central. 3000L of assorted pesticide purchased and distributed for control Fall Army Worm in farming sites across the county.
- Seventeen (17) extension officers recruited and deployed in all the sub-counties for improved extension service delivery.
- Three (3) Motor cycles purchased and distributed to Turkana Central, Turkana North and Turkana East. GIZ donation of 7 motor cycles which were distributed to all sub-counties.
- 150000 households supported with farm-inputs (seeds and agro-chemicals) and assorted farm tools
- Land under crop production increased from 5500Ha (3500 acres) to 8500Ha (21250 acres).
- Twenty (20) technical staff attended International trainings on agricultural innovations and sustainable technologies in Ethiopia, Israel, India, and Japan.

Irrigation and Land Reclamation

- The directorate of irrigation and land reclamation has initiated/supported 11 projects distributed in 10 different wards in 6 Sub Counties. Out of the 11 projects, 5 were old/existing projects while 6 were new projects. In addition, 2 new technologies were piloted namely drip irrigation and spate irrigation.

The 11 projects are:

S/No	Project	Old / New	Scope	Ward
1.	Morulem	Old	Fencing	Lokori/Kochodin
2.	Elelea	Old	Fencing	Katilia
3.	Kapelbok	Old	Intake construction	Kaputir
4.	Juluk	Old	Intake construction	Kaputir
5.	Nawepeto	Old	Intake construction	Katilu
6.	Nang'itony	New	Whole scheme	Kerio Delta
7.	Napuu drip	New	Whole scheme	Kanamkemer
8.	Lomidat spate	New	Whole scheme	Songot
9.	Kachoda drip	New	Whole scheme	Lapur
10.	Nadung'a drip	New	Whole scheme	Kaeris
11.	Lopiding rock catchment	New	Whole scheme	Nanam

Table 3.3 Irrigation projects

- Four (4) irrigation engineers were recruited and deployed to 4 Sub-Counties (Turkana South, Turkana East, Turkana Central and Loima).
- Twenty eight (28) Land Reclamation officers a employed and deployed to the Sub Counties and some wards.
- Constructed two water pans (Lokiriama in loima and Nakabosan in Turkana South), one (1) borehole at Lorugum in loima and one (1) shallow well in simailele turkana south to provide water livestock and domestic use.

Challenges

Pastoral Economy and Fisheries

- Poor cash flow from national and county treasuries.
- Low budgets/limited funding.
- Inadequate staff.
- Mobility- shortage of vehicles, motorbikes and motorboats to cover vast areas in both land and water.
- Insecurity.
- Lack of internal M&E system for data collection and analysis.
- Frequent droughts.
- Poor or no beach access roads.
- Lack of basic infrastructures (e.g. portable water, electricity).

- Upstream water abstraction.
- Lack of county Livestock and Fisheries Policy.

Agriculture

- Inadequate farm inputs stockists.
- Inadequate funding.
- Pastoralists and agro-pastoralist conflicts in irrigation schemes.
- Inadequate transportation for extension services.
- Soil salinity.
- Insecurity.
- Uneconomical land sizes for farming households.
- Weak leadership in irrigation schemes- overstaying of committee members.

Irrigation and Land Reclamation

- Poor access to agricultural inputs.
- Rogue contractors.
- Inadequate transportation.
- Insecurity.
- Inadequate water in the river due to excessive upstream water abstraction.
- Encroachment of irrigation schemes by prosopis.
- Weak scheme leadership/management.
- Lack of equipment and capacity for undertaking surveys and on-farm soil tests.



3.3.5.5 Education, Sports and Social Protection



Major achievements

- Ran a school feeding programme that reached 795 Early Childhood Development Education (ECDE) centres and 30 mobile schools. It also provided basic instructional materials to all ECDEs in the 30 wards.
- Constructed six ECDE centres per ward in the 2013/2014, 2014/2015 and 2015/2016 financial years. This totals 180 ECDEs.
- Recruited and deployed 248 ECDE teachers, 162 primary school teachers and 39 secondary school teachers.
- Increased enrolment in ECDE centres and schools in general by promoting access to education. Scholarships were awarded to 130 trainees.
- Established one public library. Construction of an

archive is on-going.

- Promoted sports talent development through county championships. Targeted activities were ball games and athletics.
- Trained and provided capacity building for coaches and referees.
- Promoted disability sports, e.g. wheelchair races, and unique sports like boxing and karate. The department also set up sports facilities and supplied sports equipment.
- Refurbished two vocational training centres and constructed five new vocational training centres. The department also constructed additional infrastructure in existing tertiary institutions, e.g. Lodwar Youth Polytechnic.



3.3.5.6 Trade, Gender and Youth Affairs



Major achievements

Trade

- Trade fairs and exhibitions were done to market and exhibit Turkana County products and services: one trade fair in Lodwar, five women groups taken to Arusha and 10 groups to Kampala to attend two different exhibitions. Three SMEs were also facilitated to attend the SME Expo at KICC Nairobi, in partnership with UNDP.
- Establishment of physical infrastructure for modern markets in seven sub-counties. These sites are Lokori, Kalemngorok, Turkwel, Kalokol and Nakurio, Kibish and Lokitaung.
- Established International Business & Conference Center (Biashara Centre).
- Launched an incubation centre to spur knowledge and skills and develop linkages that strengthen local, regional and international business acumen.
- Held exhibition in Dar e Salaam, Arusha and Kampala in partnership with ADESO to strengthen basket and weaving industry and enhance development of informal sector.
- Initialized micro-finance credit and awarded loans, although the county is awaiting disbursement.

- Conducted feasibility studies on establishment of water bottling plant (Eliye Springs and Lotikipi).
- Conducted verification, inspection and enforcement of consumer rights protection, which has led to increased access to legal metrology services for the population and sustained fair trade practices.
- Trained technical professionals in weights and measures and constructed weights and measures workshop that is 80% complete.

Youth and Gender

- Installed seven youth council and 42 youth council in village level that are fully operational.
- Trained youth groups on entrepreneurship and disbursed KSh207 million to 1,072 youth and women groups in the 2015/2016 financial year.
- Constructed three social halls, two of which are complete.
- Formulated Youth and Women Empowerment Act that has helped in the formation of management structures and funds committees, and in establishing small scale businesses at a village level.
- Formulated the Youth Act to operationalise youth leadership structures.



3.3.5.7 Lands, Physical Planning, Urban Areas Management, Housing and Energy



Major achievements

Urban Areas Directorate

- Formulated land policies and bills (Turkana County regularization land ownership and development bill 2015, Turkana County regularization of land development bill 2015). Which is before the County Assembly.
- Identification and establishment of dumping sites in Lodwar, Kalokol, Kakuma, Lokichoggio, Katilu and Lokichar.
- Improvement of garbage collection in Lodwar town and kanamkemer Location by increasing the Lorries from one to two and designating collection points.
- Passing of the Lodwar Municipal charter by the County Assembly to create Lodwar Municipality.
- The Ministry has been funded by the World Bank under Kenya urban support programme to design and implement Lodwar Sewerage System.
- Installation of solar powered street lighting in major urban centers ; Lodwar, Kakuma, Lokichoggio, Lokitaung, Kalokol, Lokichar, Lokori and Katilu.

Physical Planning Directorate

- Completion and Approval of Lodwar town spatial development plan which is currently under implementation.
- Completion of spatial plans for 8 Towns namely; Lokichar, Lokori, Lorugum, Kalokol, Lowarengak, Lokitaung, Kakuma and Lokichoggio.
- Land Governance and Public sensitization on planning and survey in all sub counties.
- Planning and demarcation of Kalobeyei integrated settlement and Kalobeyei trading center.
- Opening up of blocked access roads and back lanes in Lodwar town.
- Conducted public participation forums in Lodwar town to sensitize the public on the need to open the blocked lanes and access roads, removal of Kiosks from Public Land and getting all the vegetable vendors from the streets and moving them to the fresh produce market.
- Purchased technical equipment (GPS, RTK, Total station, GIS Server).
- Preparation of advisory plans for Longech, Katilu, Nakobason, Kalemngorok and Lokiriama.

Energy Directorate

- Installation of standalone solar systems in 105 public institutions e.g. Lorengkippi dispensary, Loreng Dispensary, Kaaruko Dispensary, Eliye Boys Secondary, Napeikar Dispensary, Nakwamoru Primary, Kapelbok Primary, Kaeris Dispensary, Kaeris Secondary School, Napeitom dispensary and Naiteitom Dispensary etc.
- Installation of solar streetlights in 8 Towns and 4 rural centres i.e. Lodwar Town, Kakuma Town, Lokichar Town, Kalokol Town, Lokichoggio Town, Lokori Town, Katilu Town, Lokitaung Town, Lowarengakcentre, Kaalengcentre, Kapedocentre and Kaikorcentre.
- Installation of improved cook stoves in 5 public Institutions i.e. Lokichar Girls Primary, Lokori Girls Primary, Kakuma Arid-zone Primary, Lorugum Primary and st. Benedict Primary School.
- Working in partnership with GIZ Prosolar in developing Mini-grids in 8 sites within the County i.e. Lolupe, Naduat, Kataboi, Katilia, Longech, Nakurio, Kalobeyei and Kangatotha. For Naduat and Kataboi Mini-grid, the system has already been procured by the contractor; it is only waiting for clearance from Energy Regulatory Commission. For the remaining sites, the contractors have been identified and taken for site checks.
- Working in partnership with REA Mini grids in developing Mini-grids in Lowareng'ak, Napelilim, Lopeduru, Letea, Kang'akipur and Eliye Spring centres. The works is complete in Napeililim, Letea, Eliye Springs and Lowarengak.
- Community engagements were held in all the Mini grids sites identified for solar hybrid mini-grids installation. These forums improved access to information by all stakeholders and continuous dialogue between all relevant stakeholders.

- Working in partnership with GIZ in developing the Turkana County Energy Sector Plan. The plan is in the pre-validation stage.
- The Ministry recently signed an MOU with Olsuswa Energy Company for Exploration of geothermal resource at the Barrier. The Ministry is in discussion with SNG and AKIM power Company who have shown interest in exploration of Geothermal Resource in Namarunu and Namakat sites respectively.

Housing Directorate

- Taking inventory of the County Government Houses in Lodwar, Lokitaung, Lowarengak, Lokichar and Lokori has been done.
- The Ministry has identified Land for construction of affordable housing by state Ministry of housing.
- The Ministry is renovating 10 former County Council houses after issuing notices to vacate the houses for refurbishment.



Challenges

Inadequate funding:

- Delays in approval of bills, spatial plans and other policy documents by the County Assembly. This has led to delays in implementation of those.
- Lack of public awareness on energy matters.
- Lack of adequate energy data.
- Limited human resource capacity.
- Lack of equipment e.g Bulldozer and grader to ease the work of opening of blocked access roads. This has led to lagging behind in the implementation of the spatial plans.



3.3.5.8 Infrastructure, Transport and Public Works



Major achievements

Infrastructure

- Upgrade to bitumen standard of 10Km of Lodwar roads.
- Approach work river training and protection works over Kawalase, Lokichar and Lochor Ekaal rivers are ongoing.

Public Works

- Upgraded to bitumen standards 10KM of Lodwar town roads.
- Construction of Nawoyaregae – Kapelbok bridge is 90% complete, ongoing works are finishes and signage.
- Construction of Kotome bridge is 70% complete pending works approach works, finishes and signage.
- Project manager (PM) of over 500 completed construction projects, as well as ongoing ones such as Turkana County Headquarters.
- Completed designs for Lokichar, Kawalase and Locher ekaal river protection works and Elelea bridge

- Lodwar International Airport Multi – agency committee formed and airport proposed site identified.

Transport

- Refurbishment of mechanical workshop to facilitate department activities.
- Purchased three graders, one roller, one dozer and two tippers, leading to increased revenue collection and infrastructural development.



Challenges

- Conflicting roles between implementing Ministries/ Agencies/Entities.
- Duplication of functions between the County and National Government.
- Projects too ambitious in scale and budget requirements.
- Budget constraints.
- Inadequate human capital.
- Insecurity issues impacting project implementation.



Major achievements

Tourism

- Profiling of tourism attraction sites, accommodation facilities, tour operators and other auxiliary services county. This led to profiling of new 50 tourism products and a total of 106 hotels & Lodges with a bed capacity of 1386 with 800 tents. Six Airlines – Skyward Express, Safari link, Fly 540, Fly Sax, Tristar Airline and Silverstone Air. This has increased number of flights to Lodwar in daily basis. 10 Travel and tours companies – Tarach tours and Travel, Turkana Tours, Ibex ventures, Repark and Boroke Travel and Tours agency.
- Formation of Turkana Hoteliers Association with 56 members, this has led to improved services as the Association is able to attain a bargaining edge as a group.
- The department has successfully conducted the annual Tourism & Cultural Festival (Tobong’u Lore) for 4 consecutive.
- The department has also established international Turkana Filming and Photographic Project (Turkwood) through which 3 editions of documentaries dubbed #TembeaTurkana #WelcomeBack Home #LakeExcursion have been produced with over 1500 copies shared nationally and internationally. The same documentaries have been shared online - YouTube, twitter, and Facebook.
- The department has developed water sports by investing in water sports engine boats to be used by our visitors to access the iconic Central Island National Park and also for use in the Lake for visitors.
- Undertook multimedia marketing and promotion campaigns for Turkana County tourism products internationally (China Sept 2014, World Travel Market in London November 2014, & International Tourism Bourse/Expo in Berlin Germany March 2014, 2017 and nationally at Devolution Conference in March 2016, Magical Kenya Expo in October 2015, Nairobi in October 2016, KIICO at KICC in November 2015, ATA in November, 2015, NOREB in November 2015, UNCTAD at KICC in November 2016
- In 2015, conducted the first ever The FAM Trip for Tour Operators from German, Dutch, Belgium and Luxembourg had a FAM Trip to the County so as to sample the products in the county. As a follow up, another FAM Trip consisting of Tour Operators both local and international, media personalities, bloggers and KTB was done in 2017 with a media campaign dubbed #ExploreTurkana to promote and market the county as a destination of choice.
- Online presence for Department of Tourism –The Department has further increased its online presence by launching the official Tourism website in 2014 (HYPERLINK “<http://www.visitturkanaland.com>” www.

visitturkanaland.com) its Facebook page ‘**Turkana Land**’ Twitter handle @Turkanaland and Instagram IG @turkanaland. This has led to increased logging/viewership in the website by the public. Website HYPERLINK “<http://www.visitturkanaland.com>” www.visitturkanaland.com up and running, together with a Facebook page [Turkana Land] with over 3000 likes and a twitter handle [@turkanaland] with over 3000 followers. This is a one stop shop for visitors and locals to access our tourism products and also get access to the accommodation facilities in the county. The Department has organized various exposure workshops for its staff and stakeholders including:

- Tourism Product development forum-North Rift cluster in Eldoret.
- Ecotourism and sustainable Tourism Forum 2015.
- Tourist Protection Unit Forum in Nairobi in 2015.
- Tourism regulatory Authority sensitization workshop in Turkana.
- Tourism Fund sensitization in Turkana.

Natural Resources

- Management and utilization of invasive species; reclaiming 13 Ha of Prosopis Infested area in Lake Zone, controlling growth of Prosopis and increasing availability of Prosopis Products for domestic use. Charcoal production from prosopis species. The county is collecting a revenue of 2.2Mksh per month while the community retains an income of KSH 6.6M.
- Mapped and did contextual analysis of natural and mineral resources in Turkana County where the Department produced a catalogue of all natural resources.
- Gazettement and mapping of Loima indigenous forest
- Operationalization of thirty (30) tree nurseries has been successful with cumulative production and distribution of **333,802** and **308,526** tree seedlings respectively
- Formation and registration of 22 Community Forest Association to aid in the management and conservation of forests
- Developed and signed an MOU on how the wildlife resources shall be management between the County Government and Kenya Wildlife Service.
- In partnership with Kenya Forest Service developed and validated Transitional Implementation Plan for forestry devolved functions.
- In partnership with Kenya wildlife service we trained 66 community wildlife ranges in Kenya Wildlife Service paramilitary training college Manyani.
- An arboretum has been established in Lodwar Town and a management plan is already in place.
- Feasibility Study on non-wood forest products done
- Promotion of agro-forestry through establishment of an agro-silo-pastoral technology demonstration plot in Turkwel.



3.3.5.10 Health and Sanitation



Major achievements

Natural Resources

- Health infrastructure
 - Construction of LCRH (ICU and HDU, casualty unit, perimeter wall) ongoing and is 90% complete.
 - Upgrading and equipping seven sub-county hospitals has increased the number of hospitals from five to nine hospitals.
 - Upgraded and equipped dispensaries of 30 health centres. Construction of staff houses in health facilities completed.
 - Fencing, power and water connection expected in Phase II.
 - Purchase of 14 ambulances.
- Recruitment of 1,117 health workers across the county, among the seven sub-counties' health facilities.
- Constructed three warehouses in Lodwar, Lokitaung and Lokichar. Lokitaung and Lokori Warehouses are operational.
- Increased skilled deliveries and family planning services.
- Increased immunization coverage so that 92.8% of children now immunized.
- Improved health and nutrition status of pregnant and lactating women, and children below the age of five years, leading to reduced cases of nutrition-related problems.
- Strengthened referral services with 11% timely referrals from the community.
- Improved utilization, access and adherence to health services.
- Strengthened county disease surveillance systems so that outbreaks are investigated within 24 hours.
- Reduced number of new annual HIV infections, prevalence rate and annual AIDS related deaths.

- Increased number of patients enrolled in HIV care and treatment.
- Enabled 60% awareness on Guinea Worm in the population. Increased Kalaazar testing and treatment. Increased hydatid screening in the larger county.
- Improved student:toilet ratio.
- Improved access to safe water.
- Improved deworming in schools.
- Scaled up safe water usage at household level to 45%.
- Scaled up latrine coverage in all government facilities and communities, using CLTS strategy and hygiene promotion.
- Established emergency preparedness and response mechanism.
- Five operating theatres have been constructed for maternal care in LCRH, Kang'atotha, Makutano, Kerio and Lowareng'ak
- Established strong healthcare financing mechanism.
- Integrated electronic health management systems established in two dispensaries, five health centres and five hospitals.
- All health facilities have reporting tools and DHIS is updated, with data and information used for evidence-based decision-making.



Challenges

- Lack of legislation and policies at National and county level to address immunization and cross-border disease surveillance;
- Capacity issues surrounding policy formulation and implementation;
- Potential environmental pollution and displacement of people from oil exploration;
- Inadequate funding for health programmes;
- Inadequate human resources in health sector;
- Skills gap amongst new employees.



3.3.5.11 Water, Environment and Mineral Resources



Major achievements

Water

- Drilling and equipping of 132 No. successful boreholes out of which 97 No. are equipped with handpumps, 17No.equipped with Solar pumps and 18 No. Boreholes capped and to be equipped with solar pumps soon increased access to safe and clean drinking water within the county.
- Increased number of people and institutions with access to clean water, through the drilling of boreholes over 200 in number. This has resulted to an increase in the number of boreholes from 1120 to 1267 in the county.
- Approved 64 water pans for construction 23 No. of which have been successful, 41No. still on going resulting in an increased access to clean water provision of water to livestock.
- Improvement of Water Supplies which has resulted in increase in access to water in some the major centres : Kakuma, Kalokol, Napuu, Lokichar, Lokori, Lorugum and Katilu.

- Procurement of county drilling Rig complete with compressor unit and test pumping truck has resulted in drilling of 32No boreholes in one year.
- Closer collaboration with other partners like Rift Valley Water Services Board, Danida, WSTF, Unicef has improved the number of projects being financed by partners.
- Framework agreement with Davies and Shirtliff has improved the time taken to repair water points especially those equipped with solar.
- The procurement of 3No. Landcruisers for the department has improved services in Turkana East,Turkana North and for the drilling team.
- Several officers have undergone different types of training during the last five years.

Environment

- 157 Environmental inspections conducted across the county and hence increase in compliance levels within the county.

- Mapping of garages and oil spillage done in 5 sub counties i.e. T. Central, Loima, T.South, T. West, T. North and plans for training of garage owners complete.
- Clean up of centre/Towns i.e. Beaches of Lake Turkana; Namukuse, Longech and Eliye Springs. The communities living around the beaches sensitized on their roles in maintenance of the beaches.
- 203 EIA/ESIA reports reviewed and comments submitted to NEMA. Increased awareness among the locals on the importance of conducting an EIA/ESIA on select project ranging from petrol stations, storey buildings, garages.
- 178 Environmental sensitizations and education conducted countywide.
- 5 Environmental events commemorated i.e. World Environment Day and World Wetlands Day.
- 5 Senior Environment Officers have been trained on EIA.
- 16 meetings held in Lodwar to engage environmental stakeholders in oil and gas i.e TCG/Tullow Environmental sub-committee meetings.

Mineral Resources

- Two oil and gas conferences successfully held in Lodwar which involved engagement with various stakeholders from the National and County Governments, business community, civil society representatives, investor/Tullow/CEPSA which improved stakeholder's awareness on oil and gas operations.
- Sensitization of petrol station dealers and electricians in the whole County in partnership with the energy regulatory commission.
- Carried out 2 trainings of small scale artisanal miners in Nakalale ward and Central Sub County (representatives from Naotin, Kapua, Lotureirei).



Challenges

- Need for more funding for the sector. The Current budget of 550M per year is not able to support the proposed projects in the CIDP which require over 4B per year.
- Water service providers who have overstayed in office and most of them mismanaged.
- Delay in enactment of County Water Bill and Policy.
- Poor cash flow from National treasury affecting project implementation.
- Insecurity in some areas like Lomelo/Kapedo.
- Minimal mainstreaming of climate change and environmental programmes into the sectoral plans.
- Water resources degradation.
- Increasing demand for water as result of development and population pressure.
- Lack of capacity by communities to maintain water supply schemes.
- Poor water quality in some areas which require desalination plants which are expensive to install.
- Poor coordination and management of water related projects (weak stakeholder's coordination and wastage of resources).
- Need for a stronger resource mobilization unit to fundraise for projects.
- Water resources under pressure from frequent droughts.
- Lack of an established data base for water resources.
- Lack of establishment of some structures required for enhanced service delivery. Need to recruit 3No assistant directors, Water Quality officers, Electricians and planning and design officers.
- Lack of legislation and regulatory framework to guide the extractive sector.
- Lean staff.



3.3.5.12 County Public Service Board



Major achievements

- Operationalisation of offices in the county public.
- Recruited and selected more than 2000 employees in the Turkana County Public Service, with confirmed appointment of over 500 officers across county ministries.
- Effected employee promotion of over 1500 employees across the county ministries/departments.
- Absorbed all staff of the defunct County Council of Turkana into the Turkana County Public Service.
- Regularized all appointments in the Office of the County Governor, Deputy Governor.
- Acquired capital assets such as office space, motor vehicles, furniture and equipment.
- Staffed Secretariat approved positions (CPSB).
- Initiated at least 10 Governance Programs aimed at creating awareness and enforcing compliance to Article 10 and 232 of the Constitution of Kenya 2010.
- Managed wealth declaration process for every declaration year on behalf of the County Government of Turkana. The overall compliance rate is above 82%.
- Carried out human resource audit and capacity assessment in the County Departments of Education, Finance, Health, among others, to improve service delivery.



3.3.5.13 County Assembly



Major achievements

- Completed the renovation and equipping of current Assembly chamber and offices.
- Enacted 33 Acts by June 2017.
- Enhanced public participation processes following the enactment of The Turkana County Public Participation Act.
- Operationalised the Turkana County Assembly Strategic Plan 2014-2019.

CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 INTRODUCTION

This chapter focuses on the priorities and strategies identified for the 2018-2022 time-frame. The chapter outlines the underlying process that was carried out to enhance evidence based and multi-stakeholder engagement in priority setting, including root cause analysis. The chapter includes the key

elements of the spatial development framework, the natural resources assessment and references continental and global priorities. The county priorities are demonstrated through a) sectoral and community priorities, b) sectoral flagships and c) cross-sectoral integrated flagships

4.1.1 Multi-Stakeholder, Cross-Sectoral and Evidence-Based Decision Making

Turkana County has been engaged in a process of adapting their planning, budgeting and decision-making processes to be more inclusive, cross-sectoral and evidence-based. Multi-stakeholder collaboration consists of a mix of representatives or stakeholders from public, civil and private domains of society. Evidence-based decision-making employs the best available scientific and experiential evidence in making decisions about a programme, practice or policy. Cross-sectoral coordination refers to the involvement, promotion and management including planning and implementation of activities to deliver development outcomes (e.g. food security, nutrition, sustainable agriculture) conducted across two or more different thematic sectors (e.g. forestry, agriculture, and health). Multi-stakeholder and cross-sectoral approaches are important for building synergies in problem solving and increasing the potential for greater return on investments in sustainable development. To enhance multi-stakeholder, cross-sectoral and enhance evidence-based decision making,

the county has chosen to have the World Agroforestry Centre (ICRAF) facilitate using their Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED) methodology. The SHARED methodology is a tailored process that builds interaction between people and accessible evidence for decisions that yield sustainable impact at scale (See Figure 4.1).

The method entails:

- People-centred processes for co-learning and co-negotiation amongst key stakeholders to achieve mutually agreed upon development outcomes within the given context;
- Gathering and analysis of evidence in an accessible form to support decision makers;
- Sequenced interactions with key actors to use evidence in prioritizing interventions and investments and
- The creation of monitoring and adaptive learning plan to adopt priorities and respond to new evidence.



Hon. Chris Aletia, county Executive Member of Agriculture, Pastoral Economy & Fisheries sprays against army worms infestation in Katilu farms, Turkana South Sub-county

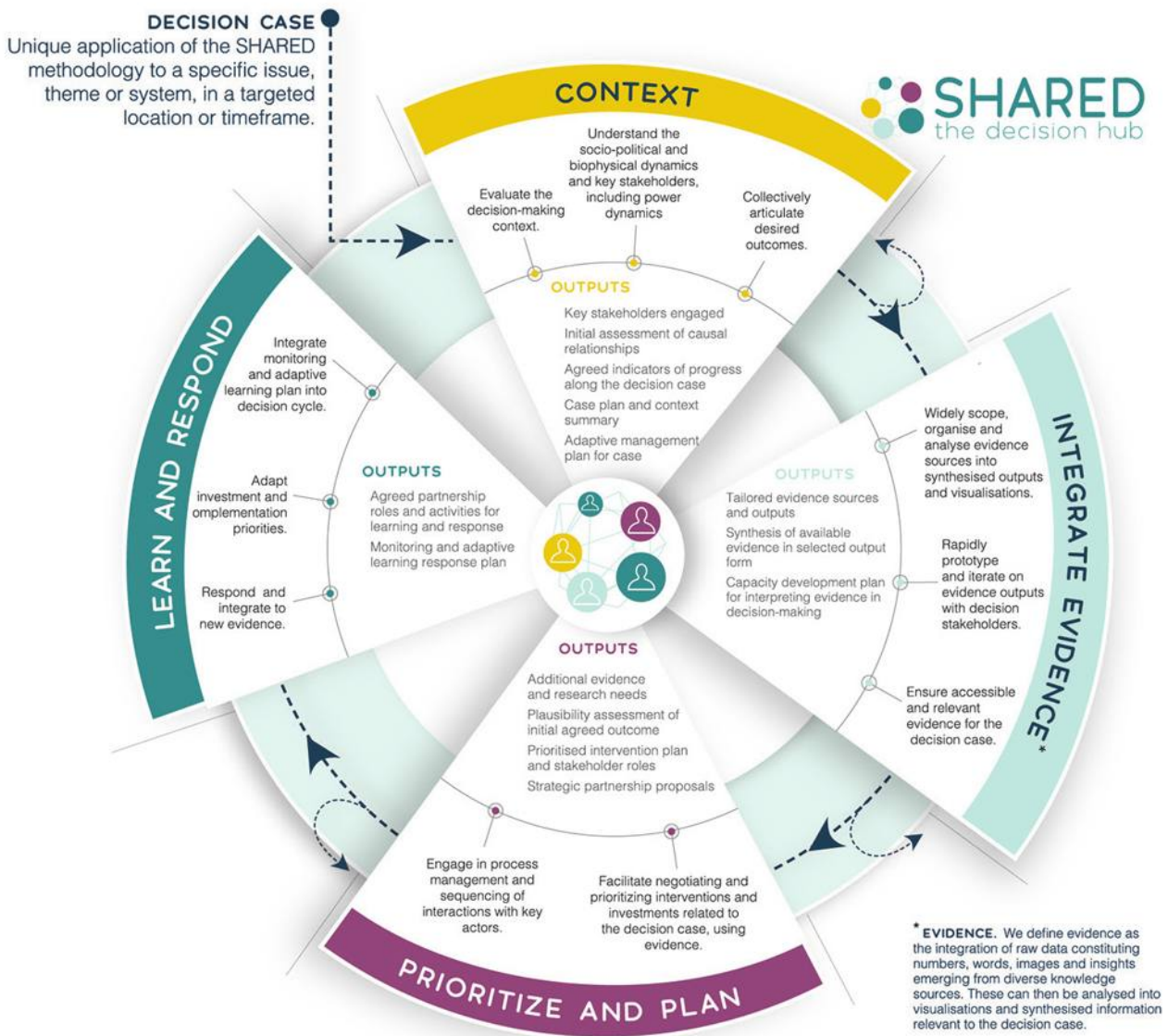


Figure 4.1: Diagram indicating the four phases and key outputs of the SHARED methodology



4.1.2 The Use of Root Cause Analysis

As part of the SHARED facilitation process, sectors underwent a causal mapping exercise. The Root Cause Analysis focused at sector level and looked to address the root cause of the issues sectors were addressing through CIDP activities. Root cause analysis is an important mechanism for ensuring that implementation strategies, practices and policies address the root cause of the problems and issues versus the symptoms of problems. In identifying priority areas for the new CIDP, root cause analyses were carried out on identified priority issues for the county. Facilitated guidance was given to sector

working groups to unpack what the issues were and not just symptomatic problems (Turkana County Government, 2017). A number of root causes emerged for the county to prioritize for both sectoral and cross-sectoral priorities. These include: low capacities or weak institutions, cultural norms, inequality in terms of gender and vulnerable groups and low education of youth, land degradation and lack of implementation of sustainable land management practices related to forestry, agriculture, pastoral economies, and uncontrolled development.

Key Issues	Key Factors and Root Causes
 <p>LAND DEGRADATION</p>	<ul style="list-style-type: none"> • Deforestation from charcoal burning. • Harvesting wood for fuel and building materials. • Fossil fuel burning contributing to climate change. • Poor grazing patterns, overgrazing of plants without time to recover. • Extractive agricultural activities and unsustainable agricultural practices. • Abandoned mining practices.
 <p>SCARCITY OF SAFE & ADEQUATE WATER</p>	<ul style="list-style-type: none"> • Climate change- low rainfall. • Lack of resources for operation and maintenance of infrastructure. • Low community involvement in project identification. • Inadequate resources for developing large water infrastructure. • High cost of water harvesting schemes. • Low ground water potential. • Lack of legal framework. • High cost of drilling.
 <p>INSECURITY</p>	<ul style="list-style-type: none"> • Community displacement due to poor border enforcement. • Degradation of land, water and vegetative resources and subsequent scarcity. • Low Disaster Risk Reduction capacity. • Availability of illegal arms. • Lack of security personnel. • Culture- gender exclusivity.
 <p>LACK OF EVIDENCE-BASED DECISION MAKING</p>	<ul style="list-style-type: none"> • Lack of coherent research program. • Lack of data management (collection, processing, storage for use, interpretation). Actors who are gathering data in Turkana County do not share data back to the county. • Lack of capacity and needed hardware for statistical unit. • Lack of awareness on cross-sectoral coordination and multi-stakeholder collaboration using evidence for planning. • Poor programme design. • Political interference.
 <p>UNCONTROLLED URBAN DEVELOPMENT</p>	<ul style="list-style-type: none"> • Lack of awareness of importance of coordinated urban growth. • Lack of human resources e.g. qualified surveyors and planners. • Slow implementation of spatial plans. • Lack of policies to guide land use. • Lack of spatial framework.
 <p>LOW FOOD PRODUCTIVITY</p>	<ul style="list-style-type: none"> • Culture-women physically farm yet men are considered the decision makers. • Inadequate knowledge of farming techniques. • Poor extension services. • Need for county policies. • Impacts of climate change (increased temperatures and unpredictable rainfall). • Degradation of water catchment. • Ecosystem degradation. • Salinity of soils.
 <p>POOR REVENUE COLLECTION</p>	<ul style="list-style-type: none"> • Lack of ministerial coordination. • Ineffective management and supervision- revenue leakage. • Poor resource mobilization strategy and coherent strategies among donors and project management groups. • Untapped sources of revenue e.g. mining and forestry. • Political interference. • Inadequate evidence to support the share framework. • Lack of human resources and capacities.

Table 4.1 Indicative key factors and root causes

4.2 SPATIAL DEVELOPMENT FRAMEWORK

Turkana County has a tropical climate, rich culture, unique geophysical location, availability of land, fisheries, endowment of natural, oil and rare mineral resources, a youthful population, huge water deposits / aquifers. Below in Table 4.2, key potential areas and strategies are outlined

to expand on how the county can take advantage of its competitive advantage. Turkana County has developed spatial plans for nine towns: Lodwar, Lokichar, Lokori, Lorugum, Kalokol, Lowarengak, Lokitaung, Kakuma and Lokichoggio, and intends to develop 7 more over the next 5 years.

Thematic Area	Overview	Potential areas	Policy Thrust / Approach / Strategy	Agency / Stakeholders
Private Sector Investments and Partnerships	<p>This continues to be a strategic focus for the county as there is huge potential and business opportunities.</p> <p>Partnership with the private sector will be augmented to spur the next phase of the county's socioeconomic development in line with the CIDP II , Vision 2030 and the SDGs.</p>	<p>Trade, mining, oil and gas, transport and infrastructure, agriculture, livestock and fisheries, energy (solar, wind and geothermal resources).</p> <p>Resort city, Eco-lodges, Real estate, Development of Industrial Park, Commercial fish processing plants/ factory, Green energy (Geothermal, Wind, Solar), Eco and Biogas, Large scale food production, Water desalination and bottling firm, Infrastructure (Airport Construction).</p>	<ul style="list-style-type: none"> • The signing of the EAC Protocol to minimize tariff and non-tariff barriers. • Support and institutionalize research and development to ensure the best approaches to industry, training and skill development. • Develop an investment policy and strategy to be led by the private sector and supported by Government. • Automation of business initiation and processing systems. • Enact county legislations to support local and national investments Signing of MoUs with development partners to implement agreed programmes. • Working with the National Treasury on domestication of the National Public Private Partnership policy. • Establishment of Multi-partners trust fund for resource mobilization. 	TCG, Keninvest, Kenya Chamber of Commerce, Kenya Tourism Board, National Government, Vision 2030 Secretariat, LAPSET, KAA, Oil and Gas, KEPISA, UN Agencies, KENATCO.
Resource Mobilization	<p>Largely through donor and partner engagements. These include the UN agencies in Kenya, INGOs, NGOs, and the Donor Community including USAID and the EU. The World Bank and the KfW have also contributed.</p>	<p>Private sector investment in the economic sectors/ livelihoods.</p> <p>Social sectors development i.e. health, education and water.</p>	<ul style="list-style-type: none"> • Policy framework on Public Private Partnerships (PPPs). • Operationalisation of the resource mobilization strategy. • Development of the debt management strategy. • Framework agreements with potential donors, banks and foundations. 	TCG, WB, KfW, EU, USAID, Foundations, Private Sector.
Pastoral Economy	<p>Turkana County contributes 70% of the livestock and 80% of the beef that Kenya receives from the ASALS. However, this potential is underexploited. Currently, pastoralism is plagued by a host of challenges; climate change, frequent droughts, and insecurity. Despite all these challenges, development of the pastoral economy is key in making Turkana food secure.</p>	<p>Livestock marketing, breed improvement, grazing land management and holistic planned grazing, pasture production, ranching and structured grazing organizations, improved animal health, early warning systems, encourage Turkana pastoralists to practice pastoralism for commercial purposes.</p>	<ul style="list-style-type: none"> • Develop a livestock policy that will strengthen livestock marketing, breed improvement and animal health with critical attention to managed grazing systems that will promote land and livestock health. • Livestock Sector Development Strategy • The National Food Security and Nutrition Policy (NFSNP), 2009. 	TCG, MoALF, MWEMR, RPLRP, NARIG, ASDSP, ILRI, Mara Training Centre, FAO.

Thematic Area	Overview	Potential areas	Policy Thrust / Approach / Strategy	Agency / Stakeholders
Oil and Gas	Turkana County has significant oil and gas potential. Oil blocs in Turkana West, North, South and East have been set out by the Ministry of Petroleum and Mining. Since 2010 a number of companies have explored the oil and gas potential and the presence of oil was announced in 2012. Tullow expects to begin production by 2021 with an estimated 750 million barrels of recoverable oil. A total of forty wells has been drilled in Turkana South and East.	Business opportunities exist to supply the oil industry, including agricultural products, education is needed for specialists to work in the oil and gas industry, water is needed to be used in the industry. Private sector to invest in the local community. Some areas to mitigate include: environmental issues, land acquisition and access, social services, including health, for influx of workers.	<ul style="list-style-type: none"> County Petroleum Engagement bill and policy. Develop an extractive sector strategy. Establish county local content committee and policy. Establish county revenue sharing committee and fund. <p>Tullow Oil is pursuing a common MOU on physical planning to bring all actors together. Through the Re-Invent project they will focus on conflict sensitive development activities and Peace Building and Conflict Management in the county.</p>	Ministries of Petroleum and Mining, Public Service, Health and Sanitation, Education, Social Services and Sports. County departments of Water, Environment and Mineral Resources, Trade, Gender and Youth Affairs, Lands, Energy, Housing and Urban Areas Management, Agriculture, Pastoral Economy and Fisheries, Oil Companies and companies sub-contracted by them, Turkana County Assembly, Civil Society Organizations and Community Based associations, Media, local and international.
Conserving the Environment	Over 50% of the land in Turkana County is degraded and, in many cases, severely so. The state of the land reflects the state and resilience of the natural resource base (land, water, biological diversity) and society. For this reason, the whole of Turkana County must be treated as environmentally sensitive in both the managed areas (e.g. pastoral, agriculture, forest areas, economic livelihoods such as charcoal production) as well as the protected areas (diverse terrestrial and aquatic ecosystems, flora and fauna). Planning heretofore has not allowed for cross-sectoral planning and implementation. In situ conservation within the protected areas includes threatened species.	Integrated cross-sectoral and multi-stakeholder planning that stems from ecosystem function bringing together environment, wildlife, water, tourism, agriculture and pastoral economies, education, gender and youth, finance and economic planning, oil and mineral resources among others along with national (e.g. KWS, KFS, NDMA) and international actors (e.g. UNESCO, UNWomen, UNDP, UNICEF, UNHCR, FAO, NGOs, Friends of Lake Turkana, etc.).	<ul style="list-style-type: none"> Formulate a task force to review evidence associated with natural and managed ecosystems and map biophysical and socio-ecological influences across the system. Use the ICRAF led SHARED methodology for evidence-based decision making and implementation that provides the maximum return on investment for ecosystem and livelihoods resilience. Including a cross-sectoral planning session to review existing evidence amongst partners and sector. Coordinate coherent funding, education and awareness campaigns (on ecosystems and livelihoods) and implementation to ensure the preservation and restoration of the natural resource base of Turkana County. 	County departments of Water, Environment and Mineral Resources, Agriculture, Pastoral Economy and Fisheries, Lands, Energy, Housing and Urban Areas Management, Trade, Gender and Youth affairs, national ministries of Health and Sanitation, Education, Social Services and Sports, Tourism, Petroleum and Mining, Public Service, Tourism, Turkana County Assembly, Environmental NGOs (Friends of Lake Turkana, Birdlife International, etc.), Development NGOs (Trocaire, Save the Children, World Vision, etc.), Civil Society Organizations and Community Based associations, UN Organizations including UNESCO, UNDP, UNHCR, FAO, WFP, UNWOMEN, UNICEF. KWF, KFS, KEFRI, ICRAF, ILRI, Diocese of Lodwar, Media, local and international.
Agriculture for Food Security and Increased Incomes	This is essential in meeting growing food requirements of the county. This involves embodying a variety of inputs that bring about agriculture transformation from traditional ways to modern techniques by	Agribusiness, Agroforestry, Cash crop plantation Farming, Horticulture, Model drip irrigation, Farm mechanization, Drought tolerant crops, affording credit facilities etc. New approaches are needed that will integrate biological	<ul style="list-style-type: none"> Develop an enhanced Food Security/Agriculture Policy and Strategy with focus on inputs, cash crop farming, farmer training, value addition, credit or accessibility to capital research and development. Agriculture Sector 	TCG, NIB, MoALF, NARIG, KALRO, DRSLP, ASDSP, food security key actors from: agriculture, livestock, health, fisheries, education, food security, environment.

Thematic Area	Overview	Potential areas	Policy Thrust / Approach / Strategy	Agency / Stakeholders
	<p>reducing marginal costs of output. Modernizing agriculture also calls for PPP in order to meet the cost of the different technologies and to upscale agricultural production.</p>	<p>and ecological processes into food production, minimize the use of non-renewable inputs that cause harm to the environment, farmers and consumers, make productive use of the knowledge and skills of farmers.</p> <p>Multi stakeholder platform as it seeks to galvanize all players to influence policy decisions, strategies and plans.</p>	<p>Development Strategy (ASDS), 2009.</p> <ul style="list-style-type: none"> • The National Food Security and Nutrition Policy (NFSNP), 2009. • The National Agricultural Sector Extension Policy (NASEP). • ASAL Policy. • Multi Stakeholder Platform (MSP) conceptual framework to galvanize all players around common approach to improve food and nutrition security and address challenges of sustainable development. 	
Diversifying Tourism	<p>To combine a number of strategies including reviewing and assessing the current quality and standard of the county's tourism products, both existing and potential, in terms of its diversity (natural, cultural, recreational, conference facilities) and determine geographical spread of tourism activities in terms of supply of tourism services (information, accommodation, access, etc.).</p>	<p>Types of tourism: Eco-Tourism, Business Tourism, Geo-tourism, Conference Tourism, Water Sports, Desert Tourism, Culture-Tourism, Tourists-on-transit, MICE, Adventure Tourism, Pilgrimage Tourism, Sport- Tourism, Nature Tourism, Epicurean Tourism, Archaeology, Science Park etc.</p>	<ul style="list-style-type: none"> • Analyze current and future market trends to the country/ region, undertake visitor surveys to determine the characteristics and needs of visitors while incorporating the community to jointly develop products to ensure they are the primary beneficiaries. • Harness opportunities for collaborations with the Private Sector, National Government organs, NOREB, NFDs to map out a well elaborated strategy including a tourist circuit.. • County Tourism Policy/ Strategy aligned to the National Tourism Strategy, Tourism Act 2012 and considering LAPSSSET, V2030 and MTP3. 	<p>TCG, KTB, Kenya Tourism Research Institute, Ministry of Tourism, Tourism Finance Corporation, Tourism Regulatory Authority, NOREB, NFDs, Private Sector.</p>
Water Development	<p>The Constitution of Kenya 2010 recognizes water and sanitation services as a basic right. The water function is devolved, so the County Directorate of Water Services is mandated to ensure the county citizenry have access to sufficient and quality water. Provision of sufficient clean water for human consumption, livestock utilization and industrial use is also a priority for the Governor. The draft water and sewerage water policy prioritizes water for human consumption first, followed by livestock and irrigation. Massive investment in the water sector is key to meeting the water demand in the county with a specific link to the sustainable management of the land resources.</p>	<p>Construction of strategic Dams; Development of Lotiki and Napuu aquifers, Construction of water desalination plants, increase households connected to piped water.</p> <p>Ensuring co-investment in water development and sustainable land management (agroforestry, sustainable grazing plans, sustainable landscape management) to enhance effective water cycle, recharge of water points, infiltration and capture of water from rainfall.</p>	<ul style="list-style-type: none"> • Construction and reticulation system works. • Embrace partnerships in resourcing and implementation of the projects leveraging on comparative advantage. • Co-develop strategies with sustainable land management (agriculture, forestry, riverine, grazing lands management) to ensure effective water cycling. • Finalize the water and sewerage water policy • Feasibility studies, survey and design, environmental impact assessment for structures. 	<p>TCG, National Government, UNHCR, KRCS, DANIDA, other Water sector partners and Private sector, Environment, Pastoral economies, FAO, WFP, ICRAF.</p>

Thematic Area	Overview	Potential areas	Policy Thrust / Approach / Strategy	Agency / Stakeholders
Youth, Women, Minority and People Living with Disability Empowerment	<p>The youth and women form the largest population in Turkana County, yet they are the least involved in governance. The productive population is estimated at 55.7 % using population projections. Empowerment of these groups would enhance the socio-economic status of the county. This calls for huge investments in education, health and economic enhancement sectors.</p>	<p>Youth and women empowerment fund, Biashara Fund, EPCs, Value addition to locally available products, Local cottage industries like tannery, International expos, Tobong’g Lore cultural festival, ASK shows, Trade and tourism, NOREB and FCDC.</p>	<ul style="list-style-type: none"> • Increase youth and women empowerment funds. • Increase investment in Biashara fund and implement affirmative action to benefit the marginalized groups. • Capacity building on value addition to access local and international markets for local products. • Increase participation of the youth, women and PAD in cultural festival exhibitions. • Enhance trade with NOREB and Frontier counties and neighbouring counties. • Waiver business fees for Women, Youth and PADs groups. • Review legislation to specify % of women, youth and PADs share in the Biashara fund. • Adhere to 30% AGPO requirements for these category. 	<p>County departments and national ministries, development partners, private sector and civil society organizations.</p>
Refugee Integration	<p>The Kakuma Refugee Camp and Kalobeyi Settlement are refugee complexes in Turkana County. They currently host about 185,000 refugees and asylum seekers, which is about 15% of the total population of Turkana County. Due to the ongoing crisis in South Sudan, the prospects for further growth of refugee population are very likely. Therefore, it is vital for the county and all actors involved acknowledging an enduring presence of refugees with diverse skills and access to capital and resources. The creation of an inclusive space for refugees and hosts in the new context of devolved government can serve as a vehicle for the much-needed transformation of the county, through eventual utilization of the large water aquifer situated under much of the county, and major infrastructure projects of national importance that are taking place in the region.</p>	<p>Refugee protection, access to basic services including: Health, Education, and Water, Agriculture and Irrigation, Livestock, Livelihoods and Private Sector Development, Access to Financial Services.</p>	<ul style="list-style-type: none"> • The Government of Kenya has recently endorsed the adoption of the Comprehensive Refugee Response Framework (CRRF), which represent a renewed global compact of solidarity to address refugees’ issues through blending humanitarian response with sustainable development. It’s under this framework that the Government of Turkana is working with UNHCR and partners to further develop Turkana and maximize the positive impact of the presence of the refugees in the county through the implementation of the Kalobeyi Integrated Social and Economic Development Plan. The aim is to create a sustainable model of service delivery in an integrated settlement of refugees and host community in Kalobeyi. Focus areas include community-based protection activities, health services, sustainable education, water and sanitation services, private sector engagement and commercial opportunities and strengthened Spatial Planning and Infrastructure Development. 	<p>Turkana County Government, National Government, UNHCR, WB/IFC, UN Habitat, UNDP, UNICEF, WFP, FAO, Private Sector</p>

Thematic Area	Overview	Potential areas	Policy Thrust / Approach / Strategy	Agency / Stakeholders
Transportation network	Good transport infrastructure (road, air and water) is necessary to ensure the county enjoys maximum benefits.	LAPSSET Protocol will reduce transportation costs and open up new markets, regional connectivity through tarmacking of the A1 road from Kitale to Nadapal, Tarmacking of Lodwar - Moroto road, Construction of an international Airport to serve as the regional airline hub.	<ul style="list-style-type: none"> Collaborate with LAPSSET Protocol. 	TCG, KenInvest, Kenya Tourism Board, Kenya National Chamber of Commerce and Industry, KeNHA, LAPSSET Authority, KAA, KCAA, KMA.
Peace Building and Conflict Management	Turkana County borders 3 countries (Uganda, South Sudan, and Ethiopia) as well as 4 counties in the country (West Pokot, Baringo, Marsabit and Samburu Counties). Conflict in large part arises from competition for limited grazing lands and diminishing water resources. A dimension of conflict and peace building is related to conflict displaced people.	<p>Continue to actively engage in promoting peace through community dialogues, cross border consultations and monitoring areas of conflict in pastoral areas.</p> <p>Link conflict management to improving land health and food security to lessen the impact of climate change.</p> <p>Work with community governments to observe, enforce and implement peace agreements and declarations.</p>	<ul style="list-style-type: none"> An integrated approach to conflict is taken by the county, in terms of addressing natural resource degradation, soil and water management, grazing lands management and food security planning. Implement an integrated resettlement scheme for conflict displaced persons. 	TCG, OOG, UNHCR, UNDP, FAO, IGAD, NDMA, Trocaire, World Vision, Diocese of Lodwar, governments of S South Sudan, Ethiopia and Uganda, Kenya Wildlife Conservancy, ILRI, Mercy Corps, ACIDI-VOCA, GIZ.
Managing Human Settlements	The world over is becoming increasingly urbanized and more of the population will demand inclusive, safe, resilient and sustainable towns and settlements. Turkana with a high growth rate will face competing needs over land with urbanization, pressure from economic activities like oil and petroleum, infrastructure, commercial farming, migration.	Provision of adequate shelter, improving the quality of human settlements, promoting sustainable land-use planning and management, provision of sustainable energy, transport systems and improving the capacity of the population for human settlements development.	SDG, The Big Four, Vision 2030, Spatial Development Plans.	TCG, National Government, UNHabitat, Private sector, Research Institutions, Neighbouring Countries and Countries.
Legal services	Turkana County is a new government whose nature and types of transactions attract legal challenges. The County requires quality and affordable legal services.	The services include legislative drafting; legal interpretation and legal research; review of sectoral laws; legal advisory opinions on implementation of law; legal representation in courts and tribunals to protect public interest and resources.	<ul style="list-style-type: none"> Legislative drafting. Legal research. Litigation. Contract management. Treaties and agreements. Coordination with County Assembly. Partnerships with Kenya Law Reforms Commission, Office of the Attorney General, IDLO and NGOS Formulate strategic plan for office of the County Attorney. Capacity building on legal services. Coordination framework with County Assembly and partners. Partnerships and Resource mobilization. 	Office of the Governor/ Office of the County Attorney; Turkana County Assembly; Kenya Law Reform Commission; State Law Office; IDLO; LSK; KNCHR.

Table 4.2 Key elements of the spatial development framework – development strategies by thematic area

4.3 NATURAL RESOURCE ASSESSMENT

While in-depth discussion of the state of natural resources and their inter-relationships were well developed in Chapter 1, Table 4.3 demonstrates the natural resources

dimension, related sectors, trends, opportunities, constraints and strategies in the county.

Natural Resource Dimension	Related Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities	Sustainable Management Strategies	Constraints to optimal utilization
Forest Resources	<p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Tourism, Culture and Natural Resources.</p> <p>Forestry (KFS/KEFRI).</p> <p>Planning.</p> <p>Finance and Economic Planning.</p>	<p>Declining forest cover – expected to further decline with expansion of agriculture, urban development, wood fuel harvesting, charcoal processing and trade.</p> <p>Water cycling and biodiversity (vegetative cover and wildlife) expected to change due to loss of habitat and land degradation augmented by climate change.</p>	<p>Community participation in forest conservation.</p> <p>Tree planting.</p> <p>Urban beautification.</p> <p>Gazetting and protecting of critical forests areas (mountain forest and riversides).</p> <p>Zoning ecologically sensitive areas.</p> <p>Agroforestry.</p> <p>Promotion of wild foods and foraging.</p>	<p>Un-regulated access to utilization of forest resources.</p> <p>Low regeneration due to climate change.</p> <p>Low community participation / awareness.</p> <p>No incentives to motivate community participation.</p>	<p>Monitoring forest cover and forest utilization.</p> <p>Regulate forest utilization.</p> <p>Tree planting and assisted natural regeneration.</p> <p>Management of grazing systems.</p> <p>Community awareness.</p>
Wildlife	<p>Tourism, Culture and Natural Resources.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Forestry (KFS/KEFRI).</p> <p>Wildlife management (KWS).</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Water Services, Environment and Mineral Resources.</p>	<p>Declining wildlife resources due to poaching, encroachment to wildlife habitat and cover degradation due to climate change. Human wildlife conflict over resources.</p>	<p>Community participation in wildlife conservation.</p> <p>Reseeding to enrich wildlife habitat.</p> <p>Gazetting of wildlife areas.</p>	<p>Poaching by community members.</p> <p>Declining quality of wildlife habitat.</p> <p>Human wildlife conflict.</p>	<p>Gazetting and protection of game reserves.</p> <p>Improvement of wildlife habitat.</p> <p>Formation of community-based associations for wildlife management.</p>
Land Health	<p>Water Services, Environment and Mineral Resources.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Tourism, Culture and Natural Resources.</p>	<p>The county is more than 50% degraded. Pastoral and agriculture production are dependent upon land health and land health serves to improve the water cycle.</p>	<p>Land restoration efforts (see strategies).</p> <p>Reducing the effects of droughts and floods and increasing water cycling.</p> <p>Increasing the production of pastoral and agricultural areas.</p> <p>Reduced conflict.</p> <p>Holistic Planned Grazing.</p>	<p>Lack of awareness of the causes and consequences of land degradation.</p>	<p>Land restoration efforts.</p> <p>Pastoral Managed and Farmer Managed natural regeneration.</p> <p>Holistic Planned Grazing.</p> <p>Agroecological practices.</p> <p>Ensuring ground cover.</p> <p>Conflict resolution processes.</p>

Natural Resource Dimension	Related Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities	Sustainable Management Strategies	Constraints to optimal utilization
Prosopis	<p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Forestry (KFS/KEFRI).</p> <p>Wildlife management (KWS).</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Forestry (KFS/KEFRI).</p> <p>Wildlife management (KWS).</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Trade, Gender and Youth Affairs.</p>	<p>Invasive species for which there is some uses for charcoal and pellet feed production but must find ways to control spread.</p>	<p>Utilization for charcoal production, poles and timber and pods for livestock feeds.</p>	<p>Low community awareness.</p> <p>Lack of tools and equipment for sustainable utilization.</p>	<p>Formation of charcoal producer associations.</p> <p>Capacity building of community members.</p>
Aloes	<p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Forestry (KFS/KEFRI).</p> <p>Wildlife management (KWS).</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Trade, Gender and Youth Affairs.</p>	<p>Indigenous species.</p> <p>Declining due to illegal trade.</p>	<p>Aloe farming.</p>	<p>Un-regulated access to and utilization of Aloe.</p> <p>Low regeneration due to climate change.</p>	<p>Sustainable utilization for nature-based enterprise.</p>
Mineral Resources	<p>Water Services, Environment and Mineral Resources.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Forest (KFS, KEFRI).</p>	<p>Rampant and illegal gold, gypsum, marble, gemstones, construction stones and sand harvesting.</p> <p>Lack of land restoration of abandoned areas.</p>	<p>Presence of potential mineral resources.</p> <p>Mining groups formed at some mining sites/quarries.</p> <p>Need a sustainable management and restoration plan.</p>	<p>Inadequate inspection, regulation and enforcement by the relevant government authorities.</p> <p>Illegal mining and exportation of mineral resources.</p>	<p>Further mapping of mineral resources.</p> <p>Formation of mining groups that will give easy monitoring and issuing of licenses.</p> <p>Legal frameworks to regulating mining activity and levels of involvement of governments in terms of price determinations and marketing.</p> <p>Establish a geophysical data base centre and mineral museum in Lodwar.</p>

Natural Resource Dimension	Related Sectors	Status, Level of Utilization & Scenarios for Future	Opportunities	Sustainable Management Strategies	Constraints to optimal utilization
Water Aquifers (Lotikipi and Napuu)	<p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Forestry (KFS/KEFRI).</p> <p>Wildlife management (KWS).</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Trade, Gender and Youth Affairs .</p>		<p>The largest water aquifer in Kenya. Supply of clean water to Lodwar, Marsabit and other Northern Kenya counties.</p> <p>Improve food security through modern irrigation methods.</p> <p>Create job opportunity Salinity.</p> <p>Lack of Resources to desalinate the Lotikipi water Put in place Sound management system.</p> <p>Community and stakeholders involvement.</p>		
Lake Turkana	<p>Tourism, Culture and Natural Resources.</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Land, Energy, Housing and Urban Areas.</p>	<p>World's fourth-largest lake by volume in Africa, largest alkaline lake.</p> <p>Natural habitat for Kenyan birds and wildlife including the largest Nile crocodile population.</p> <p>UNESCO World Heritage site and main tourist attraction.</p> <p>Fishing is main economic activity with some 60 Efish species.</p>	<p>Make Turkana County a destination for tourism, develop infrastructure and tourism products for marketing.</p> <p>Promote women and youth empowerment associated with tourism.</p> <p>Fish processing industry.</p> <p>Setting up resource tourism.</p>	<p>Exploitation of fishing and natural habitat (e.g. Doum Palms are being overharvested).</p> <p>Unexpected social or environmental issues that reduce tourism.</p>	<p>Integrated Lake Turkana Management drawing across multiple sectors and stakeholders.</p>
Rivers (Turkwel and Kerio)	<p>Water Services, Environment and Mineral Resources.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Land, Energy, Housing and Urban Areas.</p>	<p>Turkwel and Kerio are the largest semi-permanent rivers.</p> <p>Natural habitat for Kenyan birds and wildlife including the largest Nile crocodile population.</p> <p>Agriculture, pastoralism and Fisheries main activities.</p>	<p>Promote women and youth empowerment associated agriculture, fishing and pastoralism.</p>	<p>Improve food security (cereal stores at Lokori and Katilu).</p>	<p>Lack of mechanization of farms.</p> <p>Poor livestock husbandry methods.</p> <p>Soil erosion.</p> <p>Integrated Management drawing across multiple sectors and stakeholders.</p> <p>Setting up nursery beds for Afforestation.</p> <p>Land reclamation.</p> <p>Kenya Forests services.</p> <p>Conservation, protection of indigenous trees.-Planting of fruit trees along rivers.</p>

4.4 DEVELOPMENT PRIORITIES AND STRATEGIES

Turkana County has intentionally linked the sectoral, cross-sectoral, governance priorities and the Governor's 2nd Manifesto to the goals and aspirations found in the Ending Drought Emergencies Common Programming Framework, Kenya's Vision 2030 and "The Big Four" priorities and actions, the African Agenda 2063, First 10-Year Goals, and the Sustainable Development Goals (See Figure 4.1). Building on the goals of the people of Turkana and the evidence of the state of economic, social, environmental and political dimensions in the county, priorities have been identified and contextualized within the broader

goals at national, continental and global levels. While a myriad of priorities has been articulated throughout the CIDP document, Table 4.3 serves to synthesise and highlight tier one priorities for addressing economic, social, environmental and political issues allowing for a synergistic approach to maximize sustainable development returns on investment. While the economic, social, environmental and political/institutional dimensions are presented separately in Figure 4.3, the county is taking a systems approach, focusing on the inter-relationships among these dimensions and subsequent shifts in implementation.

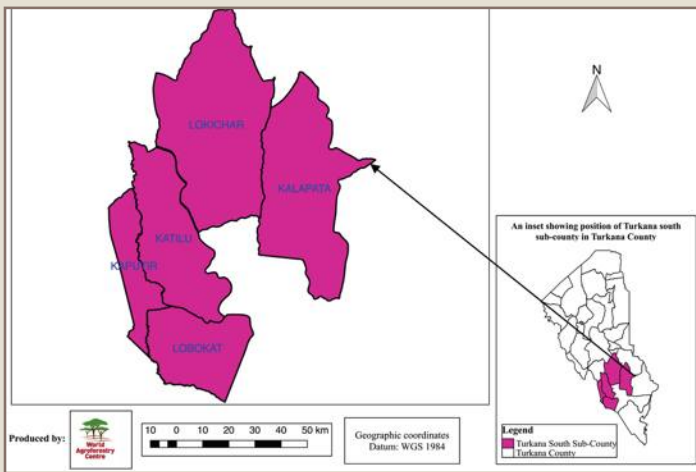


Capacity building and training by SHARED facilitators with Turkana County Government representatives on integrated development planning approaches and main-streaming the SDGs

TURKANA COUNTY GOVERNMENT

PUBLIC PARTICIPATION FOR CIDP





KAPUTIR WARD



ACTIVITIES

- Devolved funding to the ward
- Agriculture/irrigation/water
- Health-provision of ambulance, drugs, well equipped, health facilities, health personal
- Creation of employment opportunities for youth
- Education-improving learning institutions e.g. building of more infrastructure, classrooms, toilets, office
- Provision of clean piped water
- Transport and communication-proper feeder roads and bridges
- Security-recruitment of more NPR and their remuneration

KATILU WARD



ACTIVITIES

- Bush clearing/expansion of Katilu irrigation scheme and maintenance
- Provision of pesticides, additional machineries at least 2 tractors & escalators
- Farm equipment
 - Teachers employment for primary and ECDE schools
 - Addition of ECDE centers
 - Consistent supply of food to ECDE
 - Bursaries increment based on increase on demand
- Funds to be devolved to ward level
- Youth fund be devolved to ward level
- Ambulance at ward level
- Power supply to Katilu sub-county hospital
- Provision of animal drugs

LOKICHAR WARD



ACTIVITIES

- ECDEs
- Bursaries
- Vocational centers
- Boreholes
- Water pans
- Drugs/pharmaceuticals
- Dispensaries
- Street lights
- Relief food
- Feeder roads
- Employment
- Public participation
- Games and sports
- Loans and grants

LOBAKAT WARD



ACTIVITIES

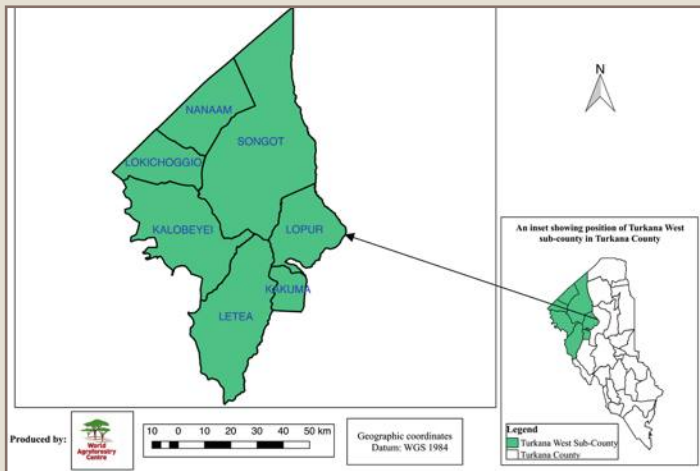
- Water
- Security
- Agriculture
- Bursary
- Youths and women funds and Biashara funds
- Market stalls
- Livestock sale yard
- Relief food
- Installation of existing water pans/boreholes with solar panels
- Village administration
- ECDEs support staffs
- Street lights
- Town cleaners
- Dumping sites
- Vocational centers

KALAPATA WARD



ACTIVITIES

- Water/boreholes
- Constructions of dams
- Improvement of Health in the Area
- Roads Repair and maintenance
- Food supply in schools ECDEs
- Insecurity issues
- Youth and women Empowerment funds
- Trade development in the area
- Bursary increment
- Land and mapping issues



KALOBEYEI WARD



ACTIVITIES

- Water piping system – Lomunyakirionok, Nakilekpus
- Improved Agricultural springs - Lomunyakirionok
- Livestock drug store - Lomunyakirionok
- ECD – Nakechurutak, Abaat, Nawountos, Nakilekpus, Namaniko
- Borehole – Lokwamor, Abaat
- Dispensary – Abaat, Nakilekpus, Nakechurutak, Namaniko, Nawountos, Nawotom
- Water pan – Abaat, Nawotom, Nawountos, Oropoi
- Livestock drug store - Nawountos, Nawotom
- Primary school store - Nawotom
- Girls secondary school - Kalobeyei
- Adult school- Kalobeyei
- Multi-purpose Hall- Kalobeyei
- Road, bumps around the center and highway- Kalobeyei
- Construction of Kalobeyei, Nalapatui-Oropoi, Naviamawoi-Kangisekona bridges
- Street lights- Kalobeyei
- Wash dip – Nawountos, Oropoi
- Agricultural seeds - Nawountos
- Cellular Network - Oropoi
- Distillation of current water pan
- Storage tank - Nakilekpus

LETEA WARD



ACTIVITIES

- Increase number of staffs in health and education sector, supply of drugs and Ambulance service
- Provide more hand pumps and boreholes in areas such as Talabalang Nakitongo, Loitasanyok
- Construct better murrum Roads
- Increase funding in all Letea ward Projects
- TCG needs to shift its attention to creating better accessible roads

NANAM WARD



ACTIVITIES

- Construction of a school in Lorus/kaeselem village, lokwee and Kapetadie
- Establishment of Amoni-angibuin water pan
- Establishment of lopiding and Napopongoit irrigation schemes
- Establishment of dispensaries in Lorus/kaeselem village and Lokwee
- Construction of Lopiding-Napopongoit road
- Improve trade in Lopiding

LOKICHOGGIO WARD



ACTIVITIES

- Education – in need of enough manpower in ECD's, more learning equipment's, more teachers to be enrolled and library for children
- Health-in need of more personnel, more drugs and need more staff quarters to easy access of doctor's services
- Water - sinking of more boreholes and water pans, improvement of water catchment areas along Ebuk, Nakerman for water to be used for irrigation.
- Disaster Management - preparedness, sustainable and durable solutions to be developed



LOPUR WARD



ACTIVITIES

Establishment of dispensaries in Ngijawoi, Nadome, Atiir and Lobangaa

Establishment of ECD centers in Nakoyo, Lomach, Lomilmil, Lodakach, Lomerimagal, Nyanae Angitirae, Kaepongong, Aagis and Atiir

Establishment of a games stadium/ arena/field in Lopur

Construction of boreholes in Loroo, Ngimugiregae, Narutapen and Kaepokongon

Repair of Lochor Ereng wind mill -Lokoyo

Purchase of ward ambulance

SONGOT WARD



ACTIVITIES

Employment of ECD teachers in-Emilait and St. mark Locher-ereng ECD's

Need for construction of Locher-ereng Dispensary

Construction of Natiir and Lomidat tobe ECD's

Need for Lokangae youth hall

Need for fencing in Aposta and establishment of maternity ward

Need of water supply at Naremieto

Putting u of a library in Aposta

Establishment of irrigation scheme at the Aposta

KAKUMA WARD



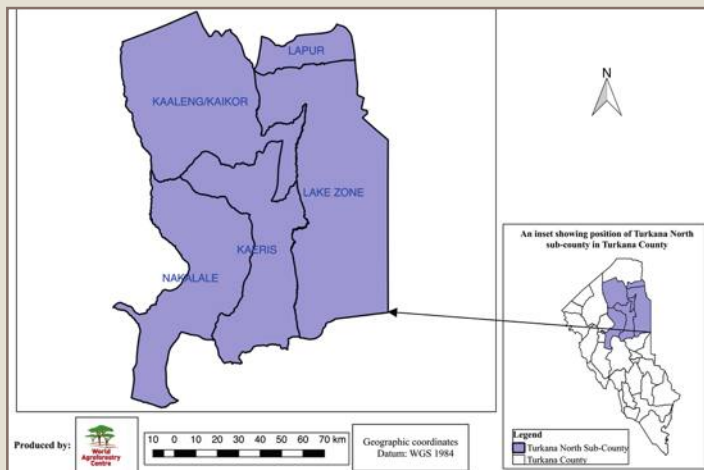
ACTIVITIES

Increase number of mama mboga open air market structures

Increase Kakuma- Modera market stores



TURKANA NORTH → COMMUNITY PRIORITIES



KAERIS WARD



ACTIVITIES

- Provision of relief food
- Equipping of the 6 ECDEs Centers
- Feeding program for the ECDs
- Bursary funds for students
- Youth and women funds
- Biashara fund
- Construction of ECDs in Elelea, Kalopeta, Lorengo, Kaikit, Nikingol, Lopidingo, Kabilkeret, Lochor alo Kalibar and Kaldokume
- Drilling and equipping of 10 boreholes in Lopidinga, Elelea, Lorengo, Kangakipur, Kangamalteng, Kangiloi, Kangibengoi, Nalekan, Nkorio and Lochor Kalibar
- Construction of water pans in Lorengo, Lotipwel and repair of Kangakipur, Nadunga
- Restocking of livestock by help of pastoral economy sector
- Provision of livestock feeds
- Vaccine and treatment of animals
- Construction of Kakuma-Nadunga road
- Construction of bridges at Nakalale, Kaeris, Nadunga and Kangakipur
- Construction and equipping of dispensaries at Kaldokume, Kalopeta, Lorengo, Kaituko, Kangamojoj and Ngauriendirea
- Installation of lighting at Kaeris ward Office

NAKALALE WARD



ACTIVITIES

- Establishment of water pans in Moru Ngobuin, Kayarongorok, Kamor nyang
- Drilling of boreholes in Lokipetot Akwan, Kachakungimoe and Kayarongorok
- Construction of ECD centers in Kobiun, Adakungimoe, Namor-Akwak, Ngakare Arengak, Losenyait, Nakori and Kalopetase)
- Setting up of dispensaries in Kobiun and Ata Erika
- Construction of roads in Old Makutano-Lokore and Kanyangaluk-Namor Akwan

KALENG / KAIKOR WARDS



ACTIVITIES

- Water supply to Lokidongo, Epeta, Kapotea 1 & 2, Nakapelpus and Lokapelpus
- Instead of drilling boreholes, install solar panels, windmills or use for irrigation purposes
- Bursary for needy students
- Construction of Kaaleng/Kaikor Social hall
- Provision of youth and Women Empowerment fund
- Establishment of irrigation schemes Kriworeng, Lokumae, Kapotea /Akiriges, Kotome, Ekenget, Loitanit, Akinomet, Longolemwar and Kangitulae
- Aerial supply of grass seeds
- Upgrading of Kaikor Health Centre to a district Hospital
- Construction of Kotome-Lowosa-Lorumor-Kachin getom-Natapar and Koyasa-Napak emejem-Kaitede and Loitanit-Kaputir-Natudao-Nayane Amoru roads
- Establishment of a business fund
- Support to farm associations

LAKE ZONE WARD



ACTIVITIES

- Water supply to Nachukui, Karengoi, Lomekwi and Namorotot/Lokitoe Nyala
- Construction of ECD schools in Nachukui, Narengoi, Lomekwi, Katiko, Kangaki
- Purchase of fishing equipment Boat (fiber glass) and Nets
- Construction of dispensaries at Nariamawoi, Nayanae Kabarana, Piringan, Nariokotome Anam, Kangatukusio and Lokitoe Angaber
- Tarmacking of Kalokol-Todonyang road
- Provision of business loans and grants

LAPUR WARD

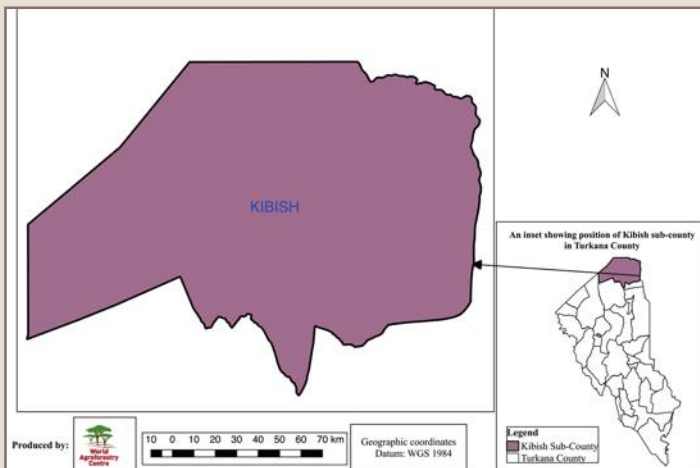


ACTIVITIES

- Completion of stalled projects
- Water supply to Kalonyangkori, Naroelim, Natete, Maisa, Liwan, Jiriman and Nayanaekirororn
- Upgrading of existing boreholes by equipping them with Solar, windmills e.g. Manalongori. (Solar panels, boreholes & piping)
- Equipping of existing ECDEs (food, furniture, staffing)
- Construction and equipping of dispensaries at Nagis, Liwan, Nalemsekon and Kaao
- Adequate supply of medicine and staffing in the existing health facility



KIBISH → COMMUNITY PRIORITIES



KIBISH WARD



ACTIVITIES

Equipping and staffing ECDs. Staff should always be present to serve the pupils. Provide adequate and varied food to pupils and uniform

Construction of Nariamao, Ariworeng and Lokulan ECDs

Every ECD should have a borehole

Bursaries should be extended to more poor students

Establish Lobulono irrigation scheme

Complete all stalled water projects

A mega dam at Lokwanya to address water problems for human and livestock

Upgrade water hand pumps to solar pumps

Find a solution to salinity in water

Solar streetlights to be established in all trading centers

Invite private sector to explore vast mineral resources in the area to enhance technology transfer for development

Broaden tree planting project to include all trading centers

KIBISH WARD (CONT)



ACTIVITIES

Solar installation in all learning institutions

Solar powered irrigation scheme at Kibish

Complete and implement physical plans for Kibish, Napak, Lobulono, Lokamarinyang and Koyasa trading centers

Complete land allocation at Kibish

Urgently resolve Elemi triangle dispute

Land allotment letters to land owners

Settlements should be fenced by chain links for security

A Sub –county referral hospital at Kibish

Equipping and staffing of all dispensaries

Complete Lobulono, Lokulan and Lokamarinyang Dispensaries

Fencing all dispensaries

Pay all dispensary watchmen

A drug store at Kibish

Continue with disease surveillance, vaccination and treatment

Construct modern livestock market at Koyasa

Train more livestock community health workers

Construction of roads from Kaitede to Lorumor, Kibish to Soya, Kibish to Lokamarinyang, Kibish to Nauriendome, of Kalukokeris to Soya and Lodwar-Napak-Kibish

Road maintenance

Provide training and equipment for disaster preparedness

Compensation and restocking after occurrence of both manmade and natural disasters

Provide more livestock feeds

Construction of Sub –County headquarters at Kibish

Biashara fund should be implemented fully

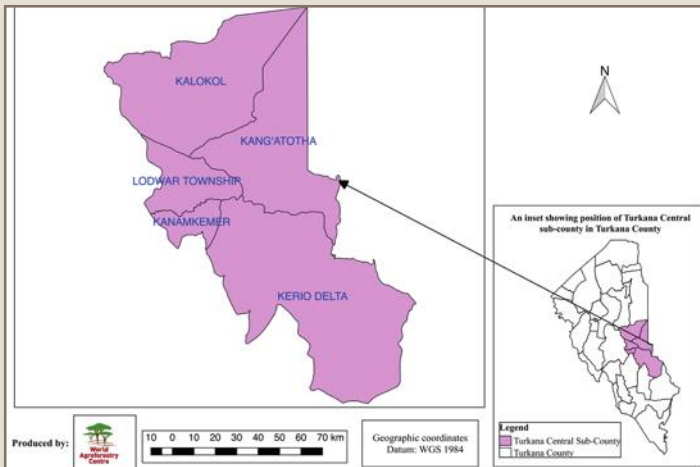
Implementation of financial literacy program to transition people to cash economy

Construction of Sale yard at Koyasa

More proactiveness for peace, employ locals in peace program



TURKANA CENTRAL → COMMUNITY PRIORITIES



KALOKOL WARD



ACTIVITIES

Education (Kapua, Narukopo, Lokalalio, Lopong'o, Faith homes, Kalokol mixed, Nakepokan, Lochuga, Nabuin, Katamat, Kapokor and a vocational center)

Drilling of water pans in Kaloula, Nanangakina, Moruongor, Nabuin, Narukopo, Lopong'o, Ngimanmanea, Piping from Eliye- Kalokol and Piping water from Nasurut-Moruongor

Roads in Kapua-Nanuin-Nasenon-Lopong'o-Kalokol and Kanukurmeri-Lochwa Arengan-Nabwelekorot-Lodapal

Construction of dispensaries in Nabwelekorot, Kanukurmeri, Kapua, Lokatikon, Lopong'o, Kalotum, Moruongor and Kalimapus

TOWNSHIP WARD



ACTIVITIES

- Irrigation on dry land and along the river
- Installation of solar panels and piping of boreholes
- Provision of bursaries, construction of ECD centers, provision of food, furniture and staffs
- Adequate supply of medicine and staffing
- Restocking and off-take feeder
- Construction of feeder roads
- Establishment of a drainage system and dump site
- Installation of security lights in villages
- Food security
- Emerging trends (floods and fire)
- Construction of modern markets
- Establishment of resource centers and libraries
- Establishment of rehabilitation centers
- Completion of incomplete projects

KANG'ATOTHA WARD



ACTIVITIES

- Eliye springs water protection and development (water bottling)
- Construction of Lomopus dispensary
- Water pumps and piping
- Fishing gear (boats, net and life jackets)
- Livestock vaccination
- Tourism development (along the beach)
- Construction of ECDs
- Establishment of irrigation schemes
- Construction of roads
- Distribution of biashara funds

KANAMKEMER WARD



ACTIVITIES

- Establishment of Lolupe, Napuu and Naotin irrigation schemes
- Construction of Locheeresekon, Natirlulung, Kadunyangole and Natoot ECD centers
- Construction of Lolupe secondary school
- Mt Kenya, Juluok, Lokitela and Narewa water piping
- Nabulon protection dyke
- Construction of Nadipoe and Locheeresekon dispensaries
- Drilling of Juluok, Nadipoe, Kaikir, Napem and Natoot
- Construction of Natoot and Juluk dispensaries
- Installation of electricity in Lolupe dispensary

KERIO DELTA WARD

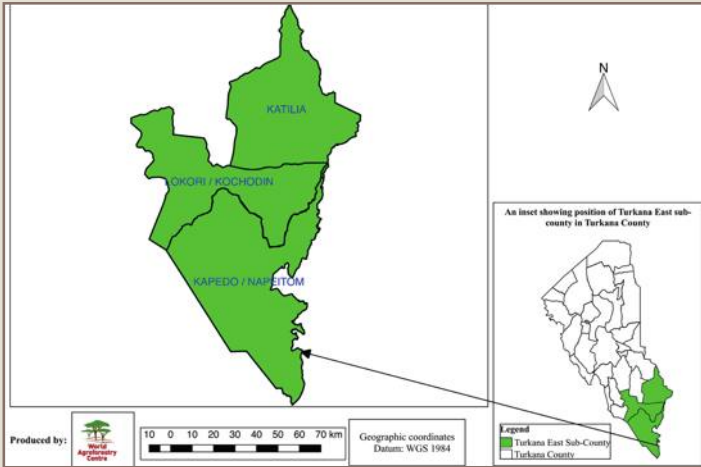


ACTIVITIES

- Water, Irrigation and agriculture (Lorengelup, Nakudet, Kakimat, Kangirisae, Nadoto, Nakwaperit, Nakurio, Ngimurae and Nakor)
- Health and sanitation (Nakurio, Ngimurae, Kakimat, Nakalale, Nangolpus, Kopoe, Nakudet, Loreamatot and Lochor-Edome)
- Livestock and fishing (Kerio town)
- Education (Nadoto, Nangolekuruk, Nakurio, Lorengelup, Kopoe, Nachukut and Ngimurae)
- Trade (installing markets in Kerio, Nadoto and biashara funds to groups)
- Energy (Nakor, Louwae, Kakimat, Kerio, Nakurio, Lorengelup, Nadoto and Kangirisae)
- Roads
- Economic planning
- Lands
- Public service and disaster management



TURKANA EAST → COMMUNITY PRIORITIES



TURKANA EAST



ACTIVITIES

- Grants
- Women celebration and support
- Sports and culture
- Peace
- Land**
- Spatial planning in all wards
- Boarder issues in all administrative areas
- Land administration on sale and lease of land
- Trade**
- Loans be availed
- Business trainings
- Research and innovation
- Promotion of donkey markets
- Rural centers electrification**
- Use of wind power/solar installation
- Environment**
- Propos management
- Airstrip**
- Tarmac
- Employment**
- Creation of employment activities

TURKANA EAST



ACTIVITIES

Water access

- More boreholes
- Water pans
- Dams and water catchments
- Desalination

Food Security

- Expansion of irrigation schemes
- Extension services to be available on ground
- Promotion local products/value addition and market linkages

Education

- Bursaries addition and availability in time
- Construction of more ECD and staff/equipping

Health and sanitation

- X-rays/blood banks/scanning machines/theatre/lab and more experts to be availed in the two sub-county hospitals

Roads

- Bridges and drifts to be constructed

Livestock health and production

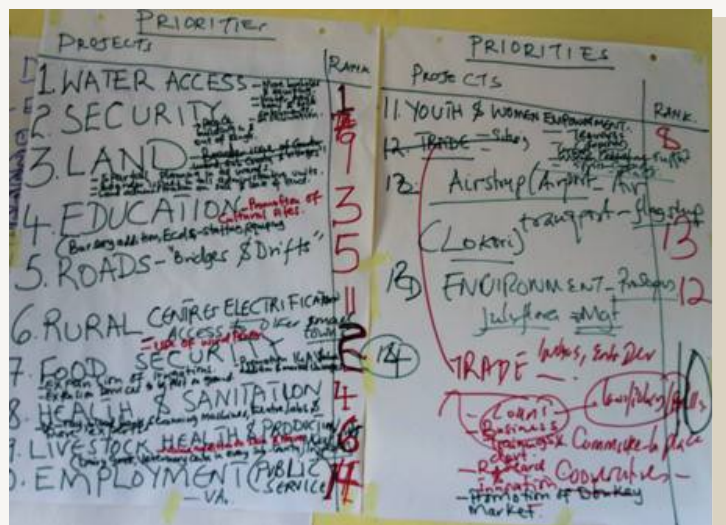
- Dairy goats
- Veterinary center in sub counties

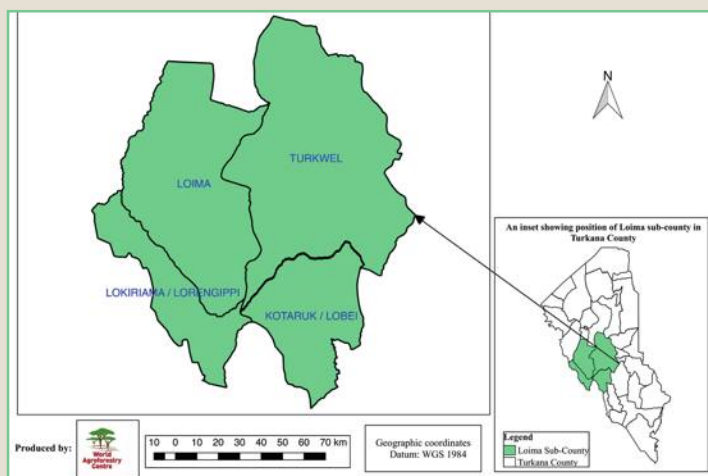
Security

- Peace building in and out of the county

Youth and women empowerment

- Trainings





LOIMA WARD



ACTIVITIES

- Restocking of livestock
- Livestock insurance
- Drilling of boreholes in areas with no water i.e. Dispensaries and schools
- Construction of remaining ECDS Schools
- Construction of more water pans for irrigation/animals
- Construction of mega dams
- Centralizing of funds to the sub county for easy service delivery
- Construction of drug stores at the sub county or wards
- Disbursement of youth and women funds in good time
- Improved disability funding and its disbursement on time
- Construction of cattle dips
- Improved security within the region especially along the borders
- Employment of forest rangers

TURKWEL WARD



ACTIVITIES

- Improvement of Nameyana, Nachuuro, Nakitoe Kirion, Nadapal, Lomil, Lokatul and Nangereny dispensaries to Health Center
- Napeilim Dispensary to be improved
- ECD in Kanyangapus, Lopur, Echwaa Lokorikipi, Moru Edou, Kangataruk, Nachuuro, Lomil, Loro, Nakaabaran, Nangereny, Kodopa, Namoru, Moruese, Nadapal, Kaitese, Nayada, Natirae nataba, Nawoitrong, Lochor Aesekon, Lorengesinyen, Nakorokirion and Napei Dukan
- Installation of solar panels in Napeilim Sec Sch, Kasogol Etom and Kalopiria
- Water points in Lopur, Nasigier Center, Kabanga Echwaa, Kangataruk, Nachuro, Lomunyen Kirion, Nakaabaran, Nangereny, Nameyen, Nalukoowoi, Napeikar, Nabuin, Nawoiyawoi, Lokoyo, Nadapal center, Nayada, Nakuutan, Lochor ebei, loomwargete, Natodoe, Konyipad, Natuntun, Nakoyo Angisikiria, Napetet 1, Nakatian, Kaareman, Lochor aikeny and Kanyangapus
- Construction of Lokorikipi, Knagataruk-Nakitoe Kirion, Lomil-Nadoket Eekingol, Kangataruk-Nachuuro, Naotin-Moruese, Nakuutan-Nayada and Kaangole-Loroo roads
- Establish Kaapus, Kaikapel, Kaloboi and Lopei sajit rained fed irrigation schemes
- Completion of Naurenpuu canal, formation of Kodopa irrigation, improvement of naurenpuu, Nadapal, Naagis, Tisa, Nakamane, Nayee, Natuntun, Napak, Moruese, Kalomegur cana and Namoru irrigation schemes
- Street lighting of Nadapal Center, Turkwel center and Baraza Stadium
- Nadapal Animal holding ground for treatment
- Construction of Lolupe, Lolemgete, Lorengesinyen, Logogo and Konyipad dispensary

LOBEI / KOTARUK WARD



ACTIVITIES

- Fencing of institutions and farms
- Increase food supply at sub-county level
- Increase number of ECDs in densely populated areas
- Employ more ECD teachers
- Increase bursary allocation
- Reorganize bursary management; devolve to sub-county level
- Regularize youth and women empowerment funds
- Support primary and secondary institutions
- Improve housing facilities
- Operationalize the existing health facilities
- Solar-powered boreholes in major centers
- Increase water pans and ensure fencing is in place
- Increase seeds supply
- Increase fertilizers and pesticides
- Fast-track legislation to facilitate release of funds on time
- Devolve the funds to sub-county level
- Construct markets in major centers
- Construct staff houses for TCG officers
- Establish disaster management committees at village level
- Adopt cash transfer program

LORENGIPPI / LOKIRIAMA WARD



ACTIVITIES

- Distribution of bursary funds
- Development of arts and Culture
- Distribution of youth and women Fund
- Construction of resource Centers
- Sports and athletics
- Construction of Kosuwata, Nakalale, Komio, Kokiriamet, Ata Lokamusio, Lochor Alomaala, Lochor Angikalalio and Namoru Arengan
- Drought and early warning system
- Response mechanism: Emergency relief and cash transfer
- Decentralized administration units: village admin and village elder
- Distribution of Biashara Fund (Loans)
- Creation of cross border markets: Lokiriama & Loya
- Construction of Atatokamusio-Moruita, Lokiriama-Lochor Alomaala, Namoni Angikaala-Naput, Natelo-Namoni Angikaala, Lorengippi-Morukaata Lomuya and Ngikomunea-Narisae roads
- Drilling and piping of boreholes at Moruita, Atalokamusio, Kopetakinei, Kosowata, Tapaik, Nakiriesea, Lomookori, Lopei Mukat, Kaawounia Etom, Loya, Kaapese, Lochor Eesanyanait, Atari, Namoru Aeregae, Kolimo, Kangipei, Nakuja Aekalale and Komio
- Solar system and water piping in Lorengippi, and Nakuapua Lokiriama, Urum, Loya, AtaLokamusio, Lochor Alomaala
- Establishment of Namoni Angikaala dam
- Establishment of Drip Irrigation in Nakuapua, Lorengippi, Lokiriama, Urum and Kalokodo
- Construction of Lochor Angikalalio, Nakuapua, Kokiriamet and Komio dispensaries
- Mineral exploration in Nakopiretewom, Napendere, Namaroi, Nabwel Arengan, Moru Kaapa Lomuya, Lochor Angikalalio, Kopua, Nakwakomua and Ngiurkul
- Springs rehabilitation in Lorus-Atiban, Nagira, Nataparin and Ngikomune
- Quarry in Lochor Alomaala, Urum and Lokiriama (Nakuwalet)
- Peace engagements in Lokiriama, Lorengippi, Urum, Loya and Kokiriamet





Figure 4.2: Nested priorities, goals and aspirations showing the link between county priorities and national, continental and global levels

Dimension	Priority Actions	Sectoral Engagement	Relevant EDE Pillar	Relevant Big Four and Agenda 2030 Elements	Africa Agenda 2063	Relevant SDGs
Food and Nutrition Security	<p>Improve food production capacity of the existing irrigation schemes through adoption of appropriate farming practices and intensification of extension farmer services.</p> <p>Enhance fish production and strengthen value addition and market access.</p> <p>Improve road and market infrastructure for improved market access.</p> <p>Nutrition sensitive social protection and economic empowerment programmes targeting women, such as voluntary saving and loaning schemes and linked to diversified livelihood options.</p> <p>Modernize pastoral economy through fodder production, grazing planning, rangeland rehabilitation and delimitation of grazing corridors, restocking and livestock offtake, livestock breed diversification and improvement.</p>	<p>Agriculture.</p> <p>Water / Irrigation.</p> <p>Fisheries.</p> <p>Pastoral Economy.</p> <p>Transport.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Finance and Economic Planning.</p> <p>Environment/ natural resources.</p> <p>Disaster Management.</p> <p>Private sector.</p>	Sustainable Livelihoods.	Food and Nutrition. Security Agriculture, Livestock and Fisheries.	Modern Agriculture and Production.	<p>SDG 2 Zero Hunger SDG.</p> <p>SDG 5 Gender Equality.</p> <p>SDG 12 Responsible Production and Consumption.</p> <p>SDG 14 Live Below Water.</p> <p>SDG 15 Life Above Land.</p>
Manufacturing and Infrastructure	<p>Expand and scale up infrastructure and tarmac more urban centres and improve road network.</p> <p>Expand and scale up ICT development. Promote greater mobile connectivity across the county and internet access in major towns.</p> <p>Modernize pastoral economy through market infrastructure development and market linkage.</p>	<p>Trade, Gender and Youth Affairs.</p> <p>Infrastructure, Transport and Public Works.</p> <p>Lands, Energy, Housing and Urban Areas.</p> <p>Finance and Economic Planning.</p>	Climate Proof Infrastructure.	Manufacturing Labour and Employment.	Transformed Economies, Job Creation.	<p>SDG 1 No Poverty.</p> <p>SDG 8 Decent Work and Economic Growth.</p> <p>SDG 9 Industry, Innovation and Infrastructure.</p> <p>SDG 12 Responsible Production and Consumption.</p>
Sustainable Livelihoods	<p>Invest in fishing irrigation, pastoral economy, handicrafts and sustainable charcoal (using prosopis) as livelihood opportunities.</p> <p>Improve fund delivery to support micro, small and medium enterprises.</p> <p>Provide training to youth and adults to develop skills to support the extractive industries such as oil and gas.</p> <p>Modernize market infrastructure.</p>	<p>Trade, Gender, and Youth Affairs.</p> <p>Tourism, Culture and Natural Resources.</p> <p>Public Service and Disaster Management.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Water, Environment and Mineral Resources.</p> <p>Finance and Economic Planning.</p>	Sustainable Livelihoods.	Manufacturing. Labour and Employment.	<p>Transformed economies and job creation.</p> <p>High Standard of Living, Well Being.</p> <p>Educated Citizens, Science, Technology Innovation.</p> <p>Empowered Youth and Children.</p>	<p>SDG 1 No Poverty.</p> <p>SDG 2 Zero Hunger.</p> <p>SDG 5 Gender Equality.</p> <p>SDG 8 Decent Work and Economic Growth.</p> <p>SDG 10 Reduced Inequalities.</p> <p>SDG 13 Climate Action.</p> <p>SDG 14 Life Below Water.</p> <p>SDG 15 Live on Land.</p>

Dimension	Priority Actions	Sectoral Engagement	Relevant EDE Pillar	Relevant Big Four and Agenda 2030 Elements	Africa Agenda 2063	Relevant SDGs
Oil and Energy Sources	<p>Advocate, engage and ensure local communities are afforded their rightful share of the oil reserve proceeds through a fund.</p> <p>Enact appropriate laws and policies that guard community rights in the discovery and exploitation of natural resources.</p> <p>Accelerate engagement with government and other energy stakeholders to promote transparency and open information sharing on contracts through established forums.</p> <p>Establish county local content committee.</p> <p>Advocate for adoption and use of clean energy technologies and environmental protection and conservation.</p> <p>Expand and scale up energy. Increase uptake of green energy and main grid connectivity.</p>	<p>Water Services, Environment and Mineral Resources.</p> <p>Lands, Energy, Housing and Urban Areas Management.</p> <p>Tourism, Culture and Natural Resources.</p> <p>Public Service and Disaster Management.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Trade, Gender and Youth Affairs.</p>	-	Oil and Mineral Resources.	-	<p>SDG 7 Affordable Clean Energy.</p> <p>SDG 9 Industry, Innovation and Infrastructure.</p> <p>SDG 10 Reduced Inequalities.</p> <p>SDG 15 Life on Land.</p>
Tourism (and Culture)	<p>Make Turkana County a destination for tourism, develop infrastructure and tourism products for marketing.</p> <p>Modern Ng'aren Science Park for Humanity project.</p> <p>Improve Ekaales cultural centre.</p>	<p>Tourism, Culture and Natural Resources.</p> <p>Department of Trade, Gender and Youth Affairs.</p> <p>Education, Sports and Social Protection.</p> <p>Infrastructure, Transport and Public Works, Private sector.</p>	-	Tourism.	Transformed Economies, Job Creation.	<p>SDG 8 Decent Work and Economic Growth.</p> <p>SDG 14 Life below Water.</p> <p>SDG 15 Life on Land.</p>
Financial Investments and Services	<p>Enhance private sector development and partnership investments</p> <p>Attract and encourage private sector investment in energy, food production, water, health, livestock production</p> <p>Strengthen the Delivery as One (DaO) framework for multi-partnership operations</p> <p>Operationalise the Multi Partner Trust Fund as an effective tool for mobilizing resources to bridge development gap needs</p> <p>Improved financial inclusion of community to access cash and banking services</p>	<p>Finance and Economy Planning</p> <p>Infrastructure, Transport and Public Works</p> <p>Agriculture, Pastoral Economy and Fisheries</p> <p>Tourism, Culture and Natural Resources</p> <p>Trade, Gender and Youth Affairs, Private sector</p>	-	-	Financial and Monetary Institutions	<p>SDG 1 No Poverty.</p> <p>SDG 2 Zero Hunger.</p> <p>SDG 3 Good Health and Well Being.</p> <p>SDG 7 Affordable and Clean Energy.</p> <p>SDG 14 Life below Water.</p> <p>SDG 15 Life above Land</p> <p>SDG 17 Means of Implementation.</p>

Dimension	Priority Actions	Sectoral Engagement	Relevant EDE Pillar	Relevant Big Four and Agenda 2030 Elements	Africa Agenda 2063	Relevant SDGs
Empowered Youth, Women and Children and People with Disabilities	<p>Increase the number of women in elected and appointed bodies and the participation of women and youth in decision making and public consultations.</p> <p>Ensure Women Enterprise and Biashara Funds deliberately target women, youth and those in need (including people living with disabilities and those living with HIV).</p> <p>Implement gender-responsive budgeting and gender sensitive policy formation.</p> <p>Build capacity of county officials in all aspects and stages of gender responsive planning and budgeting.</p> <p>Establish child protection unit.</p>	<p>Education, Sports and Social Protection.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Health and Sanitation.</p>	-	-	<p>Full Gender Equality.</p> <p>Empowered Youth and Children.</p>	<p>SDG 1 No Poverty.</p> <p>SDG 2 Zero Hunger.</p> <p>SDG 3 Good Health and Well Being.</p> <p>SDG 5 Gender Equality.</p> <p>SDG 10 Reduced Inequalities.</p>
Health and Sanitation	<p>Upgrade and expand health infrastructure including county referral and sub county hospitals.</p> <p>Strengthen health systems and provision of early childhood nutrition support programme.</p> <p>Universal health care for elderly, orphans and widows.</p> <p>Improve waste management and ensure access to clean water, enhance sanitation and hygiene.</p>	<p>Health and Sanitation.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Water Services, Environment and Disaster Management.</p>	Human Capital Development.	Universal Health Care.	Standard of Living and well being.	<p>SDG 3 Good Health and Well Being.</p> <p>SDG 15 Life on Land.</p>
Housing, Settlements, Common Land Rights, Reforms	<p>Protect and defend the county's boundary from encroachments and illegal settlements / occupation.</p> <p>Advocate for property rights and protection of indigenous community rights.</p> <p>Implement 9 strategic spatial plans for urban centres.</p> <p>Develop a model for the integration of basic services (health, education, and water) into the county system, to ensure the sustainability of access to quality services for both refugees and the host community.</p>	<p>Lands, Energy and Urban Areas.</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Education, Sports and Social Protection.</p> <p>Public Service and Disaster Management.</p> <p>Trade, Gender and Youth Affairs.</p> <p>Infrastructure, Transport and Public Works.</p> <p>Agriculture, Pastoral Economy and Fisheries, Private sector.</p>	-	<p>Affordable Housing.</p> <p>Population, Urbanization and Housing.</p> <p>Land Reforms.</p>	-	<p>SDG 3 Good Health and Well Being.</p> <p>SDG 11 Sustainable Cities and Communities.</p> <p>SDG 15 Life on Land.</p>

Dimension	Priority Actions	Sectoral Engagement	Relevant EDE Pillar	Relevant Big Four and Agenda 2030 Elements	Africa Agenda 2063	Relevant SDGs
Education	<p>Expand, scaling up ongoing investments and development.</p> <p>Invest in school infrastructure and establish scholarship Trust fund and increase the allocation of the skill development bursary.</p> <p>Increased investment in early childhood development centres (ECDs).</p> <p>Provision of nutrition rich foods e.g. fortified flour, milk, lentils, green grams etc.</p>	<p>Education, Sports and Social Protection.</p> <p>Health and Sanitation.</p> <p>Trade, Gender and Youth Affairs.</p>	Human Capital Development.	Education and Training.	Educated Citizens, Science, Technology and Innovation.	SDG 4 Quality Education.
Science, Technology, Knowledge Management	<p>Enhance coherency of research and science in the county and ensure that all research and research for development efforts are integrated into the county's Data and Knowledge Management Strategy.</p> <p>Expand the use of information technology and communications in all development programmes.</p>	<p>Education, Sports and Social Protection.</p> <p>Finance and Economic Planning.</p>	Institutional Development and Knowledge Management.	Science Technology and Innovation ICT.	-	Research and data supports all SDGs.
Land Health and Biological Diversity	<p>Ensure sufficient land is set aside and available for pastoral development.</p> <p>Develop and implement strategies for restoration of land health, increased biological diversity and water cycling.</p> <p>Promote holistic planned grazing, farmer and pastoral managed natural regeneration of trees (agroforestry).</p>	<p>Water Services, Environment and Mineral Resources.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Tourism, Culture and Natural Resources.</p> <p>Lands, Energy, Housing and Urban Areas Management.</p> <p>Public Service and Disaster Management.</p>	Drought Risk Management and Coordination.	<p>Environment, Water and Sanitation.</p> <p>Ending Drought Emergencies.</p>	Sustainable Climate Resilience.	SDG 7, 13, 15.
Water Quality and Quantity	<p>Enhance land restoration to improve water infiltration and capture.</p> <p>Expand and scale up water and irrigation.</p> <p>Increase access to clean portable safe water for household's consumption, livestock and industry.</p> <p>Construct of appropriately sized dams.</p> <p>Develop Lotikipi, Napuu and other water aquifers.</p> <p>Investigate options for water desalinization.</p>	<p>Water Services, Environment and Mineral Resources.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Tourism, Culture and Natural Resources.</p> <p>Lands, Energy, Housing and Urban Areas Management.</p> <p>Public Service and Disaster Management.</p>	Sustainable Livelihoods.	Environment, Water and Sanitation.	Blue Economy.	SDG 6, 14.

Dimension	Priority Actions	Sectoral Engagement	Relevant EDE Pillar	Relevant Big Four and Agenda 2030 Elements	Africa Agenda 2063	Relevant SDGs
Peace Building and Conflict Management	<p>Strengthen peace building and conflict management efforts within and externally – develop peace centres in sub-counties.</p> <p>Revive, rejuvenate and strengthen traditional/ local peace structures at the village and kraal level.</p> <p>Initiate and implement an integrated resettlement scheme for conflict displaced persons.</p> <p>Work with the Ateker community governments to observe, enforce and implement peace agreements and declarations.</p>	<p>Office of the Governor.</p> <p>Public Service and Disaster Management.</p> <p>Water Services, Environment and Mineral Resources.</p> <p>Agriculture, Pastoral Economy and Fisheries.</p> <p>Tourism, Culture and Natural Resources.</p> <p>Finance and Economic Planning.</p>	Peace and Human Security.	Security, Peace Building and Conflict Resolution.	<p>Peace Security and Stability Preserved.</p> <p>Stable and Peaceful Africa.</p>	SDG 16 Peace, Justice and Strong Institutions.
Governance / devolution and public engagement	<p>Strengthen cross-sectoral coordination in planning, budgeting and decision making.</p> <p>Develop a coordination body to integrate cross-sectoral implementation of transformational flagships.</p> <p>Develop coherent strategies for multi-stakeholder collaboration.</p> <p>Advance evidence-based decision-making capacities of all county government bodies.</p> <p>Engage in co-design of data and knowledge management strategy.</p> <p>Develop capacity to improve the quality of the CIDPs, the core policy blueprints that guide development at the county level.</p> <p>Constructions and operationalisation of sub-county administrative offices.</p> <p>Public engagement in budgeting, planning, monitoring and evaluation.</p>	<p>Office of the Governor.</p> <p>Financial and Economic Planning.</p> <p>All Sectors and County Assembly.</p>	Institutional Development and Knowledge Management.	<p>Devolution, Governance, Rule of Law.</p> <p>Public Sector Reforms.</p> <p>National Values and Ethics.</p>	<p>Capable Institutions.</p> <p>Democratic Values, Justice and Rule of Law.</p>	<p>SDG 10 Reduced Inequalities.</p> <p>SDG 16 Peace, Justice and Strong Institutions.</p> <p>SDG 17 Means of Implementation.</p>
Legal Services	<p>Establish and operationalize County Legal Office (Office of the County attorney).</p> <p>County Framework policy for legal services and support.</p> <p>Capacity building of key stakeholders on legal service provision and support.</p> <p>Partnerships and resource mobilization.</p> <p>Coordination with County Assembly and other state offices.</p>	<p>Office of the Governor; County Assembly; State Law Office; Judiciary; Kenya Law Reform Commission, NGOs/INGOs.</p>	Political/ Institutional.	Governance, devolution; rule of law.	Legal Services.	SDG 16.

Table 4.3 County Priorities across Economic, Social, Environmental and Political-Institutional Dimensions



Students in Lodwar Vocational Training Centre students in graduation Ceremony. Turkana County and Tullow offered scholarship for students to study technical courses

4.5 PRIORITIES BY SECTORS, PUBLIC PARTICIPATION, SECTORAL FLAGSHIPS AND CROSS-SECTORAL TRANSFORMATIVE FLAGSHIPS

The following section provides the priorities that have been identified a) through sectoral working groups for sectoral programming; b) through public participation for community priorities; c) through sectoral working groups for proposed sectoral flagships; and d) through cross-sectoral engagement for designing cross-sectoral, integrated and transformative projects. A further prioritization of investments for the first two years of the CIDP II will be undertaken in mid-2018. This refined

prioritization will be led by the Department of Finance and Economic Planning and carried out in collaboration with all departments. The refined prioritization will be based upon an agreed set of criteria including, for example, the critical human development needs for men, women and youth (food, nutrition and water security, and health, hygiene and wellbeing and education); enhancing the natural resources base to support lives and livelihoods; and financial resources available.



Biashara Fund Board Members (front row). Board will oversee the giving out of loans to business establishments across the county



OFFICE OF GOVERNOR

VISION: THE HALLMARK OF TRANSFORMATIVE GOVERNANCE.

MISSION STATEMENT: TO PROVIDE TRANSFORMATIONAL LEADERSHIP FOR THE DEVELOPMENT OF TURKANA.

PROGRAMME 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 1100



OBJECTIVE

To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff.



KEY OUTCOMES

An enhance institutional framework for efficient and effective service delivery.



OUTCOMES

To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Delivery of quality, effective and efficient services (Head of County Public Service).	100%	KPI Ability to achieve on agreed deliverables.	Chief Officer	Targets	100%	100%	100%	100%	100%	
		Activity Cabinet meetings. Department meetings. Senior Management meetings, Liaison Services.		Budget						

SUB PROGRAMME 1.2 GOVERNMENT COORDINATION



TOTAL BUDGET

Million KSH 130



OUTCOMES

Improved coordination of government business.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved County government coordination.	48	KPI No. of meetings done.	County Secretary Chief officer	Targets	12	12	12	12	12	
		Activity CEC Meetings done.		Budget	10	10	10	10	10	
		Activity Intergovernmental coordination forums/ meetings(CoG, IBEC).	Chief Officer	Budget	6	6	6	6	6	30
		Activity Advisory briefs submitted.		Budget	5	5	5	5	5	25
		Activity Research studies done.		Budget	5	5	5	5	5	25

SUB PROGRAMME 1.3 PUBLIC COMMUNICATION AND MEDIA RELATIONS



TOTAL BUDGET

Million KSH 250



OUTCOMES

To ensure the general public is well informed and participate in County Activities and Programmes.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Increased public awareness of government programmes.	8	KPI No. of sensitization meetings.	Director Communications	Targets	6	6	6	6	6	
		Activity Town hall barazas. County magazines. Public participation.		Budget	50	50	50	50	50	

SUB PROGRAMME 1.4 ADVISORY SERVICES

TOTAL BUDGET
Million KSH 300

OUTCOMES

To provide legal advisory services


KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

IMPLEMENTING AGENCY

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
					YR 1	YR 2	YR 3	YR 4	YR 5		
Legal advisory services.	8	KPI	No. of sensitization meetings.	Legal Advisor	Targets	-	-	-	-	-	300
		Activity	Legal opinion on litigations. Legal aid. International conferences.		Budget	40	60	50	50	100	

SUB PROGRAMME 1.5 INTERGOVERNMENTAL RELATIONS

TOTAL BUDGET
Million KSH 170

OUTCOMES

Foster good working relations across and among government entities for efficient service delivery.


KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

IMPLEMENTING AGENCY

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
					YR 1	YR 2	YR 3	YR 4	YR 5		
Enhanced intergovernmental coordination.	-	KPI	No. of intergovernmental meetings and engagements.	Chief Officers	Targets	6	6	6	6	6	170
		Activity	Inter-ministerial coordination. Reporting.		Budget	50	50	30	20	20	

SUB PROGRAMME 1.6 LIAISONS SERVICES

TOTAL BUDGET
Million KSH 250

OUTCOMES

Support County Government entities access necessary service from other national entities at the Capital.


KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

IMPLEMENTING AGENCY

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
					YR 1	YR 2	YR 3	YR 4	YR 5		
Delivery of quality, effective and efficient services.	100%	KPI	Ability to achieve on agreed deliverables.	Director Liaison	Targets	100%	100%	100%	100%	100%	250
		Activity	Paying Liaison office rent. Paying intergovernmental fees. Organising donor / partner meetings. Support County entities access offices in Nairobi.		Budget	50	50	50	50	50	



OBJECTIVE To support the development of strategies and implementation of flagship projects.



KEY OUTCOMES Improved development outcomes.

SUB PROGRAMME 2.1 LEGAL ADVISORY SERVICES



TOTAL BUDGET

Million KSH 300



OUTCOMES Improved development outcome.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Informed opinion and advisory on legal matters.	6	KPI No. of legal opinion provided.	Office of Governor Office of the Legal Advisor	Targets	20	20	20	20	20	300
		Activity Conducting County legal aid and awareness events. Sectoral legislative review, education and sensitization. Tracking case progress by visiting courts and the County's external advocates. Attending Advocates' professional development seminars /conferences. Creation and development of the relevant County legislation in collaboration with the relevant departments.		Budget	40	60	50	50	100	

SUB PROGRAMME 2.2 ECONOMIC RESEARCH AND ADVISORY



TOTAL BUDGET

Million KSH 50



OUTCOMES Carry out economic research to inform decision making for economic growth.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Project appraisal and informed decision making to create an enabling environment for economic growth.	3	KPI Feasibility, project appraisals and research reports done.	Economic Advisor	Targets	12	12	12	12	12	50
		Activity Project feasibility studies. Market surveys and assessments. Trade impact research.		Budget	10	10	10	10	10	

SUB PROGRAMME 2.3 GENDER DEVELOPMENT AND SUPPORT



TOTAL BUDGET

Million KSH 100



OUTCOMES To enhance gender development, empowerment and equity in the County.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved and mainstreamed gender based programming.	10	KPI No. of project designs and programmes.	Gender Advisor SDU	Targets	10	10	10	10	10	100
		Activity Develop gender mainstreaming Policy. Review ministerial and sector priorities on gender. Conduct gender awareness workshops and seminars.		Budget	20	20	20	20	20	

SUB PROGRAMME 2.4 COUNTY ATTORNEY



TOTAL BUDGET

Million KSH 100



OUTCOMES To Improve legal representation in the County.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved County legal representation.	10	KPI No. of legal cases and statuses.	County Attorney Office	Targets	10	10	10	10	10	100
		Activity Establish the County Attorney office. Recruit for various County Attorney services Provide legal advisories to Government. Represent Government in court over litigations.		Budget	20	20	20	20	20	

SUB PROGRAMME 2.5 CLIMATE CHANGE MAINSTREAMING AND ADVISORY



TOTAL BUDGET

Million KSH 120



OUTCOMES To enhance the County's climate change adaptive and mitigative capacity.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Mainstreaming of climate change in programmes.	10	KPI No. of project designs and programmes on climate change.	Climate Change Advisor SDU	Targets	10	10	10	10	10	120
		Activity Provide climate change advisories.		Budget	25	25	30	30	10	

PROGRAMME 3 PARTNERSHIPS AND INVESTMENTS



TOTAL BUDGET

Million KSH 310



OBJECTIVE To Enhance the county investment levels through Public Private Partnership initiatives.



KEY OUTCOMES Improved County GDP

SUB PROGRAMME 3.1 JOINT PROGRAM COORDINATION UN/TCG



TOTAL BUDGET

Million KSH 100



OUTCOMES To enhance the coherence of delivery through Delivery as One Programme

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved project delivery through mutual partnerships.	1	KPI No. of UN-TCG Delivery as One Reports.	Chief Officer	Targets	2	4	6	8	10	100
		Activity Support DaO Programme.		Budget	20	20	20	20	20	

SUB PROGRAMME 3.2 PUBLIC PRIVATE PARTNERSHIPS ENGAGEMENTS



TOTAL BUDGET

Million KSH 210



OUTCOMES To increase the coordination public private partnership and investments to equitably benefit County citizens.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved public private investments.	3	KPI No of PPP initiated by TCG.	Chief officer SDU	Targets	3	5	7	9	11	
				Budget						

CONTINUED

SUB PROGRAMME 3.2 PUBLIC PRIVATE PARTNERSHIPS ENGAGEMENTS

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved public private investments.		Organise donor drives. Attend resource mobilization conferences. Conduct resource mapping. Develop investment brochures. Conduct feasibility of investment projects.	Chief officer SDU	Budget	50	50	50	30	30	210

PROGRAMME 4 PEACE BUILDING AND CONFLICT MANAGEMENT

TOTAL BUDGET Million KSH 1337

OBJECTIVE To promote peace within the county and among neighboring communities. **KEY OUTCOMES** Improved Peace and Security in the County.

SUB PROGRAMME 4.1 CROSS BORDER INITIATIVES

TOTAL BUDGET Million KSH 390

OUTCOMES To enhance peace building processes through cross-border initiatives.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhanced Cross border peace.	3	KPI	Office of the Governor	Targets	3	3	3	3	3	390
		Activity		Budget	80	100	80	80	50	

SUB PROGRAMME 4.2 DEVELOPMENT OF THE COUNTY PEACE POLICY AND STRATEGY

TOTAL BUDGET Million KSH 20

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
County Peace Policy developed.	3	KPI	Office of the Governor	Targets	1	0	0	0	0	20
		Activity		Budget	10	10	-	-	-	

SUB PROGRAMME 4.3 INTERNAL PEACE INITIATIVES

TOTAL BUDGET Million KSH 240

OUTCOMES To increase peace amongst communities.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved coexistence amongst communities.	3	KPI	Office of the Governor	Targets	3	5	7	9	11	240
		Activity		Budget	50	50	50	50	40	

SUB PROGRAMME 4.4 RESETTLEMENT ACTIVITIES

TOTAL BUDGET
Million KSH 520

OUTCOMES To ensure that displaced persons in the County adequately resettled

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
				YR 1	YR 2	YR 3	YR 4	YR 5			
Resettlement of displaced community members.	0	KPI	No. of settlements realised.	Office of the Governor	Targets	3	6	9	12	15	520
		Activity	Resettlement.		Budget	20	100	100	100	200	

SUB PROGRAMME 4.5 PEACE HUB

TOTAL BUDGET
Million KSH 120

OUTCOMES To create a resource hub for awareness raising, negotiations and peace building.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
				YR 1	YR 2	YR 3	YR 4	YR 5			
Resource hub for peace building.	0	KPI	Peace Hub developed and maintained.	Office of the Governor	Targets	1	0	0	0	0	120
		Activity	Development and maintenance of peace hub.		Budget	25	30	25	20	20	

SUB PROGRAMME 4.6 SUPPORT THE RENOVATION OF KIBISH, AND LOKITAUNG SECURITY INFRASTRUCTURE

TOTAL BUDGET
Million KSH 47

OUTCOMES Improve community security through community policing initiatives.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
				YR 1	YR 2	YR 3	YR 4	YR 5			
Utilised unused police training facility as part of the strengthening Community Policing.	0	KPI	No. of NPRs and County Enforcement officers trained.	Office of the Security Advisor	Targets	50	100	150	200	300	47
		Activity	Construction of training premises and firing range facilities for the use of the NPS in the training of the NPRs and County Enforcement officers. Thereafter maintenance at Kes 1 000 000.		Budget	15	15	15	1	1	

PROGRAMME 5 GOVERNMENT COMMUNICATION AND MEDIA RELATIONS

TOTAL BUDGET
Million KSH 311

OBJECTIVE Enhance effective and timely communication / dissemination of government policies and programme.

KEY OUTCOMES Enhanced awareness, interaction, understanding and ownership in County policies and programmes

SUB PROGRAMME 5.1 DOCUMENTATION AND PUBLICITY

TOTAL BUDGET
Million KSH 69

OUTCOMES To disseminate information to publics on County projects and activities.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
				YR 1	YR 2	YR 3	YR 4	YR 5			
Up to date county communication platforms (social media, website, newsletter) and periodic external communication (print and broadcast media).	1	KPI	Availability of county information to the publics (external and internal).	Directorate of Public Communication & Media Relations	Targets	3	5	7	9	11	69
		Activity	Branding. Media engagement. Manage County communication platforms.		Budget	15	15	14	13	12	

SUB PROGRAMME 5.2

OPERATIONALIZATION OF GOVERNOR'S PRESS UNIT



TOTAL BUDGET

Million KSH 34



OUTCOMES To disseminate information to public on county projects and activities.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Governor's press unit fully operational.	0	KPI	Unit established and equipped.	Governor's Press Service Unit	Targets	100%	100%	100%	100%	100%	34
		Activity	Update Governor's communication platforms. Document Governor's functions. Branding.		Budget	8	6	6	6	8	

SUB PROGRAMME 5.3

CIVIC EDUCATION AND PUBLIC SENSITIZATION



TOTAL BUDGET

Million KSH 58



OUTCOMES To create awareness about the County government.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Public aware of government operations and programmes.	2	KPI	Public participation in Government activities.	Directorate of Public Communication & Media Relations	Targets	5	8	11	14	17	58
		Activity	Organise public forms. Sensitization meetings. Service charter.		Budget	12	12	12	12	10	

SUB PROGRAMME 5.4

GOVERNOR'S SPEECHES, ADDRESSES AND PUBLICATIONS



TOTAL BUDGET

Million KSH 100



OUTCOMES To inform the public on the status of County government.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Dissemination of Governor's address during official engagements.	4	KPI	Speeches published and disseminated.	Governor's Press Service Unit	Targets	7	10	13	16	19	100
		Activity	Publication of Governor's speeches & addresses. Packaging the speeches & addresses. Obtaining status for the county ministries.		Budget	15	20	25	30	10	

SUB PROGRAMME 5.5

PRODUCTION OF COUNTY NEWSPAPER



TOTAL BUDGET

Million KSH 50



OUTCOMES To disseminate information on County's achievements and news.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Monthly publication of county news.	1	KPI	County newspapers printed.	Directorate of Public Communication & Media Relations	Targets	12	12	12	12	12	50
		Activity	Collection information from County Executive, legislative and County Public Service Board.		Budget	10	10	10	10	10	

PROGRAMME 6 COUNTY AUDIT SERVICES



TOTAL BUDGET

Million KSH 160



OBJECTIVE Enhance effective and timely communication / dissemination of government policies and programs.



KEY OUTCOMES Prudent use of public resources.

SUB PROGRAMME 6.1 INTERNAL AUDIT



TOTAL BUDGET

Million KSH 67



OUTCOMES Evaluate and improve the effectiveness of risk management, control and governance processes.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Production of management and audit reports.	0	KPI No. of reports.	Director Internal Audit	Targets	10	12	12	12	12	67
		Activity Perform independent and objective appraisal of the effectiveness of systems in place and issue reports with recommendations on how to mitigate the risks identified.		Budget	10	12	15	15	15	

SUB PROGRAMME 6.2 QUALITY ASSURANCE



TOTAL BUDGET

Million KSH 57



OUTCOMES Ensure timely execution of government projects and that value for money is realized i.e. effective, efficient and economical execution of government projects.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Project field visit reports.	0	KPI No. of reports.	Director Internal Audit	Targets	8	10	12	12	12	57
		Activity Physical verification of the government projects and give independent assurance to confirm, existence, accuracy and occurrence.		Budget	8	10	13	13	13	

SUB PROGRAMME 6.3 SUPPORT TO AUDIT COMMITTEES



TOTAL BUDGET

Million KSH 36



OUTCOMES Provide strong and effective oversight of an entity's internal audit function and monitor the effectiveness of the entity's performance management.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Production of management and audit reports.	0	KPI No. of reports.	Director Internal Audit	Targets	6	6	6	6	6	36
		Activity Assess the internal and external audit reports and recommendations after the management response to ensure appropriate action is taken.		Budget	6	6	8	8	8	

PROGRAMME 7 UPGRADE OF KEY COUNTY PREMISES



TOTAL BUDGET

Million KSH 442



OBJECTIVE To provide the County Government with a modern residence.



KEY OUTCOMES

A conducive and quality accommodation environment to enhance efficient and effective service delivery.

SUB PROGRAMME 7.1 CONSTRUCTION OF OFFICIAL GOVERNOR'S RESIDENCE (ONGOING)



TOTAL BUDGET

Million KSH 400



OUTCOMES

Provide an official and conducive living environment to enable the Governor discharge his / her mandate peacefully.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Quality and spacious accommodation.	50%	KPI % of works done. Activity Completing the main structure. Furnishing the main house. Constructing other support structures. Landscaping the compound.	Chief Officer	Targets	90%	100%	100%	100%	100%	400
				Budget	100	50	100	100	50	

SUB PROGRAMME 7.2 A SECURED COUNTY HEADQUARTERS



TOTAL BUDGET

Million KSH 42

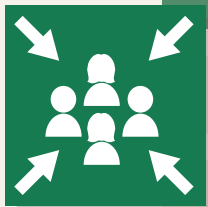


OUTCOMES

To enhance physical protection of the County Headquarters, personnel, information, projects, premises and operations.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
A secured County headquarters.	0	KPI % of County headquarers secured. Activity Construction and equipping of; a security gate and gate house, pedestrian screening area, visitor holding area, security lighting, Carbro parking, security office and CCTV and radio room. Undertake maintenance in subsequent years (At KSH 1 000 000).	Office of the Security Advisor	Targets	50%	100%	100%	100%	100%	42
				Budget	15	10	10	6	1	

COUNTY ASSEMBLY



VISION: TO BE A LEADING LEGISLATURE OF EXCELLENCE IN UPHOLDING DEMOCRATIC PRINCIPLES, SEPARATION OF POWERS AND SOCIAL JUSTICE.

MISSION STATEMENT: TO ENSURE EFFECTIVE REPRESENTATION, LEGISLATION, OVERSIGHT AND PROMOTION OF EQUITY AND EQUALITY FOR THE PEOPLE OF TURKANA COUNTY.

PROGRAMME 1 GENERAL ADMINISTRATION & SUPPORT SERVICES



TOTAL BUDGET

Million KSH 5140



OBJECTIVE To promote effective and efficient service delivery at the County Assembly.



KEY OUTCOMES Smooth operations of the departments and committee services.



IMPLEMENTING AGENCY CASB

SUB PROGRAMME 1.1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES (COMMITTEE SERVICES, OFFICE OF THE SPEAKER AND CLERK OPERATIONS, CASB)



TOTAL BUDGET

Million KSH 3840



OUTCOMES To promote effective and efficient service delivery at the County Assembly.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
			YR 1	YR 2	YR 3	YR 4	YR 5			
Delivery of quality, effective and efficient services.	100%	KPI	Absorption rate.	100%	100%	100%	100%	100%	Targets	
	32		No. of legislations approved / amended.	6	8	10	7	6		
	112		No. of Committee reports, statements, petitions etc).	50	120	80	70	100		
	215		No. of staff trained.	30	40	50	70	80		
		Activity	County Assembly Service Board.	Budget	746	750	784	790	770	3840
			Administrative services (clerk's office).							
			Speaker's office operations.							
			Committee Services (Legislations and reports).							

SUB PROGRAMME 1.2 FINANCE AND SHARED SERVICES



TOTAL BUDGET

Million KSH 410

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
			YR 1	YR 2	YR 3	YR 4	YR 5			
Delivery of quality, effective and efficient.	100%	KPI	Absorption rate.	100%	100%	100%	100%	100%	Targets	
	215		No. of staff trained.	215	215	215	215	215		
	215		No. of staff with car loan and mortgage.	30	50	60	40	35		
	215		No. of staff and members with medical insurance.	215	215	215	215	215		
		Activity	Finance and shared services.	Budget	50	80	80	100	100	410

SUB PROGRAMME 1.3
HANSARD, RESEARCH AND INFORMATION SUPPLIES

TOTAL BUDGET
Million KSH 140

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Delivery of quality Hansard & research report and information services.	100%	KPI	Number of research undertaken.	2	1	1	1	1	
	215		Quality hansard reports produced.	4	4	4	4	4	
	215		Live coverage of the assembly proceedings.	100%	100%	100%	100%	100%	
		Activity	Hansard, research and information supplies.	30	20	30	30	30	140

SUB PROGRAMME 1.4
LEGISLATIVE SERVICES

TOTAL BUDGET
Million KSH 300

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Delivery of quality, effective and efficient.	100%	KPI	Public participation.	30	30	30	30	30	
	215		Speakers office services.	30	30	30	30	30	
		Activity	Legislative services.	60	60	60	60	60	300

SUB PROGRAMME 1.5
OVERSIGHT

TOTAL BUDGET
Million KSH 450

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Delivery of quality, effective and efficient.	100%	KPI	Committee sittings.	100%	100%	100%	100%	100%	
	215		Committee training.	2	5	5	5	5	
		Activity	Committee services.	50	100	100	100	100	450

PROGRAMME 2
INFRASTRUCTURE DEVELOPMENT

TOTAL BUDGET
Million KSH 2010
OBJECTIVE To create a conducive working environment for staff and members.

KEY OUTCOMES Improved County Assembly operations.

IMPLEMENTING AGENCY CASB

SUB PROGRAMME 2.1
CONSTRUCTION OF ULTRA MODERN COUNTY ASSEMBLY BUILDING

TOTAL BUDGET
Million KSH 380
OUTCOMES To promote effective and efficient service delivery at the County Assembly.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
To create a conducive working environment for staff and Members.	30%	KPI	Complete ultra modern County Assembly building.	70%	90%	100%			
			No. of offices for key departments.						
		Activity	Construction of ultra modern County Assembly and offices (Ongoing).	105	175	100	0	0	380

SUB PROGRAMME 2.2 CONSTRUCTION OF OFFICIAL SPEAKER'S RESIDENCE

TOTAL BUDGET
Million KSH 300

OUTCOMES To have an official residence for the County assembly speaker.

KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Official Speaker's residence (Main House, 3 no. Guest houses, office block, Garage and Transport office, security and landscaping /parking) .	20%	KPI	Speaker's residence.	70%	100%	-	-	-	300
		Activity	Construction of the official speaker's residence (Ongoing).	50	150	50	50	0	

SUB PROGRAMME 2.3 SPEAKERS, ASSEMBLY LEADERSHIP, CLERK AND COMMITTEE OFFICES BLOCKS

TOTAL BUDGET
Million KSH 250

OUTCOMES To create a conducive working environment for staff and Members.

IMPLEMENTING AGENCY County Assembly

KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Speakers, assembly leadership, Clerk and committee offices blocks.		Activity	Construction of offices.	0	50	100	50	50	250

SUB PROGRAMME 2.4 ADMINISTRATION BLOCK

TOTAL BUDGET
Million KSH 160

OUTCOMES To create a conducive working environment for staff and Members.

KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
To create a conducive working environment for staff and Members.		Activity	Construction of offices.	0	80	80	0	0	160

SUB PROGRAMME 2.5 MEMBERS OF COUNTY ASSEMBLY OFFICES

TOTAL BUDGET
Million KSH 120

OUTCOMES To create a conducive working environment for Members at ward levels.

KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Members of county Assembly Offices.		Activity	Construction of offices.	60	60	0	0	0	120

SUB PROGRAMME 2.6 MODERN LIBRARY

TOTAL BUDGET
Million KSH 200

OUTCOMES To have an official modern library.

KEY OUTPUTS

BASELINE

KPI'S & ACTIVITIES

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Delivery of quality, effective and efficient services.	0	KPI	Modern library constructed.	-	-	1	-	-	200
		Activity	New modern Library.	-	-	200	-	-	

SUB PROGRAMME 2.7 MEMBERS RESOURCE CENTRE



TOTAL BUDGET

Million KSH 400



OUTCOMES To have Members Resource Centre.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Delivery of quality, effective and efficient services.	0	KPI	Resource centre constructed.	Targets	-	-	-	1	-	
		Activity	New Members Resource Centre.	Budget	-	-	-	200	200	400

SUB PROGRAMME 2.8 DIGITAL CHAMBER



TOTAL BUDGET

Million KSH 200



OUTCOMES To have an official Digital chamber.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Delivery of quality, effective and efficient services.	0	KPI	Digital chamber constructed.	Targets	-	-	1	-	-	
		Activity	New digital chamber.	Budget	-	200	-	-	-	200

SUB PROGRAMME 2.9 RESEARCH INSTITUTE



TOTAL BUDGET

Million KSH 0



OUTCOMES To have a research institute.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Delivery of quality, effective and efficient services.	0	KPI	Research institute constructed.	Targets	-	-	1	-	-	
		Activity	New research institute.	Budget	-	-	-	-	-	0

PROGRAMME 3 PARTNERSHIPS & DONOR ENGAGEMENT



TOTAL BUDGET

Million KSH 150



OBJECTIVE Building partnerships and resource mobilisation.



KEY OUTCOMES Integrated and coordinated approach to development.



IMPLEMENTING AGENCY CASB

SUB PROGRAMME 3.1 PUBLIC PRIVATE PARTNERSHIP (PPP)



TOTAL BUDGET

Million KSH 150



OUTCOMES Building partnerships and resource mobilisation.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Mobilising resources for accountable governance.	8	KPI	No. of partnerships and agreements established.	Targets	2	4	6	8	10	
			Amount of resources mobilised through partnerships.	Targets	10	10	30	5	5	
		Activity	Capacity building and partnerships.	Budget	30	30	30	30	30	150

COUNTY PUBLIC SERVICE BOARD



VISION: TO BE THE LEAD PUBLIC SERVICE BOARD IN THE PROVISION OF A HIGH PERFORMING, DYNAMIC AND ETHICAL COUNTY PUBLIC SERVICE.

MISSION STATEMENT: TO ESTABLISH AND MAINTAIN ADEQUATE PROFESSIONAL WORKFORCE FOR QUALITY AND EFFECTIVE SERVICE DELIVERY, REALIZATION OF COUNTY DEVELOPMENT GOALS AND FOSTERING NATIONAL UNITY.

PROGRAMME 1

GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 923



OBJECTIVE

To facilitate an enabling work environment and promote effective and efficient service delivery.



KEY OUTCOMES

An enhance institutional framework for efficient and effective service delivery.

SUB PROGRAMME 1.1

GENERAL ADMINISTRATION



TOTAL BUDGET

Million KSH 455



OUTCOME

To facilitate conducive working environment and efficiency.



IMPLEMENTING AGENCIES

Administrator - County Public Service Board.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Conducive working environment.		KPI	Performance Appraisal Score (% of targets achieved).	Targets	100%	100%	100%	100%	100%	
		Activity	General office programs.	Budget	80	85	90	100	100	

SUB PROGRAMME 1.2

HUMAN RESOURCE PROGRAMME



TOTAL BUDGET

Million KSH 110



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved HR staffing levels and service delivery in County Departments.		KPI	No. of County HR Employees recruited & Regularized.	Targets	70%	70%	70%	70%	70%	
		Activity	Induction of employees in the County Public Service.	Budget	20	20	22	23	25	
			Recruitment, shortlisting, interviews, vetting and selection process.							
			Retirement Training and Exit programming.							
			Development of electronic database.							
			Enhancing Leadership in County Public Service.							
			Review and development of County HR policies.							
			Develop Human Resource in the County Public Service/Career Progression.							
			Performance Management Monitoring.							
Human Resource Audit in the County Public Service.										



KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved ICT governance in CPSB and Reduction in Operational Cost.		KPI	Compliance to constitutional provisions and or requirements.	Targets	70%	50%	50%	40%	30%	
		Activity	Data Centre/ Collocation of Systems & Change management Initiative for ICT.	Budget	2	2	2	2	2	10
			Purchase of Computers/ Television sets/ Printers and other IT equipment and maintenance.		3	3	4	5	5	20
			Systems Research and Development on ICT standards, Guidelines and approaches.		2	2	2	2	2	10
			Development of TCPSB Boardroom ICT Infrastructure.		3	3	3	6	5	20
			Coordinating TCPSB Website, Systems Maintenance, Security Audit, Patching and Upgrade.		2	2	2	2	2	10



KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved governance in the county public service.		KPI	No of interns recruited and deployed.	Targets	60%	60%	60%	60%	60%	
		Activity	Interns Recruitment.	Budget	3	3	3	3	3	15
			Policy Analysis & Review.		5	3	-	-	-	8
			Supervision, Induction and Close-up Meetings.		6	6	6	6	6	30
			Stipends for Interns.		12	15	15	15	15	72



KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved Quality of Service, Internally & externally and reduced Operational Cost.		KPI	Compliance to constitutional provisions and or requirements.	Targets	100%	100%	100%	100%	100%	
		Activity	Quality Management systems Development & Establishment.	Budget	4	5	6	7	8	30
			QMS Audit/Routine inspection.		4	5	6	7	8	30
		Documentation/Records Management for QMS.		4	4	5	6	7	26	



KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Conducive working environment.		KPI	Ability to perform and deliver services to the public.	Targets	100%	0%	0%	0%	0%	
		Activity	Construction of Boardroom.	Budget	6	-	-	-	-	6
			Construction of Pit Latrine.	Budget	1	-	-	-	-	1



KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved governance in the county public service.		KPI	% of employees appraised and meeting performance targets.	Targets	70%	75%	80%	85%	90%	
		Activity	Customization of existing governance/Ethics policy documents.	Budget	3	4	5	6	7	25
			Management of DIALS in county Public Service.	Budget	7	8	9	11	13	48
			Launch of strategic plan.	Budget	-	10	-	-	-	10
			Establishment of structures for engagement with stakeholders.	Budget	3	3	3	3	3	15
			Sensitization of County Employees/Public on values and principles of Public Service (Article 10 & 232).	Budget	5	5	5	5	5	25
			Mainstream Public Sector Integrity.	Budget	5	7	7	8	10	37

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT



VISION: TO BE A SECTOR OF EXCELLENCE IN THE PROMOTION OF ENABLING ENVIRONMENT WHERE PEOPLE OF TURKANA COUNTY ENJOY QUALITY SERVICE.

MISSION STATEMENT: ESTABLISH STRUCTURES THAT PROVIDE CONDUCIVE AND INCLUSIVE ENVIRONMENT FOR HIGH PRODUCTIVE WORKFORCE, CONVIENT WORKPLACES AS WELL AS CROSS SYSTEMS FOR PREPAREDNESS, MITIGATION, PREVENTION, REPOSE AND RECOVERY FROM DISASTER EMERGENCIES.

PROGRAMME 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 22 753



OBJECTIVE

To facilitate an enabling work environment and promote effective and efficient service delivery.



KEY OUTCOMES

An enhance institutional framework for efficient and effective service delivery.

SUB PROGRAMME 1.1 GENERAL ADMINISTRATION



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Delivery of quality, effective and efficient services.	91%	KPI	Absorption rate of the allocated funds.	Targets	100%	100%	100%	100%	100%	
				Budget						

SUB PROGRAMME 1.2 COUNTY STAFF PERSONNEL EMOLUMENTS



TOTAL BUDGET

Million KSH 21 250



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Motivated staff and improved performance.	3,500	KPI	Amount of money paid as emoluments annually.	Targets	3,500	3,835	4,205	4,610	5,100	
				Budget	3,500	3,835	4,205	4,610	5,100	21 250
		Activity	Timely disbursement of staff salaries.							

SUB PROGRAMME 1.3 ADMINISTRATION AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 1503



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Policy development, sensitization and awareness creation.		Activity	Policy development, sensitization and awareness creation.	Targets	30	60	60	30	30	210
			Construction of Sub County Offices.	Budget	0	150	90	50	50	340
			Construction of Village Administration Offices.	Budget	0	2.5	20	8	1.5	32
			Purchase of Village Administrators' motorcycles.	Budget	50	100	100	50	50	350
			Operationalization of Field Administration offices.	Budget	0	5	5	5	5	20
			Purchase and installation of High Frequency Radios.	Budget	20	30	50	50	50	200
			Purchase of uniform.	Budget	0	0	1	0	0	1
			Delineation of Village Administration Boundaries.	Budget	0	40	40	40	40	160
			Village Councils Support Programme.	Budget	0	40	50	50	50	190

PROGRAMME 2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT



TOTAL BUDGET

Million KSH 687



OBJECTIVE

Objective: To management and improve staff performance in the County Public Service.



KEY OUTCOMES

Enhance optimal staff performance.

SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT



TOTAL BUDGET

Million KSH 50



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improve efficiency and effectiveness in the Human Resource in the County.	-	KPI	Number of skill audit.	Targets	1	1	1	1	1	
	-	Activity	Conduct skills and competency audit, develop service delivery charters and enhance capacity of staff.	Budget	10	10	10	10	10	50
	1	KPI	Review of Ministry service charter.	Targets	1	0	1	0	0	

SUB PROGRAMME 2.2 PERFORMANCE MANAGEMENT



TOTAL BUDGET

Million KSH 150



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improve staff performance in the County.	10%	KPI	Level implementation of performance management system (%).	Targets	30%	70%	80%	90%	100%	
	-	Activity	Implementation of performance management system.	Budget	5	10	10	5	5	35
	20%	KPI	Percentage of county staff trained on performance management.	Targets	40%	80%	100%	100%	100%	
	-	Activity	Training of staff on Performance management.	Budget	25	25	25	20	20	115
	1	KPI	Number of performance management committee established.	Targets	0	1	0	0	0	

SUB PROGRAMME 2.3 HUMAN RESOURCE DEVELOPMENT



TOTAL BUDGET

Million KSH 437



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Increased efficiency and productivity.	10	KPI	Number of staff trained.	Targets	20	50	70	80	100	
	0		County training committee established.	Targets	0	1	0	0	0	
	0		Number of HRM policies developed.	Targets	0	1	1	1	0	
	0		Number of staff sensitized on the HRM policies, bills and regulations.	Targets	0	100	100	100	100	
	1		Training needs assessment.	Targets	1	1	1	1	1	
	0		Number of Human Resource audits.	Targets	1	1	1	1	1	

SUB PROGRAMME 2.3
HUMAN RESOURCE DEVELOPMENT CONT.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Increased efficiency and productivity.	-	Activity	Establishment and training of performance management committee.	0	10	10	10	10	40
	-		Establishment and Operationalization of County training management committee.	0	10	10	15	15	50
	-		Capacity building of county staff.	10	40	50	60	80	240
	-		Development of Human Resource policies, bills and regulations.	0	10	10	15	0	35
	-		Sensitization of county staff on HRM policies, bills and regulations.	0	10	10	10	10	40
	-		undertaking training needs assessment.	0	3	3	3	3	12
	-		Conduct HR audits.	0	5	5	5	5	20

SUB PROGRAMME 2.4
PAYROLL ADMINISTRATION

TOTAL BUDGET
Million KSH 25

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Timely payroll reports.	-	Activity	Compiling payroll reports.						25
	-		IPPD control cleansing of data.	5	5	5	5	5	
	12		Payroll audit.						
	-	KPI	Timely payroll reports.	12	12	12	12	12	

SUB PROGRAMME 2.5
RECORDS MANAGEMENT

TOTAL BUDGET
Million KSH 25

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhanced HR records managements.	-	KPI	Proportion of employees files digitized.	50%	50%	100%	100%	100%	
	-	Activity	Personnel records audit and computerization.	4	6	6	6	4	26

SUB PROGRAMME 2.6
MAINSTREAMING PUBLIC SECTOR INTEGRITY IN THE COUNTY PUBLIC SERVICE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhanced HR records managements.	1	KPI	Number of trainings on integrity.	3	3	4	2	2	
	-	KPI	Number of public service week forums held.	1	1	1	1	1	

PROGRAMME 3 GOVERNANCE AND PUBLIC PARTICIPATION



TOTAL BUDGET

Million KSH 330



OBJECTIVE To enhance good governance and ensure public participation of the public in governance and development.



KEY OUTCOMES Peoples involvement in governance processes.



IMPLEMENTING AGENCY Directorate of Administration.

SUB PROGRAMME 3.1 PUBLIC PARTICIPATION AND ACCESS TO INFORMATION



TOTAL BUDGET

Million KSH 305



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance citizen engagement.	1	KPI	Number of bills, policies and regulations formulated on public participation.	Targets	1	1	0	1	0	
	20%		% of People reached with civic education program.		20%	30%	40%	50%	60%	
	1		Number of county dialogue forums held.	Budget	7	7	7	7	7	
			Organized public service weeks.		5	10	10	10	10	45
			Holding Town Hall and citizen dialogues Forums.		5	15	15	15	15	65
		Activity	Operationalization of citizens resource centers in the sub counties (citizen hub).		0	10	10	10	10	40
			Implementing county wide programme as per the approved guidelines.		10	10	10	10	10	50
			Town Hall forums.		10	15	15	20	20	80

SUB PROGRAMME 3.2 NATIONAL HOLIDAYS SUPPORT PROGRAMME



TOTAL BUDGET

Million KSH 25



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Access to government speech in all areas.	-	KPI	Number of National Holidays facilitated annually.	Targets	3	3	3	3	3	
	-	Activity	Facilitating Hotuba Mashinani in all the devolved units.	Budget	5	5	5	5	5	25

PROGRAMME 4 DISASTER MANAGEMENT



TOTAL BUDGET

Million KSH 3540



OBJECTIVE To prepare for, mitigate against, respond to and support recovery efforts to disasters and emergencies.



KEY OUTCOMES Effective coordination of efforts and management of disasters and emergencies in the County.



IMPLEMENTING AGENCY Directorate of Disaster Management.

SUB PROGRAMME 4.1 PREPAREDNESS AND EARLY WARNING PROGRAMMES



TOTAL BUDGET

Million KSH 90



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Established a state of prepared and readiness on risks reductions.	2	KPI	Number of Early Warning Systems (EWS) gathered, synthesized, and disseminated.	Targets	2	2	3	-	2	
	-	Activity	EWS gathering, analysis and dissemination and community sensitization on EWS.	Budget	20	20	10	20	20	90

SUB PROGRAMME 4.2 MITIGATION AND PREVENTION PROGRAMME

TOTAL BUDGET
Million KSH 250

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Reduced impacts of disasters.	20%	KPI % of communities sensitized and trained on DRR.	Targets	30%	40%	50%		60%	
	-	Activity Training, sensitization, vulnerability analysis, building codes, zoning and land use mgt, preventive health care and exposures.	Budget	50	50	50	50	50	250

SUB PROGRAMME 4.3 RESPONSE AND EMERGENCY INITIATIVES

TOTAL BUDGET
Million KSH 2300

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Timely, effective and efficient responses to disasters & emergencies.	8	KPI Number of relief cycles.	Targets	2	2	2	-	2	
	600	KPI Number of Non Food Items kits distributed.	Targets	1000	1000	1000	-	1000	
	-	Activity Relief food and NFIs assistance, disaster assessments, EMS, Shelter materials, search and rescue.	Budget	200	600	500	500	500	2300

SUB PROGRAMME 4.4 RECOVERY AND REHABILITATION

TOTAL BUDGET
Million KSH 500

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhance resilience among vulnerable communities.	5	KPI Number of recovery and rehabilitation programmes realized.	Targets	1	1	1	-	1	
	-	Activity Support rehabilitation and reconstruction of livelihoods, infrastructure etc.	Budget	100	100	100	100	100	500

SUB PROGRAMME 4.5 COUNTY EMERGENCY AND OPERATIONS CENTER

TOTAL BUDGET
Million KSH 200

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Well-communicated and coordinated disaster response operations.	5	KPI Complete and established disaster operations center (phased).	Targets	0	1	1	0	-	
	-	Activity Construction of CEOC and equipping.	Budget	0	100	100	0	0	200

SUB PROGRAMME 4.6 CONSTRUCTION OF COUNTY WAREHOUSE



TOTAL BUDGET

Million KSH 150

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Safe and appropriate storage of supplies.	0	KPI	Complete and established warehouse.	0	0	0	1	1	150
	-	Activity	Construction of the structure (Phased).	0	0	0	75	75	

SUB PROGRAMME 4.7 DRM SECTOR PLANS, POLICIES AND LEGISLATIONS



TOTAL BUDGET

Million KSH 50

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Effective framework for DRR/ DRM.	1	KPI	Number of policies, plans and assessments done.	1	1	1	1	1	50
	-	Activity	Formulation of policies, plans and conduct assessments.	10	10	10	10	10	

PROGRAMME 5 ADMINISTRATION SUPPORT SERVICES



TOTAL BUDGET

Million KSH 987

OBJECTIVE To enhance service delivery at all levels of government. — **KEY OUTCOMES** Improved access to government services.

IMPLEMENTING AGENCY Directorate of Disaster Management.

SUB PROGRAMME 5.1 DECENTRALISED ADMINISTRATION SUPPORT SERVICES



TOTAL BUDGET

Million KSH 987

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
				YR 1	YR 2	YR 3	YR 4	YR 5	
Enhance access to service delivery in the devolved units.	0	KPI	Legislation and review of policies and bills on devolved administration.	1	1	1	0	0	150
	37		Number of field offices operationalized.	37	193	193	193	193	
	0		Number of sub county offices constructed.	1	2	2	1	1	
	0		Number of Village Administrators office Constructed.	0	50	30	36	40	
	22		Number of High Frequency Radios purchased and installed.	0	5	5	5	5	
	0		Number of motor bikes purchased for Village Administrators.	0	50	50	56	0	
	43		Number of motor cycles purchased.	0	5	20	15	3	
	0		Number of established village administrative boundaries.	0	0	1	0	0	

CONTINUED

SUB PROGRAMME 5.1 DECENTRALISED ADMINISTRATION SUPPORT SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhance access to service delivery in the devolved units.	37	KPI	Number of Motor vehicles purchased for field administrative officers.	0	5	15	10	7	
	0		Number of village councils to be supported.	0	156	156	156	156	
	0		Number of copies of Uniform for County Administrative officers.	50	70	100	100	100	
	-	Activity	Formulation of policies and public sensitization meetings.	7	7	7	7	7	35
	-		Construction of offices.	30	60	60	30	30	210
	-		Construction of offices.	0	150	90	50	50	340
	-		Procurement and distribution of motorbikes.	0	2.5	20	8	1.5	32
	-		Facilitation of all field administrative units.	50	100	100	50	50	350
-	Procurement and installation.	0	5	5	5	5	20		

PROGRAMME 6 COUNTY INSPECTORATE SUPPORT PROGRAMME



TOTAL BUDGET

Million KSH 285



OBJECTIVE To establish, equip and enhance effectiveness of the County inspectorate.



KEY OUTCOMES Support the enforcement of the County laws and regulations.

SUB PROGRAMME 6.1 ESTABLISH AND EQUIP THE INSPECTORATE TRAINING INSTITUTE (SHABAHA AND LOKAMARNYANG AREAS)



TOTAL BUDGET

Million KSH 235



IMPLEMENTING AGENCY Directorate of Enforcement and Inspectorate.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Training of inspectorate officers.	-	KPI	Established and operationalized training center (phased).	0	1	1		1	
Enhanced visibility of inspectorate officers.	-		Pairs of uniform purchased.	0	100	110	120	150	
	-		Delivered security equipment.	0	10	10	10	0	
	-	Activity	Site identification, construction and equipping of the facility.	0	20	10	5	0	35
			Procurement and distribution.	20	30	50	50	50	200



IMPLEMENTING AGENCIES

Directorate of Enforcement and Inspectorate in partnership with the judiciary.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Provision of legal framework.	-	KPI	Number of policies and bills formulated.	Targets	0	0	1	0	1	
	-	Activity	Formulation and approval of the policy and act.	Budget	5	5	10	0	0	20



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Arbitration of county cases.	-	KPI	Number of Arbitration committee created.	Targets	0	2	3	2	0	
	-	Activity	Institutionalizing the court.	Budget	0	0	10	0	0	10
	-		Establishing the arbitration committee in all sub counties.	Budget	0	10	5	5	0	20

DEPARTMENT OF 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 STATEMENT: TO PROMOTE SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT OF TURKANA COUNTY THROUGH PRUDENT PUBLIC FINANCIAL MANAGEMENT, CONTROL AND PLANNING.

PROGRAMME 1 COUNTY ECONOMIC PLANNING SERVICES



TOTAL BUDGET

Million KSH 2835



OBJECTIVE To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2018-2022.



KEY OUTCOMES Improved County Economic Planning Services.

SUB PROGRAMME 1.1 PLANNING CO-ORDINATION SERVICES



TOTAL BUDGET

Million KSH 1110



OUTCOMES To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2018 - 2022.



IMPLEMENTING AGENCIES Monitoring and Evaluation Department, UNICEF, UNFPA, UNDP, GIZ, MoDP, KNBS, KIPRA.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
County planning services provided.	5	KPI	ADP prepared and submitted to the County Assembly.	Targets	1	1	1	1	1	
		Activity	ADP preparation and submission to the assembly. Convening of sector working groups.	Budget	5	5.5	6	6.5	7	30
	10	KPI	No. of sectoral and strategic plans developed.	Targets	4	4	5	0	0	
		Activity	No. of sectoral and strategic plans developed.	Budget	60	60	0	0	0	120
	2	KPI	CIDP status preparation reviewed report.	Targets	1	1	1	1	1	
		Activity	Preparation of CIDP status report.	Budget	5	5	5	5	5	25
Policy advisory on CIDP 2018 - 2022 flagship projects and other development priorities.	0	KPI	Number of policy annual reports (annual progress report).	Targets	1	1	1	1	1	
		Activity	Preparation and annual reports on flagships.	Budget	5	5	5	5	5	25
Improved County government performance (KDSP).	13	KPI	No. of officers / personnel trained.	Targets	20	30	40	50	60	
		Activity	Capacity building on KDSP KRAs.	Budget	45	50	55	60	70	280
	1	KPI	Annual County performance assessment reports.	Targets	1	1	1	1	1	
		Activity	Assessment of County Performance.	Budget	5	5	5	5	5	25
	Level I	KPI	Qualifying for level II grant.	Targets	-	Level II Grant	-	-	-	
	0	KPI	Operational and digital citizen resource centre.	Targets	1	2	2	1	1	
		Activity	Equipping and operationalising citizen resource centres.	Budget	20	40	40	20	40	160
	1	KPI	Investment forums held in the County.	Targets	1	1	1	1	1	
	Activity	Holding investment forums and round table meetings.	Budget	20	20	10	10	30	90	

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SUB PROGRAMME 1.1 PLANNING CO-ORDINATION SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Capacity building on public policy formulation and planning processes.	0	KPI	% of public reached.	Targets	20	30	50	70	100	
		Activity	Capacity building on public policy formulation, (government and private sector officers), County development plans.	Budget	20	20	20	20	20	100
Research and development.	0	KPI	Number of policy research papers and reports prepared and disseminated.	Targets	1	2	3	3	2	
		Activity	Preparation and dissemination of policy research papers and reports.	Budget	15	15	15	15	15	75
Knowledge management.	0	KPI	Enhanced performance through a purposeful and systematic approach to the creation, development and application of knowledge.	Targets	100%	100%	100%	100%	100%	
		Activity	Publishing and publicising of County statistical journals.	Budget	20	20	20	20	20	100
Economic development coordination.	7	KPI	Sub-County number of development co-ordination committee's formed.	Targets	7	7	7	7	7	
				Budget	15	15	15	15	15	75
Economic surveys and publications.	20	KPI	Number of economic survey reports.	Targets	4	4	4	4	4	
				Budget	20	20	20	20	20	100
Improved capacity on social budgeting and social intelligence reporting.	2	KPI	Number of reports generated from SIR real time system.	Targets	1	1	1	1	1	
		Activity	Field visits and generation real time SIR and SSIR.	Budget	20	15	15	15	15	80

SUB PROGRAMME 1.2 MONITORING, EVALUATION AND COUNTY STATISTICAL SERVICES



TOTAL BUDGET

Million KSH 1025

OUTCOMES Ensure collection, collation, storage and updating of data and information suitable for planning process.

IMPLEMENTING AGENCIES Monitoring and Evaluation Department, UNICEF, UNFPA, UNDP, GIZ, MoDP, KNBS.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Monitoring and Evaluation system in place.	0	KPI	% of projects / information categories in M&E System.	Targets	70	100	100	100	20	
		Activity	Quarterly Monitoring and Evaluation Field Visits.	Budget	30	40	50	60	70	250
	0	KPI	No. of M&E reports generated from the systems.	Targets	20	20	20	20	20	
		Activity	Preparation and Dissemination of M&E reports.	Budget	10	15	20	25	30	100
	2	KPI	No. of Staff trained on Result Based Monitoring and Evaluation.	Targets	6	10	10	10	10	
		Activity	Capacity building on Result Based Monitoring and Evaluation (RBME), GIS based M&E system.	Budget	20	20	20	20	20	100

SUB PROGRAMME 1.2 MONITORING, EVALUATION AND COUNTY STATISTICAL SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Monitoring and evaluation reports.	16	KPI	No. of M & E reports prepared and implemented.	Targets	4	4	4	4	4	
		Activity	Procuring a GIS based M&E system.	Budget	0	40	40	0	0	80
	0	KPI	No. of County M&E conferences held.	Targets	1	1	1	1	1	
		Activity	Conducting County M & E conferences and weeks.	Budget	20	20	20	20	20	100
	1	KPI	No. of County indicators handbook.	Targets	1	1	1	1	1	
		Activity	Preparation, publishing and publicising of the County indicators handbook.	Budget	15	15	0	15	0	45
Integrated M&E system.	1	KPI	M&E policy framework and bill developed and disseminated and the bill passed by the County Assembly.	Targets	0	1	0	0	0	
		Activity	Development and dissemination of M&E policy and bill.	Budget	20	10	0	0	0	30
County strategy for the development of statistics.	0	KPI	Number of sector statistics plans piloted.	Targets	4	4	2	0	0	
		Activity	Preparation and piloting of sector statistics plans.	Budget	10	20	40	20	30	120
Statistical publications and reports.	4	KPI	Number of statistical publications and reports prepared and disseminated.	Targets	2	4	4	4	4	
		Activity	Preparation, publishing and publicising of County statistical journals.	Budget	20	20	20	20	20	100
Statistics survey reports.	0	KPI	Number of survey reports.	Targets	12	12	12	12	12	
		Activity	Conducting weekly, monthly and quarterly market surveys.	Budget	20	20	20	20	20	100

PROGRAMME 2 PUBLIC FINANCIAL MANAGEMENT

TOTAL BUDGET Million KSH 2970

OBJECTIVE To increase reliability, stability and soundness of the financial sector.

KEY OUTCOMES A transparent and accountable system for the management of public resources.

SUB PROGRAMME 2.1 BUDGET FORMULATION, CO-ORDINATION AND MANAGEMENT

TOTAL BUDGET Million KSH 700

OUTCOMES Efficient and effective allocation of resources to the County's competing needs.

IMPLEMENTING AGENCIES Budgetary supply.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
County budget.	4	KPI	IFMIS budgeting (P2B).	Targets	1	1	1	1	1	
		Activity	Preparation of County budget review and outlook paper (C-BROP) County fiscal strategy paper (CFSP).	Budget	20	25	30	35	40	150
		Activity	Capacity building on budget preparation.	Budget	10	15	20	25	30	100

SUB PROGRAMME 2.1 BUDGET FORMULATION, CO-ORDINATION AND MANAGEMENT

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
County budget.	9	KPI	No. of County budget and economic forums (CBEF) .	Targets	2	2	2	2	2	
		Activity	Preparation of the budget estimates.	Budget	30	35	40	45	50	200
Improved public participation and hearings on Budget.	40	KPI	No. of public participation forums held.	Targets	32	32	32	32	32	
		Activity	Conducting public participation forums and hearings.	Budget	40	45	50	55	60	250

SUB PROGRAMME 2.2 ACCOUNTING SERVICES

TOTAL BUDGET

Million KSH 1780

OUTCOMES Offer efficient County treasury services.

IMPLEMENTING AGENCIES Accounting department.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Efficient and effective payment system.	25%	KPI	% of County payment through IFMIS.	Targets	50	100	100	100	100	
		Activity	Capacity building on IFMIS.	Budget	20	20	20	20	20	100
			IFMIS switches / D- links.	Budget	10	10	10	10	10	50
			IFMIS server / back-up.	Budget	10	10	10	10	10	50
Projects / supplies quality verification.	1	KPI	Annual financial report published.	Targets	1	1	1	1	1	
		Activity	Networking.	Budget	10	10	10	10	10	50
			Financial reporting.	Budget	15	15	15	15	15	75
Social and financial security.	10%	KPI	% of County assets insured.	Targets	30	75	100	100	100	
		Activity	Insuring County assets.	Budget	100	150	200	300	400	1150
			Updating County asset register.	Budget	15	15	15	15	15	75
Projects / supplies verification.	20%	KPI	% of County employees covered under social security / pension scheme.	Targets	30	70	100	100	100	
	60%	KPI	% of County goods / services inspected by I&AC.	Targets	80	100	100	100	100	
		Activity	Field Visits to verify projects.	Budget	20	20	20	20	20	100
Construction and operationalization of sub-county treasuries.	0	KPI	No of operational sub-county treasuries.	Targets	0	3	6	6	6	
		Activity	Construction and equipping of sub-county treasuries.	Budget	0	60	60	10	0	130

SUB PROGRAMME 2.3 RESOURCE MOBILIZATION



OUTCOMES Resources mobilised from development partners.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Resources mobilised from development partners.	2%	KPI	Amount of donor funds obtained as a percentage of the equitable share.	Targets	5%	10%	15%	17%	20%	
				Budget						

SUB PROGRAMME 2.4 REVENUE SERVICES



TOTAL BUDGET

Million KSH 490



OUTCOMES To create awareness on importance of revenue payments, increase revenue streams and seal loopholes on revenue leakage.



IMPLEMENTING AGENCIES Revenue department.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Sensitisations on importance of levying taxes.	1200	KPI	No. of people sensitised.	Targets	1200	1200	1200	1200	1200	
				Activity	Public barazas on Ward and Sub-County levels.	Budget	35	35	35	35
Improved revenue collected.	36	KPI	Timely delivery of collection reports.	Targets	36	36	36	36	36	
				Activity	Spot checks and surveys.	Budget	40	40	40	40
Sealing revenue leakages.	60%	KPI	Efficiency in revenue collection.	Targets	60%	65%	70%	80%	100%	
				Activity	Purchase of point of sale (POS) machines and negotiations with Safaricom to increase network coverage.	Budget	25	25	25	25

PROGRAMME 3 COUNTY PROCUREMENT SERVICES



TOTAL BUDGET

Million KSH 792



OBJECTIVE To facilitate county departments in efficient and quality goods for services.



KEY OUTCOMES Improved service delivery.

SUB PROGRAMME 3.1 SUPPLY CHAIN MANAGEMENT SERVICES



TOTAL BUDGET

Million KSH 792



OUTCOMES Improved procurement cycle and capacity of suppliers while supporting special interest groups.



IMPLEMENTING AGENCIES Procurement department, UNOPS.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance procurement accountability.	70%	KPI	Average length of procurement out turn of stipulated time by law.	Targets	80%	100%	100%	100%	100%	
				Activity	Capacity building of staff and committees on Procurement.	Budget	20	20	20	20
Project management.	70%	KPI	% of Projects of projects completed on time and within budget.	Targets	70%	80%	90%	100%	100%	
				Activity	Procurement monitoring and oversight.	Budget	15	15	15	15

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SUB PROGRAMME 3.1 SUPPLY CHAIN MANAGEMENT SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Project management.	100	KPI	No of suppliers / contractors trained on project management and execution.	Targets	100	200	250	300	300	
		Activity	No of suppliers / contractors trained on project management and execution.	Budget	12	15	18	20	20	85
Youth, Women and PLWDs accessing Government Procurement.	30%	KPI	Minimum percentage of government procurement opportunities opened to the youth, women and persons living with disabilities.	Targets	30%	30%	30%	30%	30%	
		Activity	Training of youth, women and PLWDs on AGPO opportunities and government procurement opportunities.	Budget	15	15	15	15	15	75
Improved e-Procurement.	10%	KPI	% of requisitions procured through e-Procurement.	Targets	50%	100%	100%	100%	100%	
		Activity	e-Procurement systems, training, related infrastructure and equipment.	Budget	50	50	50	50	50	250
	50%	KPI	% of user departments capacity built on e-Procurement.	Targets	50%	100%	100%	100%	100%	
		Activity	Asset verification and valuation.	Budget	30	30	30	32	35	157
Improved asset management.	1	KPI	Updated County Asset register.	Targets	1	1	1	1	1	
		Activity	Stores management.	Budget	10	10	10	10	10	50

PROGRAMME 4 ICT AND E-GOVERNMENT

TOTAL BUDGET Million KSH 561

OBJECTIVE To improve the livelihoods of citizens by ensuring the availability of accessible, efficient, reliable and affordable ICT services.

KEY OUTCOMES Improved livelihoods of citizens by ensuring the availability of accessible, efficient, reliable and affordable ICT services.

SUB PROGRAMME 4.1 MAINTENANCE OF THE COUNTY WEBSITE ,COUNTY NETWORK INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE AND REPAIR OF ICT SYSTEMS AND EQUIPMENTS

TOTAL BUDGET Million KSH 561

OUTCOMES 1 - To strengthen and improve access of information. 2 - Strengthen network access throughout the County. 3 - To improve efficiency.

IMPLEMENTING AGENCIES ICT and E-Government.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved access to information and online services i.e jobs & tenders.	5	KPI	No. of visitors to the county website (www.turkana.go.ke).	Targets	1 Million	2 Million	2.5 Million	3 Million	4.5 Million	
Improved exchange of communication.	5		No. of official mails configured and operational.	Budget	500	1000	1500	2000	3000	
Upgrades on the latest softwares and applications i.e windows, office applications.	2		No. of users using the latest softwares and applications.	Budget	300	500	700	1000	1500	
		Activity	Job and vaccancy advertisements Uploading of tenders Uploading of Upcoming events Upload of policy documents.	Budget	1	1	1	1	5	

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Upgrades on the latest softwares and applications i.e windows, office applications.		Activity	Payment of the domain that hosts the website and mails.	0.2	0.2	0.2	0.2	0.2	1
		Activity	Upgrades on the latest softwares and applications i.e windows, office applications.	20	20	20	20	20	100
		Activity	Regular update of the website software review.	5	5	5	5	5	25
Improved access to the network throughout the County.	1	KPI	No. of wireless access points configured.	50	100	200	300	400	
		Activity	Installation of wireless access systems.	30	25	20	20	25	120
	1	KPI	No. of users accessing internet, Newtork availability.	1000	2000	3000	4000	5000	
		Activity	Payment of the ISP (Internet Service Provider).	10	10	10	10	10	50
Improved internet speeds from 20mps to 100mps at the HQ and from 1mbps to 4 mbps in all ministries.	3	KPI	No. of satisfied users, the download speed i.e increased bandwidth.	1000	2000	3000	4000	5000	
	3	KPI	No. of computers connected to the internet (WLAN & LAN).i.e ministries, subcounties.	500	1000	2000	3000	4000	
		Activity	Installation of LAN networks.	10	10	10	10	10	50
Improved cyber security.	1	KPI	No. of computers installed with internet security antiviruses.	500	1000	2000	3000	4000	
	1	KPI	No. of installed firewall systems, No. of security test.	100	200	300	4000	5000	
		Activity	Installation of cyber security software and hardware.	5	5	5	5	5	25
Involvement in the development of upcoming systems and maintenance of existing ones.i.e Wamasp (Water management as a service portal).	2	KPI	No. of systems acquired and operational.	20	30	50	80	100	
		Activity	Maintenance of ICT equipments.	20	20	20	20	20	100
	2	KPI	No. of users or departments using newly acquired systems.	10	15	20	25	30	
		Activity	network infrastructure assessment and review.	2	2	2	2	2	10
Improved efficiency and effectiveness of the IFMIS sytem.	0	KPI	Uptime / availability of the system.	1.5	1.5	1.5	1.5	1.5	
		Activity	Capacity building on IFMIS.	2	2	3.5	3.5	4	15
	0	KPI	No. of vouchers attended per day.	3000	5000	7000	9000	15000	
	0	KPI	No. of users using the system.	10	20	30	40	50	
		Activity	Intallation of Wide Area Network.	10	10	10	10	10	50
Trainings, seminars, bench marking and conferences for IT staff.	3	KPI	No. of trainings attended by ICT staff.	5	10	15	20	25	
		Activity	Staff awareness activities and trainings.	2	2	2	2	2	10
Equipping non-IT staff with basic computer skills and knowledge.	1	KPI	No. of non IT staff Trained.	10	15	20	25	30	
Enforcing County ICT policy and regulations.	1	KPI	Availability and application of ICT policies and regulations.	1	2	5	7	10	
Reviewing of the policy and amending it.	1	KPI	No. of policies in place.	1	2	5	7	10	

DEPARTMENT OF AGRICULTURE, PASTORAL ECONOMY AND 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 STATEMENT: TO FACILITATE SUSTAINABLE DEVELOPMENT AND MANAGEMENT OF LIVESTOCK AND FISHERY RESOURCES FOR FOOD SECURITY AND SOCIO-ECONOMIC DEVELOPMENT AND IMPROVED LIVELIHOOD RESILIENCE, FOOD AND NUTRITION SECURITY THROUGH SUSTAINABLE INFRASTRUCTURE AND INCREASED PRODUCTION.

PROGRAMME 1 AGRICULTURE PROGRAMME



TOTAL BUDGET

Million KSH 1540



OBJECTIVE To improve food security and strengthen Communities livelihoods.



KEY OUTCOMES Increased agricultural productivity and crop yields to make Turkana food secure.

SUB PROGRAMME 1.1 AGRICULTURAL MECHANISATION SERVICES



TOTAL BUDGET

Million KSH 180



OUTCOMES Promote adoptions and applications of agriculture mechanisation to enhance productivity and reduce drudgery.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Efficiency of the farm operations is enhanced.	8000 ha	KPI	% Acreage of land ploughed.	Targets	25	30	40	50	60	
	6 bags of maize per acre		No. of bags per acre.		8	10	12	14	15	
Improved Farm yields.		Activity	Establishment of county AMS centre.	Budget	80	30	30	20	20	180
			Purchase of: - 20 tractors, 6 back hoes. - Chisel plough 7. - Harrows 7. - Planters 7. - Mould board 7. - Disc harrows 7. - Tillers 7. - Self-tipping trailers 7. - Maintenance and servicing.							
			State Dept. of Agri. & TCG							

SUB PROGRAMME 1.2 AGRICULTURAL MARKET ACCESS AND LINKAGES AND VALUE CHAIN DEVELOPMENT



TOTAL BUDGET

Million KSH 385



OUTCOMES Strengthen the capacity of small-holder farmers to undertake commercialized agriculture in the county.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Small holder producers, small scale traders and processors benefit from an improved business environment.	10	KPI	% increase in volume and value of agricultural produce sold in the market.	Targets	5	10	15	18	20	
	4200		No. of farmers accessing market.		5500	6000	7000	8500	10 000	
		Activity	Training of farmers in agricultural governance; Marketing; production; and Financial literacy.	Budget	50	55	60	60	60	285
			Linking farmers to credit facilities and structured markets.							
			Organize farmers in to structured markets group.							
			Provision and equipping of storage facilities for farming organizations to promote value addition.							
			Organize agricultural trade fairs.							
			Conduct market surveys, price analysis and establish value chains.							
			Dissemination of market information.							
			Annual development of farm management guidelines and farm plans.							
			TCG - Agriculture & World Food Programme (WFP)	20	20	20	20	20	100	
			Department of Agriculture							

OUTCOMES To improve productivity and production for improved food security.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET											
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH											
Knowledgeable farmers on crop production.	25 700	KPI	No. of farmers reached with extension advice.	Targets	25 700	26 700	27 000	28 000	28 500											
	Activity	Farm visits and field days and trainings.	TCG	Budget	10	20	20	20	20	90										
				Purchase of 7 vehicles for extension.	FAO	Budget	-	10	20	20	20	70								
						Purchase of 30 Motorbikes.	GIZ	Budget	-	8	7	-	-	15						
								Supporting Agricultural Research.	WFP	Budget	5	5	5	5	5	25				
										Farm demonstrations and exhibitions.	Child Fund	Budget	-	10	10	10	10	40		
												Establishment of Farmer Field Schools, Junior Farmer Field Schools.	World Vision	Budget	-	10	10	10	10	40
														Establishment of farmers training centre.	DoL - Caritas Lodwar	Budget	10	50	50	50

OUTCOMES Improve farmer's resource capacity for improved crop production.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Increased crop production.	5 000	KPI	No. of vulnerable farmers of supported with farm inputs.	Targets	7 000	7 000	7 000	7 000	7 000	
				Budget	30	25	20	15	10	100
Farm inputs are easily available and accessible.	2	KPI	No. of stockists supported to provide input subsidies.	Targets	3	3	3	3	2	
				Budget	2	5	5	5	3	20

OUTCOMES Promotion of fruit tree and vegetable production.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET				
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH				
Crop diversification and farmers resilience is enhanced.	15 Acres	KPI	Acreage of land under fruit trees and vegetables.	Targets	20	40	60	80	100				
				Activity	Promotion of fruit trees and vegetables.	TCG, FAO, GIZ, WFP, Child Fund, World Vision, DoL- Caritas	Budget	20	20	20	20	20	100
							Creation of at least seven, fenced orchards (1 per sub-county), fruit tree nurseries (1 per sub-county) and grading sheds.	Lodwar, CRS, FID	Budget	20	20	20	20



OUTCOMES To reduce crop losses through integrated pest management practices.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Reduced pre-harvest loss through disease and pests.	N/A	KPI	No. of pest surveillance and control missions conducted in the county.	Targets	72	72	72	72	72	125
		Activity	Conduct pest surveillance and control missions; train farmers on integrated pest management practices; procure pesticides for emergency response.	Budget	25	25	25	25	25	



OUTCOMES To encourage large scale commercial agricultural farming.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
To encourage large scale commercial agricultural farming.	N/A	KPI	No. of large scale commercial farms.	Targets	2	4	6	8	10	175	
		Activity	Facilitate government - private sector dialogue.	Budget	3	3	2	2	2		12
			Develop an investment framework (strategy) for commercial farming.	Budget	-	5	-	-	-		5
			Develop infrastructure.	Budget	5	20	50	50	50		175



OBJECTIVE To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.

KEY OUTCOMES To increase agricultural productivity and crop yields to make Turkana food secure.



OUTCOMES

- 1 - Enhanced water use efficiency.
- 2 - Crop production and productivity is increased.
- 3 - Irrigation infrastructure is protected and climate proofed.
- 4 - Utilise ground water for increased crop production through irrigation.
- 5 - To increase land for crop and pasture production.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
All irrigation schemes are rehabilitated and operationalized.	15	KPI	No. of irrigation schemes expanded and rehabilitated.	Targets	10	10	11	20	51	650
		Activity	Repair and improvement of irrigation infrastructure.	Budget	50	150	150	150	150	
Increased uptake of drip irrigation technology.	4	KPI	No. of irrigation schemes utilising drip technology.	Targets	5	5	5	5	5	
Offer protection to irrigation infrastructure.	10	KPI	No. of irrigation schemes protected.	Targets	10	10	10	10	10	370
		Activity	Construction of flood control structures to protect irrigation infrastructure.	Budget	50	80	80	80	80	

SUB PROGRAMME 2.1 IRRIGATION DEVELOPMENT, OPERATION AND MAINTENANCE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Spate technology is adopted as an alternative to irrigation.	165	KPI	No. of acres of land put under spate irrigation.	TCG FAO GIZ WFP Child Fund World Vision DoL- Caritas Lodwar CRS FID NIB KVDA	Targets	500	500	500	500	500	
		Activity	Establishment of drip irrigation systems.		Budget	96	96	96	96	96	480
Degraded land is reclaimed and put into sustainable use.	2000	KPI	No. of Ha of degraded land reclaimed.		Targets	3000	4000	5000	6000	7000	
			No. of Ha of reclaimed degraded land under crop production.		Targets	2750	4000	5000	6000	7000	
			No. of Ha of reclaimed degraded land under pasture production.		Targets	250	500	750	1000	1250	
Increased crop production through soil and water conservation.	N/A	Activity	% increase in yield.		Targets	10	15	25	35	50	
			Mapping of potential areas, survey and design.		Budget	10	-	-	-	10	20
			Construction of spate irrigation schemes.		Budget	60	120	120	120	120	540

SUB PROGRAMME 2.2 ASSET CREATION

TOTAL BUDGET Million KSH 192

OUTCOMES Asset creation through Soil and Water Conservation, Rain Water Harvesting and Management.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
To increase land for Agricultural production; Improve diversification of food and income sources for communities and households.		Activity	Feasibility studies, survey and design of soil and water conservation, rainwater harvesting and management structures.	GoK TCG FAO GIZ WFP Child Fund World Vision Caritas Lodwar CRS FID	Budget	300	300	300	300	300	1500
			Construction of soil and water conservation and rainwater harvesting structures and management.								
			Innovation, research and adoption of new technologies.								
			Innovation, research and adoption of new technologies.								

SUB PROGRAMME 2.3 POLICIES AND LEGISLATION

TOTAL BUDGET Million KSH 50

- OUTCOMES**
- 1 - Create the necessary legal, institutional and regulatory framework for the agriculture department.
 - 2 - Ensure uniform application of agricultural standards throughout the County.
 - 3 - Promote the joint planning, coordination, implementation and administration of the county land reclamation, irrigation and agricultural activities synergy in the land rehabilitation and reclamation efforts.
 - 4 - Reduce development conflicts and competition over resources.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Policies addressing issues in agriculture, irrigation and land reclamation are developed.	0	KPI	No. of policies and legislations developed.	Department of Land Reclamation	Targets	2	1	1	1	1	
		Activity	Development of County Agriculture policy which will encompass aspects of agronomy, agribusiness, agriextension, agricultural mechanization, irrigation and land reclamation.		Budget	25	-	25	-	-	50

SUB PROGRAMME 2.3 POLICIES AND LEGISLATION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Policies addressing issues in agriculture, irrigation and land reclamation are developed.		Establish County Water Harvesting and Storage Policy and accompanying strategies and legislation.	Department of Land Reclamation GIZ GoK ICRAF						
		Develop manuals addressing the various aspects of agriculture; agronomy, extension, agribusiness, irrigation, land reclamation, and ainwater harvesting.							
		Set and develop tools and standards to achieve Land Degradation Neutrality (LDN) in all land disturbing activities including mining, quarrying, infrastructure developments and farming in the county.							
		Coordinate setting of regulation, guidelines and standards for the reclamation of land.							
		Carry out a County macro assessment to identify degraded areas, map by extent and develop a comprehensive land reclamation strategy.							
		Undertake mapping, assessment and development of reclamation protocols (LADA).							

SUB PROGRAMME 2.4

ASSET CREATION THROUGH SOIL AND WATER CONSERVATION AND RAINWATER HARVESTING MANAGEMENT (FFA/CFA)



TOTAL BUDGET

Million KSH 1602

OUTCOMES Create climate-resilient assets & transfer knowledge & skills to promote resilience to shocks & improve nutrition.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET				
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH				
Targeted beneficiaries receive conditional in-kind or cash-based transfers in exchange for participation in asset creation activities in order to build their resilience to shocks.	91 000	KPI	No. of persons targeted in the FFA projects.	Targets	100 000	100 000	100 000	95 000	90 000				
		Activity			Community mobilization, targeting, and development of community action plans.	Budget	10	10	10		10	10	50
Community members benefit, use & maintain climate-resilient assets in order to enhance their resilience to shocks.	186	KPI	No. of community assets created and functional and in use by the community either for crop or pasture production.	Targets	200	200	200	190	190				
		Activity			Feasibility studies, survey and design of community assets.	Budget	5	5	5		5	5	25
					Provision of in-kind or cash-base transfers.	Budget	292	292	292		321	305	1502
					Monitoring and Evaluation.	Budget	5	5	5		5	5	25



OUTCOMES Increase livestock and crop production and productivity.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



IMPLEMENTING AGENCY



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
				YR 1	YR 2	YR 3	YR 4	YR 5			
Increase livestock and crop production and productivity.	0	KPI	% acreage of land reclaimed; No. of farmers of trained and supported.	GoK TCG WFP FAO UNHCR AAHI	Targets	200 000	150 000	100 000	50 000	50 000	640
	Activity		Planned activities include pest and disease control management. Promote climate smart irrigation technologies for production, a crop insurance. Promoting production of drought tolerant crops (sorghum, pigeon peas, cassava, cow peas, and sweet potatoes) and high value crops, agro forestry and fruit tree production. Improving research-extension-farmer linkages. Establishing and strengthening farmer's field schools (FFS) and Junior Farmers Field and Life Schools (JFFLS). Supporting Agricultural mechanization and conservation agriculture. Establishment / improvement of irrigation infrastructure. Promoting of kitchen gardens at household level for nutrition and income.		Budget	100	120	120	150	150	

PROGRAMME 3 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT



TOTAL BUDGET

Million KSH 533



OBJECTIVE To increase agricultural productivity and profitability of targeted rural communities in selected wards in Turkana County, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response.



KEY OUTCOMES Increased agricultural productivity and profitability.

SUB PROGRAMME 3.1 COMMUNITY DRIVEN DEVELOPMENT



TOTAL BUDGET

Million KSH 185



OUTCOMES Strengthened community level institutions.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



IMPLEMENTING AGENCY



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH											
				YR 1	YR 2	YR 3	YR 4	YR 5												
Strengthened community level institutions.	0	KPI	No. of Micro-projects implemented. No. Disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalised Groups (VMGs), Livelihood, and Nutrition).	TCG GoK	Targets	0	50	150	200	200	45									
	Activity		Mobilizing small-holder farmers into CIGs and VMGs.		Budget	9	9	9	9	9										
												0	KPI	% Client-days of training provided on Technology Improved Management Practices (TIMPS) (Core Sector Indicator), of which female.	Targets	0	5000	1500	2000	2000
												Activity	Building their capacities to plan, implement, manage, and monitor community-level micro-projects along their priority VCs.	Budget	10	10	10	10	10	50

CONTINUED

SUB PROGRAMME 3.1 COMMUNITY DRIVEN DEVELOPMENT

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Strengthened community level institutions.	0	KPI No. (hectares) Land area where sustainable land management (SLM) practices have been adopted as a result of the project.	TCG GoK	Targets	0	50	150	200	200	90
		Activity Providing advisory services on primary production TIMPs (technologies, innovations, and management practices) such as improved inputs, animal husbandry, and agronomic practices - to increase agricultural productivity.		Budget	10	20	20	20	20	

SUB PROGRAMME 3.2 PRODUCER ORGANIZATIONS AND VALUE CHAIN DEVELOPMENT

TOTAL BUDGET Million KSH 120

OUTCOMES Strengthened producer organizations and value chains.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Strengthened producer organizations and value chains.	0	KPI No. of CIGs and VMGs that are members of supported POs .	TCG GoK	Targets	0	10	40	100	150	30
		Activity Federating CIGs and VMGs, strengthened under Component 1, to join existing producer organizations (POs) (or form new ones in areas where none exist) along selected VCs.		Budget	6	6	6	6	6	
	0	KPI % Increase in average annual sales turnover of targeted POs. No. Public-Private Partnerships (PPPs) established by POs.		Targets	0	5%	10%	15%	20%	45
				Budget	9	9	9	9	9	
	0	KPI No. POs with bankable Enterprise Development Plans (EDPs).		Targets	0	1	2	3	4	45
				Activity Linking them to markets and value addition opportunities.	Budget	9	9	9	9	

SUB PROGRAMME 3.3 SUPPORTING COUNTY COMMUNITY LED DEVELOPMENT

TOTAL BUDGET Million KSH 175

OUTCOMES Strengthened capacity of County Government to support community-led development initiatives.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Strengthened capacity of County Government to support community-led development initiatives.	0	KPI % of Participating counties including county-level project investments and community micro-projects into their Annual County Development Plans.	TCG GoK	Targets	0	15%	40%	70%	70%	30
		Activity Provide technical advisory services (e.g., public extension services).		Budget	6	6	6	6	6	

SUB PROGRAMME 3.3 SUPPORTING COUNTY COMMUNITY LED DEVELOPMENT

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Strengthened capacity of County Government to support community-led development initiatives.	0	KPI	No. Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the County level.	TCG GoK	Targets	0	1	1	2	2	
		Activity	Create an enabling environment for the private sector and public-private partnerships (PPPs) to operate.		Budget	9	9	9	9	9	45
	0	KPI	No. Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.		Targets	0	5000	10000	30000	50000	
		Activity	Implement multi-community (e.g., catchment or landscape-wide and larger rural infrastructure) investments based on priorities identified under Components 1 and 2.		Budget	20	20	20	20	20	100

SUB PROGRAMME 3.4 PROJECT COORDINATION AND MANAGEMENT

TOTAL BUDGET Million KSH 55

OUTCOMES Well coordinated project management and implementation.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Well coordinated project management and implementation.	0	KPI	% of satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report).	TCG GoK	Targets	50%	60%	75%	100%	100%	
		Activity	Establishment and implementation of systems for M&E and MIS.		Budget	2	2	2	2	2	10
			Establishment and Implementation an ICT-based agricultural information platform.		Budget	2	2	2	2	2	10
	0	KPI	% of grievances registered related to delivery of project benefits that are actually addressed (core sector indicator).		Targets	30%	50%	60%	80%	100%	
		Activity	Fiduciary human resources (HR) management.		Budget	1	1	1	1	1	5
			Communication and citizen engagement.		Budget	2	2	2	2	2	10
	0	KPI	% increase in project stakeholders accessing information through ICT platforms (disaggregated by platform).		Targets	10%	30%	35%	40%	35%	
		Activity	Environmental and social safeguards compliance.		Budget	2	2	2	2	2	10
	An emergency response facility in case of a natural disaster in the agricultural sector.		Budget	2	2	2	2	2	10		

PROGRAMME 4 VETERINARY SERVICES



TOTAL BUDGET

Million KSH 495



OBJECTIVE To safeguard Human and Veterinary health and make Turkana a livestock disease free county.



KEY OUTCOMES Improved livestock health.

SUB PROGRAMME 4.1 LIVESTOCK HEALTH MANAGEMENT (VET DRUGS AND VACCINES)



TOTAL BUDGET

Million KSH 300



OUTCOMES Effective disease and vector control.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Effective disease and vector control.	65%	KPI	% of animals vaccinated and treated.	TCG VSF-G UNFAO CRS CARITAS ILRI	Targets	75%	95%	100%	100%	100%	300
		Activity	Vaccination and treatment of animals across seven sub-counties.		Budget	60	60	60	60	60	
	30%	KPI	Reduction in animal mortality.	TCG NG	Targets	0%	26%	24%	22%	20%	56
		Activity	Response to disease emergencies.		Budget	-	14	14	14	14	

SUB PROGRAMME 4.2 LIVESTOCK DISEASE CONTROL, PDS AND MONITORING



TOTAL BUDGET

Million KSH 30



OUTCOMES Improved livestock health and extension.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved livestock health and extension.	30	KPI	% of Livestock keepers reached by veterinary staff.	TCG ILRI GIZ	Targets	40	50	2	2	2	30
		Activity	To establish surveillance system along with community disease reporting.		Budget	6	6	6	6	6	

SUB PROGRAMME 4.3 VETERINARY PUBLIC HEALTH SERVICES



TOTAL BUDGET

Million KSH 50



OUTCOMES Improved control of zoonotic diseases and proper waste disposal / incinerators.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved control of zoonotic diseases and proper waste disposal / incinerators.	0	KPI	Improved human and animal health.	TCG ILRI GIZ	Targets	2	2	2	2	2	50
		Activity	Support extension on veterinary public health and enhanced waste disposal / incineration.		Budget	10	10	10	10	10	

SUB PROGRAMME 4.4 QUALITY ENHANCEMENT AND REGULATION



TOTAL BUDGET

Million KSH 10



OUTCOMES Improved quality and income of hides and skins.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved quality and income of hides and skins.	22	KPI	No. of Licensed Hides and Skins Traders.	TCG GoK UNDP NDMA	Targets	25	30	40	40	60	10
		Activity	To provide licensing and regulate hides and skins traders.		Budget	2	2	2	2	2	



OUTCOMES Improved Income.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved animal health to increase productivity and incomes.	1	KPI	TCG GoK	Targets	1	1	1	1	1	25
	3				1	1	1	1		
	22				4	2	2	2		
	1				1	1	1	1		
	1				2	2	1	1		
	1				2	1	1	1		
	Activity	Budget	5		5	5	5	5		

SUB PROGRAMME 4.6 SERVICE DELIVERY INFRASTRUCTURE WITH RAPID RESPONSE MECHANISMS AND VEHICLES FOR MOBILITY



OUTCOMES Enhanced diagnosis of diseases and response.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhanced diagnosis of diseases and response.	22	KPI	TCG VSF G GoK ILRI	Targets	7	7	7	7	7	80
	Activity	Budget			20	20	10	10	20	

PROGRAMME 5 FISHERIES PROGRAMMES



OBJECTIVE To provide for the exploration, exploitation, utilization, management development and conservation of fisheries resources.



KEY OUTCOMES Improved fisheries productivity and production.

SUB PROGRAMME 5.1 DEVELOPMENT OF FISHERIES VALUE CHAIN, MARKET ACCESS AND LINKAGES



OUTCOMES Increased food, incomes and skills development.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Increased food, incomes and skills development.	0	KPI	TCG GoK(NG) KMFRI	Targets	2	2	2	2	2	50	
	Activity	To establish marketing links.			Budget	10	10	10	10		10
	24	KPI	TCG KMRI		Targets	26	28	30	32		34
	30	KPI			Targets	35	38	40	42		45
	Activity	Training of stakeholders (fish, traders, transporters and producers).			Budget	5	7	7	8		8
	7,290MT	KPI	TCG KMRI		Targets	8 000	9 000	10 000	11 000		12 000
	Activity	Protection of fish breeding areas and improve fish exploitation.			Budget	10	10	10	10		10



OUTCOMES

- 1 - Increased knowledge among fishers/staff on fish processing and quality control.
- 2 - Fisheries data collection and information gathering enhancement.
- 3 - Fisherfolks and fish farmers capacity building.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Increased knowledge among fishers / staff on fish processing and quality control.	12	KPI	No. of fishers and staff trained.	TCG GoK(NG) KMFRI	Targets	12	12	12	12	12	60
		Activity	Training of fishers and staff.		Budget	12	12	12	12	12	
Enhanced data and information collection and sharing.	1	KPI	No. of Fisheries extension vehicles.	TCG KMFRI	Targets	2	1	1	1	1	60
		Activity	Purchase extension service vehicles.		Budget	20	10	10	10	10	
	3	KPI	No. of Fisheries extension motorbikes.	TCG GIZ	Targets	10	4	2	2	2	20
		Activity	Purchase Fisheries extension motorbikes.		Budget	10	4	2	2	2	
	5	KPI	No. of Fisheries assistants uniforms.	TCG GoK	Targets	15	15	15	15	15	75
		Activity	Purchase of Fisheries assistants uniforms.		Budget	15	15	15	15	15	
Fisherfolks and fish farmers capacity building.	10	KPI	No. of fishers and farmers trained.	TCG GoK GIZ FEED	Targets	1800	2500	3500	4500	7000	100
		Activity	Training fish farmers and fishermen on modern fishing methods and exposing them to current practises in fisheries.		Budget	20	20	20	20	20	



OUTCOMES

- 1 - Improved access to quality and affordable fishing gears.
- 2 - Improve fish quality, hygiene and safety.
- 3 - To reduce post harvest losses.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved access to quality and affordable fishing gears.	0	KPI	No. of fishing net cottages established.	TCG KMFRI	Targets	2	3	1	1	1	100
		Activity	To establish five fishing nets cottages.		Budget	20	20	20	20	20	
Improve fish quality, hygiene and safety.	0	KPI	No. of fish landing sites.	TCG	Targets	7	7	7	7	7	35
		Activity	Improvement of fish landing sites.		Budget	7	7	7	7	7	
Improved access to quality and affordable fishing gears.	0	KPI	No. of boats serviced, No. of nets.	TCG USAID NG KMFRI	Targets	1	1	1	1	1	200
		Activity	To establish fish processing facilities.		Budget	40	40	40	40	40	
establish an ice plant and cold storage facility to reduce post harvest losses.	0	KPI	No. of operational ice plants and fish storage facilities.	TCG NG FAO OXFAM	Targets	1	1	1	1	1	130
		Activity	To establish ice plants and fish storage facilities.		Budget	10	30	30	30	30	



OUTCOMES

Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016.	5	KPI	No. of Monitoring control and surveillance/patrols done.	TCG GoK BMUs	Targets	20	20	20	20	20	
		Activity	Conduct monitoring, control and surveillance on exploitative fishing activities.		Budget	20	20	20	20	20	100
	5000	KPI	No. of licences issued / fishers and traders licences.		Targets	12000	12000	12000	12000	12000	
		Activity	Conduct licencing workshops in BMUs where fishers and traders are issued licences.		Budget	5	5	5	5	5	25

SUB PROGRAMME 5.5 FISHERIES LIVELIHOOD SUPPORT



OUTCOMES

- 1 - Establish fishermen and fish farmers loan schemes.
- 2 - Fishermen restocking.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Establish fisherman and fish farmers loan schemes.	0	KPI	No. of operational loan schemes.	TCG GoK BMUs	Targets	1	1	1	1	1	
		Activity	Enhance financial capacity of fishermen to be able to diversify their fishing for improved resource rent.		Budget	-	20	20	20	-	60
Fishermen restocking.	0	KPI	No. of restocked fishermen.	TCG GoK BMUs	Targets	5000	7000	9000	11000	13000	
		Activity	Restock fishers during when their fishing gears and vessels are lost due to raids or roughness of the lake.		Budget	10	10	10	10	10	50
Improved fisher folks Livelihoods.	0	KPI	No. of new technologies adopted.	TCG GoK BMUs	Targets	-	-	-	-	1	
		Activity	Fisher folk exposure.		Budget	14	14	14	14	14	70
	0	KPI	Rescue centre established.		Targets	-	-	-	-	-	
		Activity	Improve security on the lake.		Budget	16	16	16	16	16	80

SUB PROGRAMME 5.6 FISH FARMING / AQUACULTURE



OUTCOMES

To enhance fish production.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Fish production increased.	0	KPI	TCG NG OXFAM FAO	Targets	500	1000	2000	3000	4000	
Aqua - Feed and fertilizers.	0				2	4	6	8	10	
Fish seed production increased.	0				5000	10000	12000	14000	16000	
		Activity		Budget	10	10	10	10	10	50

SUB PROGRAMME 5.7 FISHERIES AND AQUACULTURE RESEARCH



TOTAL BUDGET

Million KSH 235

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Frame survey.	1	KPI No. frame surveys done.	-	Targets	1	0	1	0	1	
				Budget	-	-	-	-	-	30
Fisheries Catch Assessment.	0	KPI No. fish catch assessments done.		Targets	1	0	1	0	1	
				Budget	-	-	-	-	-	60
Hydro-acoustics.	0	KPI No. Acoustics done.		Targets	1	0	1	0	1	
				Budget	-	-	-	-	-	120
Aquaculture seed and feed research.	0	KPI No. seed and feed research done.		Targets	1	1	1	1	1	
				Budget	-	-	-	-	-	25

SUB PROGRAMME 5.8 FISHERIES POLICIES AND REGULATIONS



TOTAL BUDGET

Million KSH 165

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Fisheries policy.	0	KPI No. of fisheries policies established.	-	Targets	2	0	1	0	1	
				Budget	-	-	-	-	-	60
Aquaculture policy.	0	KPI No. of aquaculture policies established.		Targets	2	0	1	0	1	
				Budget	-	-	-	-	-	60
Lake Turkana Management Authority Policy.	0	KPI No. of Lake Turkana Management Authority policies established.		Targets	0	1	0	0	1	
				Budget	-	-	-	-	-	45

PROGRAMME 6 LIVESTOCK PRODUCTION SERVICES



TOTAL BUDGET

Million KSH 2519

OBJECTIVE Enhanced pastoralist resilience through increased pasture and browse, adequate availability of feeds storage and conservation.

KEY OUTCOMES Livestock production and productivity enhanced.

SUB PROGRAMME 6.1 DEVELOPMENT AND IMPROVEMENT OF LIVESTOCK FEEDS



TOTAL BUDGET

Million KSH 400

OUTCOMES Adequate availability of feeds storage and conservation.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Adequate availability of feeds storage and conservation.	240	KPI Tonnes of feed produced and stored, supplementary feeds purchased.	TCG: Livestock Production	Targets	280	300	300	350	400		
				Budget	Pasture / Fodder reseeded.	30	30	30	30	30	150
					Strategic livestock feed stores.	10	10	10	10	10	50
					Purchase of supplementary livestock feeds.	40	40	40	40	40	200



OUTCOMES Better quality breeds including poultry, bees and rabbits.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhanced livestock productivity. Enhance poultry production for food and nutrition improvement at house level. Enhanced bee production for income and nutrition. Enhance rabbit production.	1%	KPI	No. of Livestock improved.	TCG: Livestock Production	Targets	2%	2%	3%	3%	3%	
		Activity	Establishment of a breed improvement station in kerio.		Budget	20	20	20	20	20	100
			Poultry production.		20	20	20	20	20	100	
			Beekeeping.		10	10	10	10	10	50	
			Rabbit keeping.		2	2	2	2	2	10	



OUTCOMES Enhanced pastoralist resilience.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhanced pastoralist resilience.	75%	KPI	No. Livestock surviving drought; % of livestock productivity increase / decrease.	TCG: Livestock Production	Targets	80%	85%	90%	92%	95%	
		Activity	Restocking.		Budget	50	50	50	50	50	250
			Off-take Response.		28	28	28	28	28	140	
			Livestock insurance.		100	100	100	100	100	500	



OUTCOMES Increased pasture and browse; increased livestock weight gain.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Increased pasture and browse; increased livestock weight gain.	300	KPI	Acreage under reseeding.	TCG: Livestock Production	Targets	2000	2000	2000	2000	2000	
		Activity	Pasture reseeding.		Budget	20	20	20	20	20	100
			Seed bulking.		15	15	15	15	15	75	
			Hay production.		20	20	20	20	20	100	
			Resource monitoring and conservation.		15	15	15	15	15	75	
Improved grazing Management	0%	KPI	No. of mapped wet and dry grazing areas zones, migratory routes and availability of gazetement.	TCG: Livestock Production	Targets	0	20%	40%	60%	80%	
		Activity	Mapping of wet and dry zones and migratory routes and gazettement.		Budget	-	10	10	10	10	40

SUB PROGRAMME 6.5

DEVELOPMENT OF LIVESTOCK VALUE CHAIN, MARKET ACCESS, LINKAGES AND BENCH MARKING / EXPOSURE



TOTAL BUDGET

Million KSH 70



OUTCOMES Increased food, incomes and skills development.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



IMPLEMENTING AGENCY



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Increased food, incomes and skills development.	4	KPI	TCG: Livestock Production	Targets	2	2	1	1	2	
		Activity		Meat value chain market access and abattoir management.	Budget	2	2	2	2	2
	Linkages and bench marking / exposure.			Budget	2	2	2	2	2	10
	Overseeing livestock marketing activities.			Budget	10	10	10	10	10	50

SUB PROGRAMME 6.6

PRODUCTIVITY INFRASTRUCTURE AND ENHANCED SKILLS DEVELOPMENT



TOTAL BUDGET

Million KSH 329



OUTCOMES Improved Income and skills development.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



IMPLEMENTING AGENCY



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved Income and skills development.	0	KPI	TCG: Livestock Production	Targets	2	3	3	2	1	
		Activity		Holding grounds development.	Budget	-	40	10	10	10
	Livestock markets sale yards establishment.			Budget	-	20	20	10	0	50
	Multiplication center improvement.			Budget	-	10	10	10	10	40
	Pastoralists training centers.			Budget	-	0	0	0	50	50
	Pasture enclosures (pilot ranches).			Budget	-	0	50	50	0	100
	Poultry hatcheries.			Budget	-	0	15	2	2	19

SUB PROGRAMME 6.7

LIVESTOCK PRODUCTION EXTENSION SERVICES



TOTAL BUDGET

Million KSH 275



OUTCOMES Sharing of technical information between professionals in the department and their clients (livestock producers and processors).



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



IMPLEMENTING AGENCY



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Sharing of technical information between professionals in the department and their clients (livestock producers and processors).	500	KPI	TCG: Livestock Production	Targets	10,000	10,000	10,000	10,000	10,000	
		Activity		Budget	5	50	50	50	50	205

SUB PROGRAMME 6.7 LIVESTOCK PRODUCTION EXTENSION SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved service delivery in the livestock sector.	30%	KPI	TCG NG	Targets	50%	60%	80%	90%	100%	70
		Activity		Budget	-	70	-	-	-	

SUB PROGRAMME 6.8 RESEARCH AND DEVELOPMENT

TOTAL BUDGET Million KSH 15

OUTCOMES Research station established.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Research station established.	1	KPI	TCG: Livestock Production	Targets	4	6	7	8	9	15
		Activity		Budget	-	6	3	3	3	



DEPARTMENT OF HEALTH AND SANITATION

VISION: A HEALTHY AND PRODUCTIVE COUNTY.

MISSION STATEMENT: OFFER HIGH QUALITY AND SUSTAINABLE HEALTH SERVICES TO TURKANA COUNTY RESIDENTS AND PROMOTING AN ALCOHOL AND DRUG FREE ENVIRONMENTS.

PROGRAMME 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 9189



OBJECTIVE Delivery of quality, effective and efficient services.



KEY OUTCOMES An enhanced institutional framework for efficient and effective service delivery.

SUB PROGRAMME 1.1 GENERAL ADMINISTRATION



TOTAL BUDGET

Million KSH 2694



OUTCOMES Enhanced delivery of quality, effective and efficient services.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	Targets	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Delivery of quality, effective and efficient services.	1 strategic plan	KPI	Costed and reviewed strategic plan.		0	1	0	0	1	
			Preparation and review of strategic plan.		0	20	0	0	15	35
			Health Sector performance review meetings.	MOH, DOH, UN and UN agencies and other development partners		6	6	6	6	6
Electronic medical records and information systems to enhance timely and efficient M&E.			Digitization of health records.		30	30	30	10	10	80
			Procurement of electronic data management system for facilities EHE/EMR.		70	50	30	10	10	170
Funding for health units.		Activity	Funding of health facilities for operations and maintenance from the County government.		60	60	60	60	60	300
			Funding of Health facilities from Conditional Grants and Donor Funds.		-	-	-	-	-	-
			Result based financing for County health facilities.		25	60	75	80	90	330
			Health sector support fund.	TCG, DANIDA	32	40	45	47	50	214
			Leasing of medical equipment.		96	96	96	96	96	480
			Compensation to user fees forgone.		26	35	38	40	45	148
			Transforming health for Universal Care Project (World Bank).	TCG, World Bank	110	110	110	110	110	550
			Free maternal health care.	TCG, MoH, NHIF	50	60	67	75	80	332
Universal health insurance coverage.			Health insurance coverage sensitisation.	TCG, MoH, NHIF	1	1	1	1	1	5
			NHIF registration.	TCG, MoH, NHIF	3	3	3	3	3	15
			Linda Mama initiative sensitisation.		1	1	1	1	1	5



OUTCOMES Efficient and adequate personnel to deliver health services.



IMPLEMENTING AGENCY Directorate of Administration.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Recruited, oriented and equitably deploy adequate number of competent HRH staff across all levels and locations in the County.	1216 health workers recruited	KPI	Doctor: population ratio.	Targets	1:2000 (70Doctors)	1:15000 (80Doctors)	1:13333 (90Doctors)	1:12000 (100Doctors)	1:10000 (120Doctors)	
		KPI	Nurse: population ratio.	Targets	1:2310	1:1700	1:1700	1:1600	1:1500	
		KPI	No of CHW and CHEWs per community units.	Targets	12CHVs per unit, 2 CHW per unit	12CHVs per unit, 3 CHW per unit	12CHVs per unit, 4 CHW per unit	12CHVs per unit, 5 CHW per unit	12CHVs per unit, 5 CHW per unit	
		KPI	% of health workers with minimum certification.	Targets	60%	70%	80%	90%	100%	
	Activity	Staff recruitment, management and training.	Budget	600	600	600	600	600	3000	
	Activity	Health sector performance review meetings.	Budget	6	6	6	6	6	30	
Mobilized technical and financial resources towards needed HRH investments through strategic multi-sectoral partnerships with the National Government and other public sectors, private sector, FBO / NGO sector and multi-lateral development partners.		Activity	HRH capacity assessments.	Budget	3	3	3	3	3	15



IMPLEMENTING AGENCY Directorate of Administration.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved health Infrastructure.	222 health facilities	KPI	Proportion of facilities equipped according to standards and norms.	Targets	10%	30%	60%	80%	100%	
		Activity	Equipping medical facilities to recommended standards and norms.	Budget	300	300	300	300	300	1500
		KPI	Proportion of facilities with ownership titles.	Targets	10%	30%	60%	80%	100%	
		KPI	Average distance to the nearest health facility.	Targets	35	20	15	10	5	
		KPI	No. of Sub-County hospitals upgraded to level 4.	Targets	1	1	2	2	1	
		Activity	Upgrading Sub-County hospitals to level 4 health facilities.	Budget	70	70	70	70	70	350
		KPI	Lodwar County referral hospital upgraded to level 5.	Targets	50%	70%	85%	90%	100%	
		Activity	Upgrading Lodwar County referral hospital to level 5.	Budget	200	150	100	100	50	600
		KPI	No. of health centres per ward upgraded to centres of excellence.	Targets	6	12	18	24	30	
		Activity	Upgrade health centres per ward to centres of excellence.	Budget	180	180	230	230	180	1000

↓ CONTINUED

SUB PROGRAMME 1.3 HEALTH INFRASTRUCTURE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved health Infrastructure.		KPI	Quality assessments drives to facilities.	Targets	10	10	10	10	10	
		KPI	Training of community health volunteers trained on IPC.	Targets	10	10	10	10	10	
		KPI	Conduct research, surveys and assessments.	Targets	10	10	10	10	10	
		KPI	Supervisory visits conducted and evaluated.	Targets	10	10	10	10	10	

PROGRAMME 2 PLANNING, POLICY AND MONITORING & EVALUATION

TOTAL BUDGET

Million KSH 220

OBJECTIVE Enhanced quality and procedures.

KEY OUTCOMES An enhanced institutional framework for efficient and effective service delivery.

SUB PROGRAMME 2.1 QUALITY ASSURANCE

TOTAL BUDGET

Million KSH 110

OUTCOMES 1- Quality Improvement. 2 - Evidence Generation and analysis for decision making.

IMPLEMENTING AGENCY Directorate of Administration.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Quality assurance and infection prevention control.	12	KPI	No of quality assessments of facilities.	Targets	4	4	4	4	4	
	0	KPI	Proportion of community health volunteers trained and practicing IPC.	Targets	10%	30%	60%	80%	100%	
Research.	3	KPI	Number of research, surveys and assessments conducted.	Targets	4	5	6	7	8	
		Activity	Evidence generation and analysis for decision making.	Budget	30	30	30	10	10	110
Monitoring and evaluation.	4	KPI	Number of supervisory visits conducted and evaluated.	Targets	4	4	4	4	4	

SUB PROGRAMME 2.2 HEALTH MANAGEMENT INFORMATION SYSTEM

TOTAL BUDGET

Million KSH 110

OUTCOMES Evidence generation and analysis for decision making.

IMPLEMENTING AGENCY Directorate of Administration.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Evidence generation and analysis for decision making.	4 centres of excellence have digitized the HMIS	KPI	% of Health Records digitized.	Targets	40%	70%	100%	100%	100%	
		Activity	Digitization of health records Procurement of Electronic data management system for facilities EHE/EMR.	Budget	30	30	30	10	10	110

SUB PROGRAMME 2.3 HEALTH FINANCING

OUTCOMES 1- Funding for health units and programmes. 2- Universal health insurance coverage.

IMPLEMENTING AGENCY Directorate of Administration.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Funding for health units.		Proportion of health facilities receiving operations and maintenance funds from the County government.						
		Number of programmes and health units receiving funds from donors.	100%	100%	100%	100%	100%	
Universal health insurance coverage.	About 9,000 elderly persons covered by the national government under the social protection programme.	Proportion of the population covered by health insurance.	30%	40%	50%	60%	70%	
		Proportion of mothers enrolled in Linda Mama program.	100%	100%	100%	100%	100%	

PROGRAMME 3 PREVENTIVE AND PROMOTIVE HEALTHCARE SERVICES

TOTAL BUDGET

Million KSH 4460

KEY OUTCOMES Increased access to and utilisation of quality preventive and promotive health services.

IMPLEMENTING AGENCY MOH, DOH, UN and UN agencies and other development partners.

SUB PROGRAMME 3.1 FAMILY HEALTH

TOTAL BUDGET

Million KSH 1595

OUTCOMES Enhanced delivery of quality, effective and efficient services.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved newborn and Child Health.	64% Immunization coverage	KPI % of fully immunized child coverage. Targets	67%	70%	73%	77%	80%		
		KPI % of Community Health Volunteers managing sick under 5 year old children as per integrated community case management guidelines. Targets	50%	60%	70%	80%	90%		
		KPI #Integrated outreaches on new born and child health conducted per month. Targets	112	156	198	240	280		
		Activity	Immunization of under 5s children, training of CHVs managing sick under 5s as per ICCM guidelines, integrated outreaches. Budget	50	50	50	50	50	250
	43% skilled deliveries	KPI % 4TH antenatal clinic visit coverage. Targets	39%	41%	44%	47%	50%		
		KPI % skilled deliveries coverage. Targets	47%	50%	53%	56%	60%		

CONTINUED

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
		KPI	Proportion of facilities offering basic emergency obstetric and newborn care (BEMONC).	Targets	50%	70%	80%	90%	95%	
		KPI	Number of facilities offering comprehensive emergency obstetric and newborn care (CEMONC).	Targets	5%	5%	6%	6%	7%	
	6%	KPI	% of women accessing cesarean section.	Targets	11%	10%	9%	8%	7%	
		KPI	Proportion of maternal and perinatal deaths audited.	Targets	90%	100%	100%	100%	100%	
		KPI	% Family planning coverage for women of child bearing age.	Targets	15%	18%	21%	24%	27%	
		Activity	Integrated outreaches, skilled deliveries, facilities equipped to offer BeMONC/CeMONC, women accessing cesarean section, maternal and perinatal deaths audited, family planning products for women of child bearing age.	Budget	40	40	40	40	40	200
Improved adolescent health.	0.50%	KPI	% of health facilities providing youth friendly services.	Targets	5%	10%	15%	20%	25%	
		KPI	% of adolescent seeking appropriate package of reproductive health services.	Targets	30%	40%	45%	50%	55%	
	Activity	Health facilities providing adolescent & youth friendly services.	Budget	14	14	14	14	14	70	
Improved nutrition system.		KPI	% of children 12-59 months supplemented with vit A twice a year.	Targets	48.4%	50%	54%	57%	60%	
		KPI	% of health facilities with capacity to manage acute malnutrition as per the integrated management of acute malnutrition protocols.	Targets	80%	85%	80%	95%	100%	
		KPI	Number of community units implementing Baby Friendly Community Initiative (BFCl).	Targets	0	2	2	2	2	
		KPI	Proportion of children 6-59 months who are wasted and stunted.	Targets	31%	27%	24%	21%	<20%	
		KPI	Percentage of malnourished children treated and cured.	Targets	76%	77%	78%	79%	80%	
		KPI	Proportion of infants exclusively breastfed for six months.	Targets	76.5%	77%	78%	79%	80%	
		KPI	% of pregnant women receiving iron folate supplements for at least 90 days.	Targets	33.4%	37%	40%	45%	50%	
		KPI	Number of non communicable diseases prevention and management drives and campaigns held.	Targets	0	7	7	7	7	
		KPI	Proportion of health facilities with non communicable diseases clinics.	Targets	0	1	1	1	1	

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved nutrition system.		Integrated Nutrition focusing on: Under-five children attending growth monitoring clinics, children between 12-59 months supplemented with vit A twice a year, health facilities managing acute malnutrition as per the IMAM protocols, health facilities certified as baby friendly (BFHI) community units implementing BFCI, facilities implementing IMAM SURGE, children of 6-59 months who are wasted and put on care, Infants exclusively breastfed for six months, pregnant women receiving iron folate supplements for at least 90 days, NCD prevention and management drives and campaigns held, health facilities with NCD clinics.	Budget	100	100	100	100	100	500	
Reproductive cancer detection / screening and management.	men 0.5%, women 0.4%	KPI	Proportion of men and women of child bearing age screened for reproductive health cancer.	Targets	1%	5%	9%	12%	15%	
		KPI	Proportion of health facilities with the capacity to offer cancer screening.	Targets	15%	30%	40%	50%	55%	
		Activity	Health facilities equipped to offer cancer screening.	Budget	17	17	17	17	17	85
Improved management of mental cases.		KPI	% of schools with teachers able to manage psychosocial and physical effects of drugs & alcohol.	Targets	5%	10%	15%	20%	25%	
		Activity	Training of Key stakeholders on rehabilitation of mental health.	Budget	7	7	7	7	7	35
		KPI	% of spiritual leaders sensitized on guiding and counseling of youth.	Targets	5%	10%	15%	20%	25%	
	-	Activity	Sensitization of spiritual leaders on guiding and counseling of youth.	Budget	7	7	7	7	7	35
		KPI	% of County officers trained on preparation for retirement.	Targets	40%	50%	60%	70%	80%	
		Activity	Training of County officers trained on preparation for retirement.	Budget	7	7	7	7	7	35
		KPI	% of population reached with mental health messages.	Targets	5%	10%	20%	25%	30%	
		Activity	Sensitization of population with mental health messages.	Budget	7	7	7	7	7	35
		KPI	% of facilities reporting on mental health.	Targets	10%	15%	20%	25%	30%	
		Activity	Reporting of facilities on mental health.	Budget	7	7	7	7	7	35
		KPI	% of out patient department clients with mental conditions.	Targets	10%	15%	20%	25%	30%	
		Activity	Treatment of OPD clients with mental conditions.	Budget	7	7	7	7	7	35
		KPI	% of ADA peer educators in the county.	Targets	30%	50%	60%	70%	80%	
		Activity	Recruitment of ADA peer educators in the County.	Budget	7	7	7	7	7	35

SUB PROGRAMME 3.1 FAMILY HEALTH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved management of ADA cases.		KPI	% population / Sub-County / wards / reached with awareness on ADA.	Targets	10%	30%	50%	70%	90%	
		Activity	Sensitization of population / Sub-County / wards with awareness on ADA.	Budget	7	7	7	7	7	35
		KPI	% of patients ADA clients managed with prevention science protocols.	Targets	50%	70%	80%	90%	100%	
		Activity	Treatment of ADA patients with prevention science protocols.	Budget	7	7	7	7	7	35
		KPI	% of schools with teachers trained on guiding / counseling on ADA.	Targets	10%	20%	40%	50%	70%	
		Activity	Sensitization of teachers on guiding / counseling on ADA.	Budget	7	7	7	7	7	35
		KPI	% of health facilities managing ADA clients in Sub-Counties.	Targets	5%	10%	15%	20%	25%	
		Activity	Management of ADA clients in health facilities of Sub-Counties.	Budget	7	7	7	7	7	35
Reduction in number of gender based violence cases.		KPI	% of rape / defilement survivors accessing services.	Targets	40%	50%	60%	70%	80%	
		Activity	Access to services by rape / defilement survivors.	Budget	7	7	7	7	7	35
		KPI	% of population reached with messages on GBV.	Targets	10%	20%	40%	60%	80%	
		Activity	Sensitization of population with messages on GBV.	Budget	7	7	7	7	7	35
		KPI	% Medico legal cases managed.	Targets	65%	70%	80%	90%	100%	
		Activity	Management of Medico legal cases.	Budget	7	7	7	7	7	35

SUB PROGRAMME 3.2 ALCOHOLIC DRINKS AND SUBSTANCE CONTROL



TOTAL BUDGET

Million KSH 355

OUTCOMES 1- Enforcing the Turkana County Alcoholic Drinks Control Act. 2 - Rehabilitation Centre. 3 - Public education. 4 - Research on alcoholism and drug abuse in the county.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enforcing Turkana County Alcoholic Drinks Control Act, 2014.	KPI	Number of committee sittings.	Targets	40%	60%	70%	80%	100%	
		Number of licenses issued.							
		Number of outlets closed down.							
		Number of outlets inspected.							
	Activity	Committee sittings.	Budget	15	15	15	15	15	
		Outlets licensing.							

SUB PROGRAMME 3.2 ALCOHOLIC DRINKS AND SUBSTANCE CONTROL

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Establishing an effective rehabilitation centre.		KPI	Number of rehabilitation centers.	Targets	1	1	1	1	1	
		Activity	Construction and equipping of a rehabilitation centre.	Budget	15	15	15	15	15	75
		KPI	Number of rehabilitated addicts.	Targets	20%	30%	40%	50%	60%	
		Activity	Management of drug addicts.	Budget	15	15	15	15	15	75
Public education.		KPI	Number of areas where public education is conducted.	Targets	50%	70%	80%	80%	100%	
		KPI	Number of schools with anti-drugs clubs.	Targets	10%	30%	60%	80%	100%	
		KPI	Turkana County Recovery Day Celebrations.	Targets	Annually	Annually	Annually	Annually	Annually	
		Activity	Sensitization meetings.	Budget						
		Activity	Social welfare clubs formation.	Budget	20	20	20	20	20	100
		Activity	Turkana county Recovery Day celebrations.	Budget						
Research on alcoholism and drug.		KPI	Number of research conducted and their findings.	Targets	10%	30%	60%	80%	100%	
		Activity	Research on the causes of ADA in the county.	Budget	6	6	6	6	6	30

SUB PROGRAMME 3.3 PUBLIC HEALTH

TOTAL BUDGET Million KSH 895

- OUTCOMES**
- 1 - Improved household sanitation through development of WASH system.
 - 2 - Healthy practices due to improved occupational health standards promotion.
 - 3 - Functional Community units.
 - 4 - Promotion of Health in schools.
 - 5 - Strengthened county capacity and systems to ensure food safety and quality.

IMPLEMENTING AGENCY MOH, DOH, UN and UN agencies and other development partners.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved household sanitation through development of WASH system.	2 villages declared ODF	KPI	No. villages which are open defecation free.	Targets	20 ODF villages	30 ODF villages	40 ODF villages	50 ODF villages	60 ODF villages	
			Number of households trained on hygiene promotion.	Targets	15000 households	18000 households	20000 households	20000 households	20000 households	
			NO / proportion. Households consuming portable / safe water.	Targets	15000 households	18000 households	20000 households	20000 households	20000 households	
			Proportion of Functional WASH mechanism.	Targets	4	5	6	7	7	
			Proportion of Trained CHVs on rapid hygiene promotion.	Targets	1500 CHVs	2000 CHVs	2200 CHVs	2200 CHVs	2200 CHVs	
		Activity	Sensitization of households on the need of latrines.	Budget	10	10	10	10	10	50
			Training of households on hygiene promotion.	Budget	5	5	5	5	5	25
			Purification of drinking water.	Budget	4	4	4	4	4	20
			Sustaining a functional WASH mechanism.	Budget	10	10	10	10	10	50
			Training of CHVs on rapid hygiene promotion.	Budget	10	10	10	10	10	50
			Coordination meetings conducted.							

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Healthy practices due to improved occupational health standards promotion.	2 villages declared ODF	KPI	Numbers of health workers sensitized on infection prevention and control (IPC).	1200	900	600	300	300	50
		Activity	Sensitization of health workers on infection prevention and control (IPC).	10	10	10	10	10	
	2 villages declared ODF	KPI	No. of waste disposal sites allocated.	2	3	4	5	6	50
		Activity	Identification and allocation of waste disposal sites.	10	10	10	10	10	
	2 villages declared ODF	KPI	No. of waste handlers trained on use of PPE and occupational health hazards prevention.	200	300	400	500	600	50
		Activity	Training of waste handlers on use of PPE and occupational health hazards prevention.	10	10	10	10	10	
	2 villages declared ODF	KPI	No. of people trained on prevention of non-communicable diseases.	150	151	152	153	154	50
		Activity	Training of people on prevention of non-communicable diseases.	10	10	10	10	10	
Functional Community units.	2268 CHVs and 156 community unit	KPI	Proportion of community units functioning with sustainable mechanism.	196 Cus	220 Cus	250 Cus	251 Cus	252 Cus	200
		Activity	Sustaining a functioning community units.	40	40	40	40	40	
	2268 CHVs and 156 community unit	KPI	Number of dialogue days conducted.	2	3	4	5	6	20
		Activity	Conduction of dialogue days.	4	4	4	4	4	
	2268 CHVs and 156 community unit	KPI	Reports from CUs.	167	190	220	221	222	20
		Activity	Reports from CUs.	4	4	4	4	4	
	2268 CHVs and 156 community unit	KPI	Number of action days.	2	3	3	5	6	20
		Activity	Conduction of action days.	4	4	4	4	4	
Promotion of health in schools.		KPI	Proportion of schools attached to community units and health facility.	10	20	30	30	30	20
		Activity	Attachment of schools to community units and health facility.	4	4	4	4	4	
		KPI	Number of health promotion activities organised by service health facility.	4	6	9	9	9	20
		Activity	Health promotion activities organized by service health facility to public institutions.	4	4	4	4	4	
		KPI	Number of outreaches carried out in a month.	4	6	9	9	9	20
		Activity	Health promotion outreaches.	4	4	4	4	4	
		KPI	Proportion of schools visited for outreach.	200	300	450	450	450	
		KPI	Number of health promotion campaigns done.	4	6	9	9	9	

SUB PROGRAMME 3.3 PUBLIC HEALTH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Promotion of Health in schools.	KPI	Number of health workers in outreach schools.	Targets	20	30	45	45	45	
	KPI	No. of schools with adequate and functional sanitary facilities.	Targets	20	30	45	45	45	
	KPI	No. of schools (for girls) with menstrual hygiene programmes.	Targets	1500	2250	3375	3375	3375	
	KPI	Proportion of schools community trained.	Targets	222	170	150	130	100	
Strengthened county capacity and systems to ensure food safety and quality.	KPI	County food safety and quality strategy formulated.	Targets	All sub counties to report and investigate at least one outbreak per year.					
	Activity	Formulation and Implementation of County food safety and quality strategy.	Budget	9	9	9	9	9	45
	KPI	Food and safety guidelines implemented along the food supply chain.	Targets	4	5	6	7	8	
	KPI	Proportion of public health officers trained and implementing food safety and quality measures.	Targets	Train CHVs will be able to detect and report priority diseases to higher authorities within 24hrs. Turkana North, Turkana central, Turkana South					
	Activity	Training of public health officers on food safety and quality measures.	Budget	9	9	9	9	9	45
	KPI	Number of food quality Labs established and operational.	Targets	150	151	152	153	154	
	Activity	Construction of food quality Labs.	Budget	9	9	9	9	9	45
	KPI	Proportion of population benefiting from food safety and quality assurance measures.	Targets	4	5	6	7	8	
	KPI	Number of food safety inspections and food quality tests conducted.	Targets	Disease surveillance review meetings to be held this financial year.					
	Activity	Food safety inspections and food quality tests.	Budget	Number of meetings held this FY.					
			Budget	9	9	9	9	9	45

SUB PROGRAMME 3.4 HEALTH PROMOTION

TOTAL BUDGET Million KSH 1615

- OUTCOMES**
- 1 - Comprehensive County Disease surveillance.
 - 2 - Managed Ophthalmic cases.
 - 3 - Malaria elimination.
 - 4 - Tuberculosis elimination.
 - 5 - Managed HIV cases.
 - 6 - Health promotion.
 - 7 - Neglected Tropical Disease.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Comprehensive County Disease surveillance.	KPI	SCHMT Quarterly diseases surveillance support supervision to be conducted this financial year and visit 80% of health facilities within the county.	Targets	Number of meetings held this FY					
	Activity	CHMT and SCHMT Quarterly diseases surveillance support supervisions.	Budget	9	9	9	9	9	45

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Comprehensive County Disease surveillance.		KPI	CHMTs to conduct quarterly disease surveillance support supervision to SCHMTs.	Targets	Increased time-lines and completeness of weekly epidemic monitoring reports					
		KPI	Diseases outbreaks investigation and control.	Targets	Reduction of blinding trachoma to 1 per 1000 people, operate at least 100 people blinded by cararact					
		Activity	Diseases outbreaks investigation and control.	Budget	10	10	10	10	10	50
		KPI	VPD surveillance.	Targets	Operate at least 100 people blinded by cataract					
		Activity	VPD surveillance.	Budget	10	10	10	10	10	50
		KPI	Train 1000 CHVs on Community diseases surveillance.	Targets	Support to research and MDAs					
		Activity	Training of CHVs on Community diseases surveillance.	Budget	10	10	10	10	10	50
		KPI	Submission of timeliness and completeness of weekly epidemic monitoring report and event based reports.	Targets	Capacity building of HCWs, on primary eye care					
		Activity	M&E reports.	Budget	10	10	10	10	10	50
					Capacity building of CHVs on eye care					
		KPI	CHMTs who are related to disease surveillance to have weekly disease meetings.	Targets	OJTs and reviews					
					World eye sight day					
		Activity	CME to be conducted in major hospitals and health facilities on IDSR priority diseases including guinea worm.	Budget	10	10	10	10	10	50
		KPI	Disease surveillance teams from all the sub-counties lead by SCMOH to hold monthly meetings and deliberate on progress of disease surveillance activities in their sub counties.	Targets	Eye care stakeholders forum and TWGs meetings					
		KPI	Data management and transmission of data.	Targets	Eye care stakeholders forum and TWGs meetings					
		Activity	Data management and transmission of data.	Budget	10	10	10	10	10	50
Managed Ophthalmic cases.		KPI	Reduction of active trachoma (TF) from a County margin in the sub counties ranging between 5.2% and 17.5% to below 5%.	Targets	50%	60%	70%	70%	70%	
		Activity	Management of active trachoma (TF) cases.	Budget	5	5	5	5	5	25
		KPI	Hire / train 5 Optometrists.	Targets	50%	60%	70%	70%	70%	
		Activity	Training of Optometrists and ophthalmic workers.	Budget	2	2	2	2	2	10
		KPI	Reduction of avoidable blindness due to trachoma by clearing the 1,902 TT backlog (after IA) through surgery.	Targets	50%	60%	70%	70%	70%	
		Activity	Surgery of acute Trachoma Cases.	Budget	3	3	3	3	3	15

SUB PROGRAMME 3.4 HEALTH PROMOTION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Managed Ophthalmic cases.	KPI	Facilitate 1 operational research for Trachoma recurrence rates and WASH for trachoma prevention.	Targets	10%	10%	10%	10%	10%	
	Activity	Operational research on trachoma prevention.	Budget	3	3	3	3	3	15
	KPI	Construction and establishment of sub-county eye units.	Targets	50%	60%	70%	70%	70%	
	Activity	Construction and equipping of sub-county eye units.	Budget	2	2	2	2	2	10
	KPI	Provision of equipment, drugs and consumables to eye units.	Targets	50%	60%	70%	70%	70%	
	Activity	Sensitization of CHVs, CHEWs and other stakeholders on ophthalmic cases.	Budget	2	2	2	2	2	10
	KPI	Training of 10 mid-level ophthalmic workers.	Targets	50%	60%	70%	70%	70%	
	KPI	Establishment of referral system for eye patients through sensitization of CHVs, CHEWs.	Targets	50%	60%	70%	70%	70%	
	KPI	Recruiting / registering community members in NHIF.	Targets	50%	60%	70%	70%	70%	
	KPI	Development of HMIS in 5 eye units in ***sub-counties.	Targets	50%	60%	70%	70%	70%	
	KPI	Establishment of an eye care outreach program.	Targets	50%	60%	70%	70%	70%	
	Activity	Eye care outreaches.	Budget	3	3	3	3	3	15
	KPI	Develop and implement a reward system afor CHVs.	Targets	50%	60%	70%	70%	70%	
	KPI	Establish and equip Optical workshop in 5 eye units in ***sub counties.	Targets	50%	60%	70%	70%	70%	
	KPI	Reduction of avoidable blindness due to cataract, refractive errors and other eye diseases.	Targets	50%	60%	70%	70%	70%	
	KPI	Support supervision for sub-county eye care workers.	Targets	50%	60%	70%	70%	70%	
	Activity	Support supervision for sub-county eye care workers.	Budget	4	4	4	4	4	20
	KPI	Sensitize eye care stakeholders of the progress and delimitation of the programme.	Targets	50%	60%	70%	70%	70%	
Malaria elimination.	KPI	Capacity building of health workers in malaria diagnosis and treatment in health facilities.	Targets	50%	60%	70%	70%	70%	
	Activity	Capacity building of health workers in malaria diagnosis and treatment.	Budget	10	10	10	10	10	50
	KPI	Strengthening community case management using the community strategy through CHVs.	Targets	50%	60%	70%	70%	70%	
	Activity	Strengthening QA of malaria diagnosis.	Budget	10	10	10	10	10	50

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Malaria elimination.		KPI	Strengthening QA of malaria diagnosis.	Targets	10%	10%	10%	10%	10%	
		Activity	Strengthen early detection systems for malaria and seasonal transmission areas, preparedness and response.	Budget	10	10	10	10	10	50
		KPI	To strengthen early detection systems for malaria epidemic prone and seasonal transmission areas.	Targets	50%	60%	70%	70%	70%	
		Activity	Conduct and facilitate health facility surveys.	Budget	10	10	10	10	10	50
		Activity	Conduct and facilitate health facility surveys.	Budget	10	10	10	10	10	50
		Activity	Conduct and support community surveys.	Budget	10	10	10	10	10	50
		KPI	Strengthen capacity for malaria epidemic preparedness and response.	Targets	50%	60%	70%	70%	70%	
		Activity	Strengthen structures for the ACSM interventions at all levels.	Budget	10	10	10	10	10	50
Tuberculosis elimination.		KPI	Availability of TB commodities in all facilities.	Targets	50%	60%	70%	70%	70%	
		Activity	Availability of TB commodities in all facilities.	Budget	10	10	10	10	10	50
		KPI	HCW capacity building achieved.	Targets	50%	60%	70%	70%	70%	
		Activity	HCW capacity building achieved.	Budget	10	10	10	10	10	50
		KPI	Increased vigilance and proper management of ADRS achieved.	Targets	50%	60%	70%	70%	70%	
		Activity	Increased vigilance and proper management of ADRS achieved.	Budget	10	10	10	10	10	50
Managed HIV casest.	HIV prevalence is at 3.9%	KPI	EID training Targeting 120 (4 classes) from PMTCT sites.	Targets	50%	60%	70%	70%	70%	
		Activity	EID training Targeting 120 (4 classes) from PMTCT sites.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	STI syndrome management training.	Targets	50%	60%	70%	70%	70%	
		Activity	STI syndrome management training.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	HIV lab monitoring and sample net working workshop.	Targets	50%	60%	70%	70%	70%	
		Activity	HIV lab monitoring and sample net working workshop.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	HTS refresher for 60 service providers.	Targets	50%	60%	70%	70%	70%	
		Activity	HTS refresher for 60 service providers.	Budget	10	10	10	10	10	50

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Managed HIV cases.	HIV prevalence is at 3.9%	KPI	Nutrition in HIV training.	Targets	50%	50%	50%	50%	50%	
		Activity	Nutrition in HIV training.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	Update on new ART guidelines.	Targets	50%	60%	70%	70%	70%	
		Activity	Update on new ART guidelines.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	Train CHVs on basic HIV care package.	Targets	50%	60%	70%	70%	70%	
		Activity	Train CHVs on basic HIV care package.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	Community PWP training for 60 peer educators.	Targets	50%	60%	70%	70%	70%	
		Activity	Community PWP training for 60 peer educators.	Budget	10	10	10	10	10	50
	HIV prevalence is at 3.9%	KPI	Proportion of health facilities implementing nutrition care services for PLWHA.	Targets	37%	40%	43%	46%	50%	
	HIV prevalence is at 3.9%	KPI	Proportion PLWHA on nutrition therapy reporting improved BMI.	Targets	23%	25%	27%	29%	30%	
	HIV prevalence is at 3.9%	KPI	Community PMTCT training targeting mentor mothers and CHVs.	Targets	23%	25%	27%	29%	30%	
		Activity	Community PMTCT training targeting mentor mothers and CHVs.	Budget	10	10	10	10	10	50
Health Promotion		KPI	Proportion of communities reached with BCC.	Targets	50%	60%	70%	80%	80%	
		Activity	Sensitization of communities with BCC.	Budget	10	10	10	10	10	50
		KPI	Number of health promotion activities organized by service health facility.	Targets	100%	100%	100%	100%	100%	
		KPI	IEC materials developed and disseminated.	Targets	100%	100%	100%	100%	100%	
		Activity	IEC materials developed and disseminated.	Budget	10	10	10	10	10	50
		KPI	HPAC meetings.	Targets	100%	100%	100%	100%	100%	
		Activity	HPAC meetings.	Budget	10	10	10	10	10	50
		KPI	Number of health promotion campaigns done.	Targets	80%	80%	80%	80%	80%	
		KPI	HCWs trained on health promotion models.	Targets	100%	100%	100%	100%	100%	
		Activity	HCWs trained on health promotion models.	Budget	10	10	10	10	10	50

SUB PROGRAMME 3.4 HEALTH PROMOTION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Neglected Tropical Disease.		KPI	Reduction of trachoma, kalaazar and hydatid cases; additional training of more TOTs and lab personnel on RDT and DAT diagnosis of kalaazar; carry out training of clinicians and chvs; quarterly support supervision of facilities that test and manage kalaazar; intensive awareness creation of trachoma, kalaazar and hydatid; mass screening for kalaazar and hydatid; surgeries for hydatid patients.	Targets	23%	25%	27%	29%	30%	
		Activity	Reduction of trachoma, kalaazar and hydatid cases; additional training of more TOTs and lab personnel on RDT and DAT diagnosis of kalaazar; carry out training of clinicians and chvs; quarterly support supervision of facilities that test and manage kalaazar; intensive awareness creation of trachoma, kalaazar and hydatid; mass screening for kalaazar and hydatid; surgeries for hydatid patients.	Budget	10	10	10	10	10	50

PROGRAMME 4 CURATIVE HEALTHCARE SERVICES



TOTAL BUDGET

Million KSH 4120

KEY OUTCOMES To provide curative healthcare services.

IMPLEMENTING AGENCY MOH, DOH, UN and UN agencies and other development partners.

SUB PROGRAMME 4.1 LODWAR COUNTY AND REFERRAL HOSPITAL



TOTAL BUDGET

Million KSH 505

OUTCOMES

- 1 - Improved staff welfare through provision of housing units.
- 2 - Improved ICT.
- 3 - Improved power supply.
- 4 - Improved Hospital transport.
- 5 - Enhanced security and Land scaping.
- 6 - Improved Curative and Referral Services.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved staff welfare through provision of housing units.		KPI	Number of critical staff housed within facility.	Targets	10%	30%	60%	80%	100%	
		Activity	Construction of staff houses.	Budget	7	7	7	7	7	35
Improved ICT.		KPI	Availability and accessibility of a range of ICT services.	Targets	10%	30%	60%	80%	100%	
		Activity	Availability and accessibility of a range of ICT services.	Budget	7	7	7	7	7	35
Improved power supply.		KPI	Number of back up generators installed.	Targets	1	2	-	-	-	
		Activity	Installation of back up generator.	Budget	7	7	7	7	7	35

SUB PROGRAMME 4.1 LODWAR COUNTY AND REFERRAL HOSPITAL

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Ambulance Vehicles.	KPI	Number of functional ambulance and utility vehicles.	Targets	-	-	-	-	-	
	KPI	Percentage of perimeter wall completion and proportion of departments with functioning CCTV cameras.	Targets	10%	30%	60%	80%	100%	
Improved Curative and Referral Services.	KPI	Increased number lab tests and radiological investigation.	Targets	10%	30%	60%	80%	100%	
	Activity	Specialized laboratory and radiological equipment and commodities.	Budget	16	16	16	16	16	80
	KPI	Introduction of new specialised lab test and radiological investigation.	Targets	10%	30%	60%	80%	100%	
	Activity	HDU, ICU and Renal unit commodities and equipment.	Budget	16	16	16	16	16	80
	KPI	Proportion of patients benefiting from new specialised test.	Targets	10%	30%	60%	80%	100%	
	KPI	Number of patients benefiting from HDU, ICU, Renal services.	Targets	10%	30%	60%	80%	100%	
	KPI	Number of units operationalised to WHO accredited standards.	Targets	10%	30%	60%	80%	100%	
	Activity	Accreditation of units operationalised to WHO standards.	Budget	16	16	16	16	16	80
	KPI	Number of operational research and publication.	Targets	1	2	4	6	8	
	Activity	Operational research and publication.	Budget	16	16	16	16	16	80
	KPI	Number of specialised outreaches done to level 2-4 facilities.	Targets	1	2	4	6	8	
	Activity	Specialised outreaches done to level 2-4 facilities.	Budget	16	16	16	16	16	80

SUB PROGRAMME 4.2 MEDICAL SERVICES

TOTAL BUDGET Million KSH 3615

- OUTCOMES**
- 1 - Improved Curative and Referral Services.
 - 2 - Rural Facilities Operations and Maintenance support.
 - 3 - Effective and efficient management of Health Products and Technologies.
 - 4 - Sub County Hospitals Support.
 - 5 - Medical referrals / response.
 - 6 - Integration of Refugee Health facilities within the Government Systems.

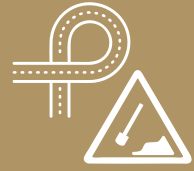
KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Specialized services.	KPI	Proportion of patients receiving specialized services.	Targets	10%	30%	60%	80%	100%	
	Activity	Consultancy services.	Budget	20	20	20	20	20	100
Effective and efficient management of Health Products and Technologies.	KPI	Percentage of functional facilities.	Targets	10%	30%	60%	80%	100%	
	KPI	Proportion of RHF's with adequate and proper storage facilities.	Targets	>70%	>80%	>90%	>95%	>99%	
	Activity	Construction of storage facilities.	Budget	54	54	54	54	54	270

SUB PROGRAMME 4.2 MEDICAL SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
			YR 1	YR 2	YR 3	YR 4	YR 5		
Effective and efficient management of Health Products and Technologies.	KPI	Average stockout Duration for Indicator Drugs.	Targets	>30 days	>30 days	>20 days	>15 days	>10 days	
	KPI	Expiry Rate (value of expired drugs as % of Total purchases).	Targets	>3%	>3%	>3%	>3%	>3%	
	KPI	Average Lead time to Health Units.	Targets	<60 days	<60 days	<30 days	<30 days	<30 days	
	KPI	Fill rate.	Targets	>80%	>80%	>90%	>95%	>98%	
	KPI	Actual Drugs Expenditure as a percentage of allocated Budget.	Targets	>85%	>90%	>95%	>95%	>95%	
	Activity	Purchase of pharmaceuticals and non pharmaceuticals.	Budget	450	450	450	450	450	2250
	KPI	Number of blood drive held.	Targets	20	25	30	35	40	
	Activity	Blood drives.	Budget	10	10	10	10	10	50
	KPI	Proportion of Sub County Hospitals offering CeMONc.	Targets	10%	30%	60%	80%	100%	
Medical referrals / response.	KPI	Number of referrals cases managed in the county.	Targets	10%	30%	60%	80%	100%	
	Activity	Purchase of ambulances and utility vehicles.	Budget	70	70	70	70	70	350
	Activity	Management of referrals cases within the county.	Budget	10	10	10	10	10	50
Integration of Refugee Health facilities within the Government Systems.	KPI	Number of Government Health personal deployed to the Refugee health facilities.	Targets	10%	30%	60%	80%	100%	
	Activity	Recruitment and capacity building of staff for Refugee health facilities.	Budget	7	7	7	7	7	35
	KPI	Number of model Health Facilities sustainably integrating refugee and host community health programmes with the gov system.	Targets	10%	30%	60%	80%	100%	
	KPI	Formulation of model for the sustainable integration of refugee health facilities in the gov system.	Targets	10%	30%	60%	80%	100%	
	KPI	Capacity Building for Government Officials.	Targets	10%	30%	60%	80%	100%	
	Activity	Model health facilities for refugee and host community and the government system	Budget	7	7	7	7	7	35
Medical equipment.	KPI	Percentage of facilities offering comprehensive healthcare.	Targets	10%	30%	60%	80%	100%	
	Activity	Comprehensive healthcare offered in health facilities.	Budget	7	7	7	7	7	35
Efficient and Effective Dental Services.	KPI	Number of free dental camps conducted.	Targets	10%	30%	60%	80%	100%	
	Activity	Conduction of free dental camps.	Budget	7	7	7	7	7	35
	KPI	Number of schools educated on oral health in all sub counties.	Targets	10%	30%	60%	80%	100%	
	KPI	Number of oral health forums conducted on local radio stations.	Targets	10%	30%	60%	80%	100%	
	Activity	Sensitization of schools and local radios educated on oral health.	Budget	7	7	7	7	7	35

SUB PROGRAMME 4.2 MEDICAL SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Efficient and Effective Dental Services.	KPI	Percentage of health facilities offering dental services.	Targets	10%	30%	60%	80%	100%	
	Activity	Dental services offered Health facilities.	Budget	7	7	7	7	7	35
	KPI	Number of workshops and CMEs organized.	Targets	10%	30%	60%	80%	100%	
	Activity	Workshops and CMEs.	Budget	7	7	7	7	7	35
	KPI	Number of research and surveys conducted and presented in relevant forums.	Targets	10%	30%	60%	80%	100%	
	KPI	Number of officers sponsored for seminars and refresher courses.	Targets	10%	30%	60%	80%	100%	
	Activity	Research and surveys.	Budget	7	7	7	7	7	35
	Activity	Capacity building of health workers on dental services.	Budget	7	7	7	7	7	35
Ear Nose and Throat services.	KPI	Number of facilities offering ENT services.	Targets	10%	30%	60%	80%	100%	
	Activity	Purchase of equipment for ENT.	Budget	10	10	10	10	10	50
Rehabilitative Health.	KPI	No of clients Partially or fully rehabilitated.	Targets	10%	30%	60%	80%	100%	
	Activity	Partially or fully rehabilitation of patients	Budget	9	9	9	9	9	45
	KPI	No of Community based Rehabilitation outreaches Carried.	Targets	10%	30%	60%	80%	100%	
	Activity	Community based Rehabilitation outreaches carried.	Budget	9	9	9	9	9	45
	KPI	No of persons with disabilities identified and Registered with national council of PWDs.	Targets	10%	30%	60%	80%	100%	
	Activity	Identification and Registration of persons with disabilities with national council of PWDs.	Budget	9	9	9	9	9	45
Diagnostic and Imaging.	KPI	Number of facilities offering imaging services.	Targets	10%	30%	60%	80%	100%	
	Activity	Purchase of Imaging commodities and equipment.	Budget	9	9	9	9	9	45
Laboratory Services.	KPI	Number of facilities offering laboratory services.	Targets	10%	30%	60%	80%	100%	
	Activity	Purchase of Laboratory equipment and commodities.	Budget	9	9	9	9	9	45



DEPARTMENT OF INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

VISION: TO REALIZE ADEQUATE AND ACCESSIBLE QUALITY INFRASTRUCTURE AND OTHER PUBLIC WORKS IN THE COUNTY.

MISSION STATEMENT: TO FACILITATE CONSTRUCTION AND MAINTENANCE OF QUALITY FOR SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT.

PROGRAMME 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

OBJECTIVE Delivery of quality, effective and efficient services.



KEY OUTCOMES An enhanced institutional framework for efficient and effective service delivery.

IMPLEMENTING AGENCIES Moi, T & PW.

SUB PROGRAMME 1.1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES	Targets	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Delivery of quality, effective and efficient services.	-	KPI	Ability to achieve on agreed deliverables.	100%	100%	100%	100%	100%	100%	

PROGRAMME 2 ROADS DEVELOPMENT AND MAINTENANCE



TOTAL BUDGET

Million KSH 8590

KEY OUTCOMES An efficient and effective road transport network for social economic development

SUB PROGRAMME 2.1 UPGRADING TO BITUMEN STANDARDS IN MAJOR TOWN ROADS (65KM)



TOTAL BUDGET

Million KSH 2135

OUTCOME Ease of accessibility to town centres



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES	Targets	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
					YR 1	YR 2	YR 3	YR 4	YR 5	
Easy accessibility within town centres.	4kms	KPI	Km road network tarmacked.	18kms	18kms	15kms	15kms	10kms	7kms	
		Activity	Lokichoggio Town (10km).	Budget	50	50	50	50	50	250
			Kakuma Town (10km).		50	50	50	50	50	250
			Lodwar (8km).		50	50	50	50	50	250
			Lokichar (8km).		50	50	50	50	50	250
			Kainuk (4km).		50	50	50	25	25	200
			Lokori (12km).		60	50	50	100	100	360
			Katilu (4km).		50	50	50	25	25	200
			Lokitaung (3km).		25	25	25	25	25	125
			Kalokol (3km).		25	25	25	25	25	125
	Lorugum (3km).		25		25	25	25	25	125	



OUTCOME

Easy accessibility within selected areas.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Easy accessibility within selected areas.	-	KPI Km road network tarmacked / gravelled.	Targets 1400kms	1400kms	1400kms	1400kms	1400kms	
		Activity Gold Junction - Lolupe - Kanakurdio - Kaeris - Kaaleng - Kaikor - Kibish.	Budget 40	40	40	40	40	200
		Lokichoggio - Nanam - Lopwarin - Lokangae.	40	30	30	30	20	150
		Lokichoggio - Lopiding - Nanam - Napakin - Nadapal.	40	40	40	40	40	200
		Kakuma - Letea - Urum - Lorengippi.	40	40	40	40	40	200
		Lodwar - Turkwel - Kalemnyang - Kotaruk - Lorogon.	40	40	40	40	40	200
		Lodwar - Nabwelekorot - Kapua.	40	30	30	30	20	150
		Lodwar - Kangatotha - Eliye - Kalokol.	40	30	30	30	20	150
		Loturerei - Lokujaakalale - Kaptir - Kainuk (Sopel road).	40	40	40	40	40	200
		Loturerei - Sopel - Kakalele - Lotunguna - Katilu - Kaptir - Kainuk.	40	40	40	40	40	200
		Lokichar - Nakaalei.	40	30	30	30	20	150
		Lokori - Kamuge - Ngilukia - Lomelo - Kapedo.	40	40	40	40	40	200
		Lopii - Karuko - Lokori.	40	30	30	30	20	150



OUTCOME

Turkana road inventory.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Turkana Road Inventory and Quality assurance.	-	KPI Availability of road network inventory annually and roads mapped.	Targets 1000kms	1000kms	1000kms	1000kms	1000kms	
		Activity Kibish Sub-County.	Budget 10	20	20	30	30	110
		Turkana North Sub-County.						
		Turkana West.						
		Turkana Central.						
		Loima.						
		Turkana South.						
		Turkana East.						

SUB PROGRAMME 2.4

CONSTRUCTION, EQUIPING AND OPERATIONALIZING OF MATERIAL TESTING LAB



TOTAL BUDGET

Million KSH 140



OUTCOME Functional Lab.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Functional Lab.	-	KPI	Equipped and operational.	Targets	0	1	0	0	0	140
		Activity	Functional laboratory within Lodwar.	Budget	50	30	20	20	20	

SUB PROGRAMME 2.5

CONSTRUCTION OF 50 DRIFTS



TOTAL BUDGET

Million KSH 305



OUTCOME No.of Drifts.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
No. of Drifts.	2 Drifts	KPI	Kibish Sub-County.	Targets	28 Drifts	28 Drifts	28 Drifts	28 Drifts	28 Drifts	305
		Activity	Turkana North Sub-County.	Budget	50	60	60	65	70	
			Turkana West.							
			Turkana Central.							
			Loima.							
			Turkana South.							
			Turkana East.							

SUB PROGRAMME 2.6

MAINTENANCE OF RURAL ROADS



TOTAL BUDGET

Million KSH 1200



OUTCOME Increased accessibility.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Easy accessibility.	1612km	KPI	Km road network graded and gravelled.	Targets	3000kms	3000kms	3000kms	3000kms	3000kms	200
		Activity	Todonyang - Lokitaung - Kaaleng - Kaikor - Nasinyono - Lokichoggio.	Budget	40	40	40	40	40	
		Activity	Lorengippi - Kotaruk - Nakwamoru - Lorogon.	Budget	40	40	40	40	40	
		Activity	Kainuk - Lochakula - Lokwamosing.	Budget	40	40	40	40	40	
		Activity	Kainuk - Namabu - Kakongu - Lokwamosing.	Budget	40	40	40	40	40	
		Activity	Ekaales centre - Napusmoru - Lokichar.	Budget	40	40	40	40	40	
		Activity	Lokichoggio - Nawountos - Oropoi.	Budget	40	40	40	40	40	

SUB PROGRAMME 2.7

PROVISION OF CONSULTANCY SERVICES AND PROJECT MANAGEMENT FOR ROAD WORKS



TOTAL BUDGET

Million KSH 1820



OUTCOME Quality assurance.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Quality Assurance.	-	KPI	No of reports.	Targets	4	4	4	4	4	
		Activity	Kibish Sub-County.	Budget	40	60	40	60	60	260
		Activity	Turkana North Sub-County.	Budget	40	60	40	60	60	260
		Activity	Turkana West.	Budget	40	60	40	60	60	260
		Activity	Turkana Central.	Budget	40	60	40	60	60	260
		Activity	Loima.	Budget	40	60	40	60	60	260
		Activity	Turkana South.	Budget	40	60	40	60	60	260
		Activity	Turkana East.	Budget	40	60	40	60	60	260

SUB PROGRAMME 2.8

ANNUAL ROAD INVENTORY AND CONDITION SURVEY (ARICS) AND MAPPING OF MINISTRY'S LAND IN SUB-COUNTIES



TOTAL BUDGET

Million KSH 700



OUTCOME Turkana road inventory and quality assurance.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Turkana road inventory and quality assurance.		Activity	Kibish Sub-County.	Budget	20	20	20	20	20	100
		Activity	Turkana North Sub-County.	Budget	20	20	20	20	20	100
		Activity	Turkana West.	Budget	20	20	20	20	20	100
		Activity	Turkana Central.	Budget	20	20	20	20	20	100
		Activity	Loima.	Budget	20	20	20	20	20	100
		Activity	Turkana South.	Budget	20	20	20	20	20	100
		Activity	Turkana East.	Budget	20	20	20	20	20	100

SUB PROGRAMME 2.9

PROFESSIONAL CAPACITY BUILDING



TOTAL BUDGET

Million KSH 10



Enhance professionalism.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhance professionalism.	0	KPI	No of staff trained.	Targets	4 persons	4 persons	4 persons	4 persons	4 persons	
		Activity	MoI, T & PW HQs.	Budget	2	2	2	2	2	10



OUTCOME

Quality Assurance.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance professionalism.	-	KPI	No of working kits.	Targets	5 Kits	5 Kits	5 Kits	5 Kits	5 Kits	10
		Activity	Mol, T & PW HQs.	Budget	2	2	2	2	2	



OUTCOME

Enhance staff capacity.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance professionalism.	1 New staff	KPI	No of new staff.	Targets	3 Staff	3 Staff	3 Staff	3 Staff	3 Staff	10
		Activity	Mol, T & PW HQs.	Budget	2	2	2	2	2	



KEY OUTCOMES

A conducive and quality working environment to enhance efficient and effective service delivery.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Functional mechanical garage.	1	KPI	Equipped and operational.	Targets	0	1	1	0	0	100
		Activity	Mol, T & PW HQs.	Budget	20	20	20	20	20	



OUTCOME

Plants and machines.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
No. of plants and machines.	1	KPI	Functional plants and machinery.	Targets	100%	100%	100%	100%	100%	90
		Activity	Mol, T & PW HQs.	Budget	25	20	15	20	10	

SUB PROGRAMME 3.3
PROVISION OF CONSULTANCY SERVICES FOR TRANSPORT SERVICES

TOTAL BUDGET

Million KSH 65

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Quality assurance.	-	KPI	No. of reports.	Targets	4	4	4	4	4	65
		Activity	Mol, T & PW HQs.	Budget	10	15	10	20	10	

SUB PROGRAMME 3.4
HEAVY MACHINERY / VEHICLE / PLANTS TRACKING SYSTEMS & ACCESSORIES

TOTAL BUDGET

Million KSH 105

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Checks and controls.	-	KPI	No. of tracking systems.	Targets	100%	100%	100%	100%	100%	105
		Activity	Mol, T & PW HQs.	Budget	20	20	20	25	20	

SUB PROGRAMME 3.5
CONSULTANCY AND FEASIBILITY STUDY ON VIABILITY OF FERRY SERVICES

TOTAL BUDGET

Million KSH 100

OUTCOME Enhance Water transport connectivity between Counties and Countries

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance connectivity between counties and countries	-	KPI	No. of reports	Targets	4	4	4	4	4	100
		Activity	Kalokol, Eliye, Todonyang, Kerio, Lowoarengak	Budget	20	20	20	20	20	

SUB PROGRAMME 3.6
CONSTRUCTION OF 5 LANDING JETTIES

TOTAL BUDGET

Million KSH 105

OUTCOME Easy water transport.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Easy water transport.	-	KPI	No of Jetty's.	Targets	1 Jetty	1 Jetty	1 Jetty	1 Jetty	1 Jetty	105
		Activity	Kalokol, Eliye, Todonyang, Kerio, Lowoarengak.	Budget	30	20	25	20	10	

SUB PROGRAMME 3.7
CAPACITY BUILDING, ROAD SAFETY CAMPAIGNS & PROMOTIONS FOR TRANSPORT OPERATORS

TOTAL BUDGET

Million KSH 36

OUTCOME Enhance safety.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance safety.	-	KPI	No of participants.	Targets	20 Persons	20 Persons	20 Persons	20 Persons	20 Persons	36
		Activity	Mol, T & PW HQs.	Budget	10	10	6	5	5	

SUB PROGRAMME 3.8 FEASIBILITY STUDY FOR 6 NEW AIRSTRIPS

TOTAL BUDGET
Million KSH 50

OUTCOME Boost tourism activities.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Boost tourism activities.	-	KPI	No of airstrips.	Targets	2 Airstrips	1 Airstrips	1 Airstrips	1 Airstrips	1 Airstrips	50
		Activity	Kainuk, Lokori, Eliye, Lokitaung, Kibish, Lokiriama.	Budget	10	10	10	10	10	

SUB PROGRAMME 3.9 MODERN MOBILE WORKSHOP

TOTAL BUDGET
Million KSH 40

OUTCOME Reduce MTTF.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Reduce MTTF.	-	KPI	No of mobile workshops.	Targets	None	1 Workshop	1 Workshop	1 Workshop	None	40
		Activity	Mol, T & PW HQs.	Budget	20	5	5	5	5	

SUB PROGRAMME 3.10 PROFESSIONAL CAPACITY BUILDING

TOTAL BUDGET
Million KSH 25

OUTCOME Enhance professionalism.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Reduce MTTF Enhance professionalism.	1 Person	KPI	No of staff trained.	Targets	4 Persons	4 Persons	4 Persons	4 Persons	4 Persons	25
		Activity	Mol, T & PW HQs.	Budget	5	5	5	5	5	

SUB PROGRAMME 3.11 MODERN TRANSPORT DESIGN SYSTEMS AND SOFTWARES

TOTAL BUDGET
Million KSH 10

OUTCOME Enhance professionalism.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhance professionalism.	-	KPI	No of working kits.	Targets	5 Kits	5 Kits	5 Kits	5 Kits	5 Kits	10
		Activity	Mol, T & PW HQs.	Budget	2	2	2	2	2	

SUB PROGRAMME 3.12 PROVISION OF CONSULTANCY SERVICES AND PROJECT MANAGEMENT FOR TRANSPORT

TOTAL BUDGET
Million KSH 25

OUTCOME Quality assurance.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Quality assurance.	-	KPI	No of reports.	Targets	4	4	4	4	4	25
		Activity	Enhance professionalism.	Budget	5	5	5	5	5	

SUB PROGRAMME 3.13

HUMAN RESOURCE MANAGEMENT



TOTAL BUDGET

Million KSH 10



OUTCOME Enhance staff capacity.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Enhance staff capacity.	1 New staff	KPI	No of new staff.	Targets	3 Staff	3 Staff	3 Staff	3 Staff	3 Staff	10
		Activity	Mol, T & PW HQs.	Budget	2	2	2	2	2	

PROGRAMME 4

DEVELOPMENT AND MAINTENANCE OF PUBLIC WORKS



TOTAL BUDGET

Million KSH 1265



KEY OUTCOMES A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.

SUB PROGRAMME 4.1

CONSTRUCTION OF 14 BRIDGES



TOTAL BUDGET

Million KSH 500



OUTCOME No. of bridges.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
No. of bridges.	2 Bridges	KPI	Bridges constructed.	Targets	2 Bridges	3 Bridges	3 Bridges	3 Bridges	3 Bridges	500
		Activity	Mix of capitalisation.	Budget	100	100	100	100	100	

SUB PROGRAMME 4.2

CONSTRUCTION OF PERIMETER WALL AND GATE AT MINISTRY OFFICES AND SUB COUNTY OFFICES



TOTAL BUDGET

Million KSH 75



OUTCOME Perimeter Wall and Gate constructed



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Perimeter wall and gate constructed	-	KPI	Status of completion	Targets	0	100%	0	0	0	75
		Activity	Mol, T & PW HQs and Sub-County Offices	Budget	15	15	15	15	15	

SUB PROGRAMME 4.3

CONSTRUCTION OF 6 SUB COUNTY OFFICES



TOTAL BUDGET

Million KSH 65



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
No. of offices.	-	KPI	Status of completion.	Targets	1 Office	1 Office	2 Offices	1 Office	1 Office	65
		Activity	Lokichar, Lokori, Kakuma, Lorugum, Lokitaung, Kibish.	Budget	15	15	15	15	15	

SUB PROGRAMME 4.4

PROTECTION AND GABBIONING WORKS



TOTAL BUDGET

Million KSH 450

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
No of protected section.	1 River (Kapelbok)	KPI	Status of completion.	Targets	2 Rivers	3 Rivers	3 Rivers	3 Rivers	3 Rivers	
		Activity	Kawalathe, Lokichar, Lochor-Ekaal.	Budget	50	100	100	100	100	450

SUB PROGRAMME 4.5

WORKFLOW AUTOMATION AND ISO SYSTEMS



TOTAL BUDGET

Million KSH 70

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Quality assurance.	-	KPI	Status of completion.	Targets	0	100%	0	0	0	
		Activity	Mol, T & PW HQs.	Budget	25	25	10	5	5	70

SUB PROGRAMME 4.6

PROVISION OF CONSULTANCY SERVICES AND PROJECT MANAGEMENT FOR PUBLIC WORKS



TOTAL BUDGET

Million KSH 10

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhance professionalism.	1 Person	KPI	No of staff trained.	Targets	4 Persons	4 Persons	4 Persons	4 Persons	4 Persons	
		Activity	Mol, T & PW HQs.	Budget	2	2	2	2	2	10

SUB PROGRAMME 4.7

MODERN PUBLIC WORKS DESIGN SYSTEMS AND SOFTWARES



TOTAL BUDGET

Million KSH 50

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhance professionalism.	1 Person	KPI	No of working kits.	Targets	5 Kits	5 Kits	5 Kits	5 Kits	5 Kits	
		Activity	Mol, T & PW HQs and Sub-County Offices.	Budget	10	10	10	10	10	50

SUB PROGRAMME 4.8

PROFESSIONAL CAPACITY BUILDING



TOTAL BUDGET

Million KSH 10

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhance professionalism.	-	Activity	Mol, T & PW HQs and Sub-County offices.	Budget	2	2	2	2	2	10

SUB PROGRAMME 4.9

PROVISION OF CONSULTANCY SERVICES AND PROJECT MANAGEMENT FOR PUBLIC WORKS



TOTAL BUDGET

Million KSH 25



OUTCOME Quality assurance.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
	3 No	KPI	No of reports.	Targets	0	100%	0	0	0	25
		Activity	-	Budget	5	5	5	5	5	

SUB PROGRAMME 4.10

HUMAN RESOURCE MANAGEMENT



TOTAL BUDGET

Million KSH 10



OUTCOME Enhance staff capacity.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhance staff capacity.	3 new staff	KPI	No of new staff.	Targets	3 staff	3 staff	3 staff	3 staff	3 staff	10
		Activity	Mol, T & PW HQs.	Budget	2	2	2	2	2	

PROGRAMME 5

MECHANICAL SERVICES



TOTAL BUDGET

Million KSH 23

SUB PROGRAMME 5.1

MECHANICAL SERVICES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Quality assurance.	-	KPI	No of reports.	Targets	4	4	4	4	4	23
		Activity	Mol, T & PW HQs.	Budget	5	5	6	4	3	

PROGRAMME 6

STRUCTURAL SERVICES



TOTAL BUDGET

Million KSH 23

SUB PROGRAMME 6.1

STRUCTURAL SERVICES



OUTCOME Quality assurance.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Quality assurance.	-	KPI	No of reports.	Targets	4	4	4	4	4	23
		Activity	Structural work.	Budget	5	5	6	4	3	

PROGRAMME 7 ELECTRICAL SERVICES



TOTAL BUDGET

Million KSH 23

SUB PROGRAMME 7.1 ELECTRICAL SERVICES

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
					YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Quality assurance.	-	KPI	No of reports.	Targets	4	4	4	4	4	
		Activity	Electrical work.	Budget	5	5	6	4	3	23

PROGRAMME 8 BUILDING INSPECTORATE SERVICES



TOTAL BUDGET

Million KSH 23

SUB PROGRAMME 8.1 BUILDING INSPECTORATE SERVICES

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
					YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Easy inspection and reporting.	-	KPI	No of reports.	Targets	4	4	4	4	4	
		Activity	Inspection and reporting.	Budget	5	5	6	4	3	23

PROGRAMME 9 ARCHITECTURAL SERVICES



TOTAL BUDGET

Million KSH 23

SUB PROGRAMME 9.1 ARCHITECTURAL SERVICES

KEY OUTPUTS	BASELINE	KPI	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
					YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Quality assurance.	-	KPI	No of reports.	Targets	4	4	4	4	4	
		Activity	MoI, T & PW HQs.	Budget	5	5	6	4	3	23



DEPARTMENT OF WATER SERVICES ENVIRONMENT AND MINERAL RESOURCES

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 STATEMENT: EQUITABLE ACCESS TO ADEQUATE QUALITY WATER FOR SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT AND PRESERVATION OF THE ENVIRONMENT.

PROGRAMME 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 1490



OBJECTIVE

To ensure an efficient and effective service delivery working with related sectors in an integrated institutional framework.



KEY OUTCOMES

An enhanced institutional framework for efficient and effective service delivery.

SUB PROGRAMME 1.1 GENERAL ADMINISTRATION



TOTAL BUDGET

Million KSH 1490



OUTCOME

Water Services, Environment and Mineral Resources working to integrate related sectors to ensure water and environmental quality and quantity.



KEY OUTPUTS



ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	ACTIVITIES	Budget	YR 1	YR 2	YR 3	YR 4	YR 5	TOTAL BUDGET Cost in Million KSH
			220	260	300	340	370	
Robust and integrated program.	Administer cross-directorate and cross-departmental integration for related resources.							

PROGRAMME 2 WATER SUPPLY AND SANITATION



TOTAL BUDGET

Million KSH 8403



OBJECTIVE

To provide adequate and quality water.



KEY OUTCOMES

Strengthened sustainable water supply and sanitation services.

SUB PROGRAMME 2.1 WATER SUPPLY AND STORAGE



TOTAL BUDGET

Million KSH 8403



OUTCOME

Strengthened sustainable water supply and sanitation services.



IMPLEMENTING AGENCIES

MWENMR, UNICEF, Save the Children, Oxfam, Caritas Lodwar, CRS, LWF, KRCS, AAHI, NRC, GIZ, Child Fund, Practical Action, World Relief, TULLOW, JICA, WVK, WRA.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	Targets	YR 1	YR 2	YR 3	YR 4	YR 5	TOTAL BUDGET Cost in Million KSH
				5	15	15	5	5	
Water storage and reticulation infrastructure for municipality and urban water supply designed, developed, rehabilitated and expanded.	4	Number of Municipality and urban water supply systems deigned and established, expanded and rehabilitated (9).	Targets	-	3	3	3	-	
		Design and establishment of new water supplies and rehabilitation expansion and rehabilitation of existing municipality and urban water supply systems (9) Lokori, Lokichar, Lodwar, Lorugum, Lokitaung, Kibish, Lokichogio, Kakuma, Kalokol.	Budget	0	100	100	150	0	350
Improved access to quantity and quality water through drilling of boreholes.	15	Number of rural water supply systems designed, established, rehabilitated and expanded. (45).	Targets	5	15	15	5	5	
		Design and establishment of new and rehabilitation, expansion and maintenance of rural water supply systems s: (45) Katilu, Natorobei, Katiiir, Kainuk, Kaikapel, Kaesamalit, Nanam, Napeikar, Lokangae, Nasinyono, Lopur, Letea, Kalobeyei.	Budget	200	250	250	200	200	1100

CONTINUED

SUB PROGRAMME 2.1 WATER SUPPLY AND STORAGE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved access to quantity and quality water through drilling of boreholes.	1267	KPI	Number of successful boreholes drilled.	Targets	30	90	90	60	30	
		Activity	Drilling and equipping of boreholes.	Budget	75	200	200	150	75	700
Drilling team equipped with state of art drilling equipment for efficient undertaking of drilling activities - Terrameters (2), Piezometers (3), bore hole cameras (2).	0	KPI	Number of tarameters, piezometers and bore hole cameras procured functional.	Targets	-	7	-	-	-	
		Activity	Procurement of drilling equipments: Terrameters (2), Piezometers (3), bore hole cameras (2).	Budget	0	30	0	0	0	0
County equipped with adequate drilling machines through purchase 3 water rigs, 2 Test pumping equipment and 3 service lorries	2	KPI	Number of drilling rigs and test pumping machines procured and functional.	Targets	-	3	3	2	-	
		Activity	Procurement of drilling rigs (3) test pumping machines (2) and support lorries (3).	Budget	0	50	50	50	0	150
Survey and design team equipped with state of art equipment for quality survey and design of water infrastructure: Total station-(1No.), GPRS (10No.), A0 and A1 Printer and accessories (1No.).	1	KPI	Number of total stations. GPRS and A0 and A1 printers and accessories procured and functional.	Targets	-	4	-	-	-	
		Activity	Procurement of survey and design equipment: Total station (1No.) GPRS (10No.) and A0/A1 printer and accessories.	Budget	-	6	-	-	-	6
Strategic urban water points installed with chlorine hydrants.	3	KPI	Number of strategic boreholes installed with chlorine hydrants.	Targets	10	30	30	20	10	
		Activity	Boreholes installed with chlorine hydrants.	Budget	5	15	15	10	5	50
Water quality analysis lab equipped and operational.	1 (60% complete)	KPI	Number of bacteriological and chemical analysis conducted.	Targets	Assorted					
		Activity	Procurement of water quality reagents analysis reagents and equipment.	Budget	10	20	10	10	10	60
Investment's on fast moving parts for operations and maintenance of community water points increased.	50%	KPI	% Increase in the number of operational and well maintained community water points.	Targets	50%	70%	80%	90%	100%	
		Activity	Operationalisation and maintenance of community water points.	Budget	30	50	50	20	10	160
Operation and maintenance, drilling and survey and designs teams facilitated to implement specific activities through purchase of 8 Land cruisers.	3	KPI	Number of land cruisers procured and operational.	Targets	-	3	3	2	-	
		Activity	Procurement of 8No. Land cruisers for to facilitate operations and maintenance, drilling and survey and design teams.	Budget	0	21	21	14	0	56
Infrastructure for surface water harvesting and storage and underground water recharge including sand dams, rock dams, infiltration galleries, shallow wells, sub surface dams and mega water pans for rural and livestock water supply designed, developed and rehabilitated.	131	KPI	No. of surface water harvesting and storage and under ground water recharge infrastructure designed, constructed and maintained.	Targets	-	120	90	60	30	
		Activity	Design, construction and maintenance of Surface water harvesting and storage and under ground water recharge infrastructure.	Budget	0	300	400	500	50	1700
Design, development and maintenance of spring protection infrastructure.	10	KPI	No. of protected and well maintained springs.	Targets	-	10	7	5	3	
		Activity	Design, development and maintenance of natural spring protection infrastructure.	Budget	50	50	50	50	50	250

SUB PROGRAMME 2.1 WATER SUPPLY AND STORAGE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
High yielding boreholes upgraded.	200	KPI	Number of High yielding boreholes upgraded to solar and or wind power (3 per sub county per year).	Targets	-	21	21	21	21	
		Activity	Upgrading of high yielding boreholes to solar or wind power or hybrid.	Budget	0	150	200	200	200	750
Public institutions connected to permanent water sources.	120 (Approx)	KPI	Number of institutions connected to permanent water sources.	Targets	30	60	60	60	30	
		Activity	Institutions connected to permanent water sources.	Budget	70	50	100	100	120	440
Existing livestock watering points rehabilitation.	210	KPI	Number of existing livestock water points rehabilitated.	Targets	50	70	70	50	50	
		Activity	Rehabilitation of livestock existing water points.	Budget	50	90	200	100	150	590
Mobile water troughs facilities acquired and strategically located for dry seasons use.	12	KPI	Number of mobile water troughs acquired (2 per ward per year).	Targets	60	60	60	60	60	
		Activity	Acquisition of mobile water troughs.	Budget	6	6	6	6	6	30
Drought affected, water deficit, communities access water.	30	KPI	No. of wards regularly served by water trucking during drought (one per ward per year).	Targets	30	30	30	30	30	
		Activity	Communities supplied with water through water trucking in times of drought.	Budget	50	70	100	100	144	464
	5	KPI	No. of water buzzers procured, repaired and operational.	Targets	-	2	2	-	-	
		Activity	Acquisition of water buzzers.	Budget	0	40	40	0	0	80
Water storage facilities (collapsible tanks, concrete tanks) acquired and strategically located in dry grazing zones.	250	KPI	Number of storage facilities acquired, installed and utilize (7 per ward per year).	Targets	210	210	210	210	210	
		Activity	Setting up of water storage facilities within strategic grazing routes (20 per sub-county per year).	Budget	300	200	200	200	200	1100
Drought contingency plan and monitoring mechanisms for condition and performance of livestock watering points developed.	0	KPI	Number of contingency plans in place, reviewed annually and activated.	Targets	1	1	1	1	1	
		Activity	Development of a Contingency plan.	Budget	2	2	1	1	1	7
		Activity	Installing boreholes with real time underground monitoring tools.	Budget	50	50	50	90	90	330

PROGRAMME 3 WATER AND CATCHMENT PROTECTION



TOTAL BUDGET

Million KSH 665



OBJECTIVE

To strengthen community participation in water resource management so as to mitigate conflict over the resource.



KEY OUTCOMES

Optimal, sustainable and equitable development and use of water resources in the County.

SUB PROGRAMME 3.1 WATER RESOURCES MANAGEMENT



TOTAL BUDGET

Million KSH 665



OUTCOME

Water Resources Management.



IMPLEMENTING AGENCIES

MWENMR, UNICEF, Save the Children, Oxfam, Caritas Lodwar, CRS, LWF, KRCS, AAHI, NRC, GIZ, Child Fund, Practical Action, World Relief, TULLOW, JICA, WWK, WRA.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	0	KPI	Number of joint activities in water catchment management at county government and community levels.	Targets	30	30	30	30	30	
		Activity	Conducting joint activities in water catchment management between the county government, community and Partners.	Budget	24	24	24	24	24	120
Riparian and degraded catchment areas demarcated, rehabilitated and protected.	10	KPI	No. of Riparian and degraded catchment areas demarcated, rehabilitated and protected.	Targets	4	4	4	4	2	
		Activity	Riparian and degraded catchment areas demarcated, rehabilitated and protected (Identify).	Budget	40	40	40	40	20	180
Enhanced Community participation in management of water resources.	10	KPI	No. of communities with increased knowledge on Management of water resources and catchments.	Targets	60	60	60	30	30	
		Activity	Community sensitization on knowledge and Management of water resources and catchments.	Budget	24	24	24	12	12	96
	10	KPI	Number of water Resource Users Associations trained.	Targets	4	4	4	4	2	
		Activity	Training of Water Resource Users Associations.	Budget	20	20	20	20	10	90
		Activity	Empowerment of women to participate in water resource management.	Budget	10	10	5	0	0	25
	-	KPI	Number of cross boarder water related conflict resolution meetings held (2 per year).	Targets	2	2	2	2	-	
		Activity	Water interventions to reduce cross border conflicts (identify interventions).	Budget	20	20	20	20	10	90
Real time bore hole and underground water monitoring tools procured, installed and functional in support to WRA.	40	KPI	Number of boreholes installed with real time underground water monitoring tools.	Targets	40	50	50	30	30	
		Activity	Installing boreholes with real time underground monitoring tools.	Budget	14	15	15	10	10	64

PROGRAMME 4 WATER SECTOR GOVERNANCE



TOTAL BUDGET

Million KSH 654

OBJECTIVE To strengthen the institutional framework for better coordination and governance of the water sector.

KEY OUTCOMES Improved planning coordination and management of the water sector.

IMPLEMENTING AGENCIES MWENMR, UNICEF, Save the Children, Oxfam, Caritas Lodwar, CRS, LWF, KRCS, AAHI, NRC, GIZ, Child Fund, Practical Action, World Relief, TULLOW, JICA, WVK, WRA.

SUB PROGRAMME 4.1 WATER GOVERNANCE, PLANNING AND COORDINATION



TOTAL BUDGET

Million KSH 654

OUTCOME To strengthen the institutional framework for better coordination and governance of the water sector.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
County water sector policy, bill and strategic plan finalized and disseminated.	Draft	KPI	Number of water policies bill and strategic plans finalized and disseminated.	Targets	3	3	-	-	-	
		Activity	Water policy, bill and strategic plans finalized and disseminated.	Budget	15	15	0	0	0	30
County water law as well as sector rules and regulations enacted and operationalized.	Draft	KPI	Number of county water legal frameworks enacted and operationalised.	Targets	2	2	-	-	-	
		Activity	County Water Law and sector rules and Regulations enacted and operationalised.	Budget	30	20	10	-	-	60

CONTINUED

SUB PROGRAMME 4.1 WATER GOVERNANCE, PLANNING AND COORDINATION

KEY OUTPUTS	BASELINE		KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET
					YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH
Guidelines for Rain water harvesting and storm management conveyance system, sewerage system and treatment plans in built-up areas developed.	N/A	KPI	Number of guidelines developed and operationalised.	Targets	-	1	-	-	-	
		Activity	Guidelines for Rain water harvesting and storm management conveyance system, sewerage system and treatment plans in built-up areas developed.	Budget	0	20	0	0	0	20
County Water strategic plan established.	N/A	KPI	Number of water master plan in place.	Targets	-	-	1	-	-	
		Activity	Establishment of County Water master plan.	Budget	0	0	30	0	0	30
Intergovernmental Liaison Office in the Department of Water to facilitate linkages between county and partners (NGOs, development partners and Private sector) including national government, especially on the implementation of shared functions set up.	N/A	KPI	Liaison office in place and operational.	Targets	-	1	-	-	-	
		Activity	Establishment and operationalization of Water Liaison Office.	Budget	0	10	5	5	5	25
Functional public feedback mechanism for water services established.	N/A	KPI	Public feedback mechanism in place.	Targets	-	1	-	-	-	
		Activity	Customer Feedback Satisfaction Surveys.	Budget	0	20	0	0	0	20
Capacity of water companies and Water Users Associations to manage and participate in water sector programs and activities strengthened.	1	KPI	Number of water companies whose capacities have strengthened and actively participating in water sector programming.	Targets	-	-	-	1	-	
	61	KPI	Number of water users associations whose capacities have strengthened and actively participating in water sector programming.	Targets	10	15	5	5	5	
		Activity	Water service providers, water users associations and community and livestock water management committees functional and actively participating in water sector programming.	Budget	20	37	12	10	10	89
Capacity of staff in water programme, innovative technologies and O&M strengthen.	10	KPI	Number of technical staffs trained on water programming, innovative technologies and Operations and maintenance.	Targets	5	10	10	5	5	
		Activity	Technical staffs trained on water programming, innovative technologies and operations and maintenance.	Budget	15	20	20	10	10	75
Sector capacity building needs assessment undertaken.	N/A	KPI	Number and records of capacity needs assessment undertaken and implemented.	Targets	-	1	-	-	-	
		Activity	Undertaking Capacity Needs Assessments.	Budget	0	10	0	0	0	10
Private sector participation in water and sanitation mobilized and strengthened.	N/A	KPI	Number of Private Public Partnerships developed and operationalised.	Targets	-	2	5	5	-	
		Activity	Number of Private Public Partnerships in water supply, sewerage system establishment and operation and maintenance developed and operationalised.	Budget	0	20	50	50	0	120
Sector investment plan prepared and Implemented.	Draft	KPI	Sector plan in place and operationalised.	Targets	-	1	-	-	-	
		Activity	Sector plan in place and operationalised.	Budget	0	50	0	0	0	50

SUB PROGRAMME 4.1 WATER GOVERNANCE, PLANNING AND COORDINATION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Water revenues ring fenced and guidelines for the utilization of such funds developed.	N/A	KPI	Water fund in place and operational.	Targets	-	1	-	-	-	
		Activity	Setting up of a Water Fund.	Budget	0	50	0	0	0	50
Real time data lab and a sector water information management system developed.	N/A	KPI	Water alb and water Information and Management system (WIMS) in place and operational.	Targets	-	1	-	-	-	
		Activity	Water Information and Management system (WIMS) in place and operational.	Budget	0	50	10	10	5	75

PROGRAMME 5

ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION & PROTECTION AND MANAGEMENT



TOTAL BUDGET

Million KSH 1069

OBJECTIVE To enhance environmental quality and foster Sustainable Development in Turkana County.



KEY OUTCOMES

Clean and healthy environment that creates a conducive environment for sustainable development.

IMPLEMENTING AGENCY MWEMR.

SUB PROGRAMME 5.1 ENVIRONMENTAL GOVERNANCE AND COMPLIANCE



TOTAL BUDGET

Million KSH 554

OUTCOME 1. To foster sustainable environmental governance.
2. To promote compliance to Environmental standards and regulations.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Sustainable environmental governance.	0	KPI	Availability of CEAP.	Targets	-	1	-	-	-	
		Activity	Development and implementation of County Environment Action Plan (CEAP).	Budget	2	2	2	2	2	10
	0	KPI	No. of environmental bills and policies.	Targets	-	1	1	1	-	
		Activity	Development and implementation of Turkana county Environment bills and policies.	Budget	1	7	3	3	2	16
	1	KPI	No. of environmental award schemes.	Targets	1	1	1	1	1	
		Activity	Environmental award schemes for good environmental practices.	Budget	1	2	2	2	2	9
	5	KPI	No. of environmental days celebrated.	Targets	1	1	1	1	1	
		Activity	Celebration of world Environment days.	Budget	6	6	6	6	6	30
	2	KPI	No of staff trainings on environmental governance and compliance.	Targets	10	10	10	-	0	
		Activity	Environmental staff trainings.	Budget	6	6	8	8	8	36
	0	KPI	No. of Regional exposure trips for benchmarking for best environmental practices.	Targets	2	3	4	4	4	
		Activity	Regional and international exposure trips for benchmarking of best environmental practices.	Budget	6	8	10	10	10	44
12	KPI	No. of Environmental monitoring reports.	Targets	4	8	12	16	20		
	Activity	Environmental Monitoring.	Budget	3	4	4	5	5	21	

SUB PROGRAMME 5.1 ENVIRONMENTAL GOVERNANCE AND COMPLIANCE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Compliance to Environmental standards and regulations.	1	KPI	No. of riverine inspections.	Targets	2	4	6	8	10	
		Activity	Inspection of riverine ecosystems.	Budget	3	3	3	3	3	15
	1	KPI	No. of inspections done on oil fields.	Targets	4	8	12	16	20	
		Activity	Inspection of oil fields and operations.	Budget	4	6	7	8	9	34
	0	KPI	No. of land uses inspected.	Targets	4	8	12	16	20	
		Activity	Inspection of major land uses.	Budget	3	4	5	5	8	25
	200	KPI	No. of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews.	Targets	100	200	300	400	500	
		Activity	Review of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA).	Budget	3	4	6	7	8	28
	0	KPI	No. of staff trained on EIA/EA to enhance EIA/EA review.	Targets	4	8	12	16	20	
		Activity	Training staff on EIA /EA to enhance EIA / EA review.	Budget	3	4	4	-	-	11
	10	KPI	No. of site inspections to ensure environmental compliance.	Targets	8	16	24	32	40	
		Activity	Site visits to inspect and ensure environmental compliance.	Budget	4	5	7	10	12	38
	1	KPI	No. of Laboratory Analysis of environmental pollution samples.	Targets	2	6	10	16	20	
		Activity	Laboratory Analysis of environmental pollution samples.	Budget	3	15	20	20	40	98
	0	KPI	No. of Environmental Regional and international benchmarking / exposure trips in oil and gas operations to foster environmental compliance.	Targets	2	6	10	16	20	
		Activity	Environmental benchmarking/ exposure trips in oil and gas operations to foster environmental compliance.	Budget	0	50	0	0	50	100
	5	KPI	No. of clean-up drives.	Targets	20	40	60	80	100	
		Activity	Control of land-based pollution.	Budget	2	3	5	5	7	22
	10	KPI	No. of noise permits issued to control air and noise pollution.	Targets	20	40	60	80	100	
		Activity	Control of air and noise pollution.	Budget	2	3	3	4	5	17



OUTCOME To protect and conserve the environment for the benefit of present and future generation.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Protected and conserved environment for the benefit of present and future generation.	0	KPI	Mapping of wetlands in the County.	Targets	0	1	0	0	0	
		Activity	Conservation of wetlands.	Budget	3	6	8	10	15	42
	0	KPI	No. of environmental conservation structures for soil and water conservation.	Targets	5	10	15	20	25	
		Activity	Soil and water conservation.	Budget	2	4	4	4	4	18
	0	KPI	No. of rehabilitated sites.	Targets	4	8	12	16	20	
		Activity	Rehabilitation of degraded areas.	Budget	2	8	12	15	20	57
	0	KPI	No. of fragile ecosystems protected.	Targets	4	8	12	16	20	
		Activity	Protection of fragile ecosystems.	Budget	4	6	10	12	14	46

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Environmental Management that will address existing and emerging environmental concerns.	0	KPI	No. of Policies related to Climate Change and Adaptation policies.	Targets	1	1	-	1	-	
		Activity	Development of County Climate Change Policy and Act.	Budget	10	20	0	0	0	30
	0	KPI	No. of people sensitized and educated on climate change mitigation and adaptation.	Targets	1000	2000	4000	6000	10 000	
		Activity	Early warning on weather patterns to reduce community vulnerability to adverse climate effects.	Budget	2	6	6	6	6	26
	0	KPI	No. of households climate proofed to boost resilience to climate change.	Targets	500	1000	2000	4000	5000	
		Activity	Construction of weather stations.	Budget	0	50	0	0	0	50
	1	KPI	No. of stakeholders engaged in climate change mainstreaming forums.	Targets	50	100	150	200	250	
		Activity	Environmental Education on climate change.	Budget	2	5	5	5	5	22
	0	KPI	No. of farmers practicing climate smart farming.	Targets	100	200	300	400	500	
		Activity	Climate proof communities to climate change.	Budget	1	4	4	4	4	17

SUB PROGRAMME 5.3 CLIMATE CHANGE AND ADAPTATION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Environmental Management that will address existing and emerging environmental concerns.	5	KPI	No. of early warning prepared committees formed and trained.	Targets	5	10	15	20	25	
		Activity	Stakeholders forums to mainstream climate change mitigation and adaptation.	Budget	2	4	4	4	4	18
	0	KPI	No of Plastic collection and re-use center in place.	Targets	0	1	1	1	0	
		Activity	Plastic waste management and construction of plastic collection and re-use center.	Budget	2	30	5	5	5	47
		Activity	Promote climate smart farming.	Budget	2	4	4	4	4	18
	30	KPI	No. of Environmental clubs and groups trained and registered.	Targets	7	14	21	28	35	
		Activity	Establish Community based environmental groups.	Budget	6	8	8	8	8	38
	0	KPI	No. of research on environmental concerns and management strategies.	Targets	0	2	2	2	1	
		Activity	Environmental research.	Budget	-	20	20	20	20	70
	0	KPI	No. of staff trained on development of competitive funding proposals.	Targets	4	8	10	16	20	
		Activity	Training staff on development of competitive funding proposals.	Budget	8	8	0	0	0	16

PROGRAMME 6 MINERAL RESOURCE MAPPING, CAPACITY BUILDING AND MANAGEMENT OF MINING AND QUARRYING ACTIVITIES TOTAL BUDGET KSH 563

OBJECTIVE To promote mining and quarrying activities in Turkana county.

KEY OUTCOMES Mining and quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.

IMPLEMENTING AGENCY MWEMR.

SUB PROGRAMME 6.1 CAPACITY BUILDING IN EXPLOITATION OF MINERAL RESOURCES TOTAL BUDGET Million KSH 288

OUTCOME To foster sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners.	1	KPI	No. of Artisanal and small scale miners trained.	Targets	100	200	300	400	500	
		Activity	Training of artisanal and small scale miners.	Budget	10	10	10	10	10	50
	0	KPI	No. of Regional and International exposure trips for benchmarking on Modern mining operations.	Targets	2	4	3	2	1	
		Activity	Regional and international exposure trips for benchmarking on modern mining operations.	Budget	8	20	20	20	20	88
	0	KPI	No. of mining groups accessing credit facilities.	Targets	-	10	20	40	50	
	Activity	Purchase and transfer of mining equipments to registered mining groups.	Budget	0	50	50	50	0	150	



OUTCOME To establish Mineral potential and Distribution map.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in
Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Minerals distribution map in the County and feasibility report.	0	KPI	Minerals mapping and feasibility report.	Targets	-	1	-	-	-	
		Activity	Mapping of minerals in the County and feasibility study.	Budget	0	50	0	0	0	50
	0	KPI	No. of community meetings engaged in resource mapping.	Targets	-	20	15	15	10	
		Activity	Community participation in resource mapping.	Budget	0	15	0	0	0	15



OUTCOME To manage mining and quarrying activities in the County.



IMPLEMENTING AGENCIES

MWEMR, DOSH.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in
Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Management of mining and quarrying activities.	0	KPI	No. of mining bills and policies developed.	Targets	-	1	1	1	-	
		Activity	Development of mining bills and policies in the County.	Budget	0	30	0	0	0	30
	0	KPI	No. of community engaged in development of mining bills and policies.	Targets	-	10 000	10 000	10 000	-	
		Activity	Public participation in developing mining bills and policies.	Budget	0	50	0	0	0	50
	2	KPI	No. of inspections done on mining and quarrying sites.	Targets	5	10	20	30	40	
		Activity	Inspection of mines and quarries.	Budget	8	8	8	8	8	40
	1	KPI	No. of artisanal and small scale miners trained on pollution control, waste Management & OHS.	Targets	100	200	300	500	800	
		Activity	Training on Pollution prevention and waste management in mining sector.	Budget	6	6	6	6	6	30
		Activity	Training on Occupational Health and Safety (OHS).	Budget	0	20	20	0	0	40
	Activity	Monitoring Mining activities.	Budget	2	3	4	5	6	20	



OBJECTIVE To ensure compliance to the proposed Energy Bill.



KEY OUTCOMES

Optimal, sustainable and equitable development and use of water resources in the County.

SUB PROGRAMME 7.1 OIL AND GAS



OUTCOME

- 1 - To ensure transparency in revenue allocations from oil revenue.
- 2 - To ensure knowledge and skills transfer in the oil and gas sector.
- 3 - To establish a competent, informed and motivated staff that will handle matters with great efficacy.
- 4 - Sensitize the community on opportunities, their rights (Environmental management, land, compensation, employment, business opportunities, capacity building).
- 5 - Improved service delivery and enhanced safety in the petroleum transport business.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Establishment of County Local Content Committee.	0	KPI	Percentage of locals working with Oil companies across the corporate ladder.	Targets	30%	30%	30%	30%	30%	
		Activity	Institution of revenue sharing committee.	Budget	10	9	8	7	5	39
Formation of revenue sharing committee.	0	KPI	Establishment of revenue sharing committee in place.	Targets	10	10	7	7	5	
		Activity	Establishment of County local content committee.	Budget	7	6	5	5	5	28
Capacity building of county staff on oil and gas matters.	0	KPI	Number of staff trained in the oil and gas matters.	Targets	10	20	25	30	35	
		Activity	Capacity building of county staff on oil and gas matters.	Budget	10	10	10	10	10	50
Community Petroleum Issues Awareness and Advocacy.	2	KPI	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county.	Targets	2	2	2	2	2	
		Activity	Community Petroleum Issues Awareness and Advocacy.	Budget	15	12	12	12	12	63
Establishment of designated parking sites for petroleum tankers.	0	KPI	No. of parking sites established.	Targets	0	1	1	1	0	
		Activity	Establishment of designated parking sites for petroleum tankers.	Budget	-	50	50	50	-	150
Regulating and licensing of retail petrol stations.	0	KPI	No. of petrol service stations licensed.	Targets	10	15	20	20	20	
		Activity	Regulating and licensing of retail petrol stations.	Budget	2	2	2	2	2	10

SUB PROGRAMME 7.2 ESTABLISHMENT OF EXTRACTIVE SECTOR REGULATIONS AND STRATEGIES



OUTCOME To ensure compliance to the proposed Energy Bill.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Establishment and Review of County Petroleum Engagement bill and policy.	0	KPI	County Petroleum Engagement bill and policy in place.	Targets	0	1	1	0	1	
Establishment of County artisanal mining bill and policy.	0	KPI	County Artisanal Mining in place.	Targets	1	0	0	0	0	
		Activity	Establishment of County Energy Sector Plan.	Budget	5	0	0	0	5	10
Establishment of County Extractive sector strategy.	0	KPI	County Extractive sector strategy in place.	Targets	-	-	-	-	-	

DEPARTMENT OF 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 STATEMENT: TO PROVIDE ACCESS TO QUALITY EDUCATION AND TRAINING, NURTURE SPORTS TALENTS FOR SOCIO-ECONOMIC DEVELOPMENT.

PROGRAMME 1 EARLY CHILDHOOD EDUCATION AND DEVELOPMENT



TOTAL BUDGET (MILLION KSH)

KSH 3205

OBJECTIVE To provide education geared towards holistic development of the child's capability.



KEY OUTCOMES

Improved access to basic education.

IMPLEMENTING AGENCIES TCG, UN and UN Agencies and other development partners.

SUB PROGRAMME 1.1 ECDE SCHOOL FEEDING



TOTAL BUDGET (MILLION KSH)

KSH 1165

OUTCOME Improved school attendance, nutrition and hygiene.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved child nutrition and wellbeing.	795 Centres	KPI	Number of ECD centres supplied with food.	Targets	875	945	1015	1085	1155	
		Activity	ECD centres supplied with food.	Budget	200	200	200	200	200	1000
	795 Centres	KPI	Number of centres trained on food hygiene and storage.	Targets	875	945	1015	1085	1155	
		Activity	Mobilization of children to access integrated health and nutrition services such as deworming, vitamin A supplementation and growth monitoring as well as birth registration.	Budget	7	7	7	7	7	35
	0	KPI	Number of Sub County food stores in place.	Targets	2	4	6	7	-	
		Activity	Centres trained on food hygiene and storage.	Budget	4	4	4	4	4	20
	0	KPI	Proportion of ECD children reached health and nutrition services (Vitamin A supplementation; deworming, growth monitoring) on a quarterly basis.	Targets	80%	82%	85%	90%	95%	
		Activity	Construction of Sub County food stores.	Budget	15	15	15	10	10	65
	36	KPI	Number of centres with Improved Jikos and utensils.	Targets	100	300	500	700	800	
		Activity	Supply of Improved Jikos and Utensils.	Budget	9	9	9	9	9	45

SUB PROGRAMME 1.2 ECDE QUALITY IMPROVEMENT



TOTAL BUDGET (MILLION KSH)

KSH 690

OUTCOMES 1 - Enhanced capacity of human resource. 2 - Increased enrollment rates. 3 - Improved quality of education. 4 - Enhanced service delivery to learners. 5 - Early identification and development of talents and creativity.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		YR 1	YR 2	YR 3	YR 4	YR 5	TOTAL BUDGET Cost in Million KSH
Enhanced capacity of human resource.	248	KPI	Number of trained ECDE teachers.	Targets	700	750	875	1015	1155
		Activity	Training of ECDE teachers.	Budget	10	10	10	10	10

↓ CONTINUED

SUB PROGRAMME 1.2 ECD QUALITY IMPROVEMENT
PLANNED TARGETS & ANNUAL COSTS (MILLION KSH) **TOTAL BUDGET**

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Increased enrollment, retention and transition rates.	3	KPI	% Enrollment rate.	Targets	3	3	3	2	2	
		Activity	Conducting annual enrollment drives undertaken.	Budget	6	6	6	6	6	30
		Activity	Annual stakeholder meetings at County, Sub-County and ward level.	Budget	36	36	36	36	36	180
		Activity	Annual quality assurance exercises conducted.	Budget	6	6	6	6	6	30
Enhanced service delivery to learners.	0	KPI	Number of annual quality assurance exercises conducted.	Targets	3	3	3	3	3	
		Activity	Supply of school instructional materials.	Budget	10	10	10	10	10	50
	795 Centres	KPI	Number of ECD centres supplied with instructional materials.	Targets	875	945	1015	1085	1155	
		Activity	ECD centres supplied with ICT materials.	Budget	20	20	20	20	20	100
	30 Centres	KPI	Number of ECD centres supplied with ICT materials.	Targets	60	120	180	240	300	
		Activity	Centres participating in co-curriculum activities.	Budget	30	30	30	30	30	150
Early identification of talents and creativity.	795	KPI	No of centres with equipment / structures for outdoor activities.	Targets	270	470	670	870	970	
		Activity	Construction of equipment/ structures for outdoor activities.	Budget	20	20	20	20	20	100

SUB PROGRAMME 1.3 SCHOOL INFRASTRUCTURE DEVELOPMENT
TOTAL BUDGET (MILLION KSH) KSH 1350
OUTCOME Enhance learning and working environment.

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH) **TOTAL BUDGET**

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved learning and working environment.	795	KPI	Number of classrooms constructed.	Targets	875	945	1015	1085	1155	
		Activity	Construction of classrooms.	Budget	50	100	100	100	100	450
	0	KPI	No of facilities with playgrounds.	Targets	100	200	300	400	500	
		Activity	Construction of computer labs.	Budget	50	100	100	100	100	450
	0	KPI	Staff quarters for ECDE centres.	Targets	100	150	200	240	300	
		Activity	Construction of staff quarters for ECDE centres.	Budget	50	100	100	100	100	450

PROGRAMME 2 TURKANA EDUCATION AND SKILL DEVELOPMENT FUND
TOTAL BUDGET (MILLION KSH) KSH 1400
OBJECTIVE Facilitate needy students to access secondary and tertiary education.

KEY OUTCOMES An empowered community with requisite skills for the job market.

SUB PROGRAMME 2.1 TURKANA EDUCATION AND SKILL DEVELOPMENT FUND
TOTAL BUDGET (MILLION KSH) KSH 1400
OUTCOME Increased enrolment in secondary and tertiary institutions.

 **CONTINUED**

SUB PROGRAMME 2.1 TURKANA EDUCATION AND SKILL DEVELOPMENT FUND

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Increased enrolment in secondary and tertiary institutions.	5,000 Beneficiaries	KPI Number of students accessing funds.	Targets	30,000	40,000	50,000	50,000	50,000	
		Activity Provision of bursary to secondary students.	Budget	200	300	300	300	300	1400

PROGRAMME 3 VOCATIONAL TRAINING

TOTAL BUDGET (MILLION KSH)

KSH 1373

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

KEY OUTCOMES Promotion tertiary education.

SUB PROGRAMME 3.1 YOUTH POLYTECHNICS INFRASTRUCTURE

TOTAL BUDGET (MILLION KSH)

KSH 954

OUTCOMES 1 - Improved learning and working environment. 2 - Exhibited institution products. 3 - Improved hygiene in institutions.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved learning and working environment.	6 VTC are operational, 2 are to be operationalized	KPI Number of classrooms constructed.	Targets	3	7	12	16	18	
		Number of computer labs constructed.	Targets	2	4	7	11	15	
		Number of dormitories constructed.	Targets	3	7	12	16	18	
		Number of twin workshops constructed.	Targets	2	4	7	11	15	
	Activity	Constructing classrooms.	Budget	20	20	20	20	20	100
		Constructing of computer labs.	Budget	50	50	50	50	50	250
		Constructing of dormitories.	Budget	50	50	50	50	50	250
		Constructing of twin workshops.	Budget	50	50	50	50	50	250
Exhibited institution products.	0	KPI Number of showrooms constructed.	Targets	2	4	6	7	8	
		Activity Constructing of show rooms.	Budget	6	6	6	3	3	24
Improved hygiene in institutions.	24	KPI Number of abolition blocks constructed.	Targets	27	31	36	40	52	
		Activity Construction of abolition blocks.	Budget	16	16	16	16	16	80

SUB PROGRAMME 3.2 COUNTY DIOCESE INFRASTRUCTURE

TOTAL BUDGET (MILLION KSH)

KSH 69

OUTCOME Improved learning and working environment.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved learning and working environment.	1	KPI Number of workshops constructed and equipped.	Targets	2	3	0	0	0	
		Activity Construction and Equipping of workshops.	Budget	12	12	12	12	12	60

SUB PROGRAMME 3.2 COUNTY DIOCESE INFRASTRUCTURE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved learning and working environment.	1	KPI Construction of a library and equipping.	Targets	1	0	0	0	0	9
		Activity Construction of a library and equipping.	Budget	3	3	3	0	0	

SUB PROGRAMME 3.3

VOCATIONAL TRAINING INSTRUCTIONAL MATERIALS, EQUIPMENT AND FURNITURES

TOTAL BUDGET (MILLION KSH) KSH 350

OUTCOMES

- 1 - Enhanced delivery of content and mastery of skills.
- 2 - Improved quality of vocational training.
- 3 - Increased enrollment rates.
- 4 - Enhance mobility.
- 5 - Improved management of VTCs.
- 6 - Tapped and appreciated talents and skills.
- 7 - Enhanced human resource.
- 8 - Improved management and implementation of the curriculum.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhanced delivery of content and mastery of skills.	6 VTC are operational, 2 are to be operationalized	KPI Number of VTC centres supplied with instructional materials.	Targets	8	8	8	8	8	120
		Activity Instructional materials supplied to VTC centres.	Budget	24	24	24	24	24	
Improved vocational training from Quality Assurance activities.	1	KPI Number of annual quality assurance exercises conducted.	Targets	6	6	6	6	6	70
		Activity Conduction of annual quality assurance exercises.	Budget	14	14	14	14	14	
Increased enrollment rates.	0	KPI Number of termly enrolment drives.	Targets	1	1	1	1	1	15
		Activity Termly enrolment drives.	Budget	3	3	3	3	3	
Enhance mobility.	0	KPI Number of college buses operational.	Targets	2	4	7	8	-	10
		Activity Operational college buses.	Budget	10	-	-	-	-	
Improved management of VTCs.	0	KPI Number of institutions' BOM trained and capacity built.	Targets	6	8	8	8	8	30
		Activity Trained institutions' BOM and capacities built.	Budget	6	6	6	6	6	
Tapped and appreciated talents and skills.	2	KPI Number of Co-Curricular activities conducted annually.	Targets	2	2	2	2	2	50
		Activity Co-Curricular activities conducted annually.	Budget	10	10	10	10	10	
Enhanced human resource.	35	KPI Number of instructors recruited.	Targets	40	50	60	70	80	30
		Activity Number of instructors recruited.	Budget	6	6	6	6	6	
Improved management and implementation of the curriculum.	0	KPI Number of annual benchmarking exercises conducted	Targets	1	1	1	1	1	25
		Activity Conduct annual benchmarking exercises.	Budget	5	5	5	5	5	



OBJECTIVE To enhance social protection development.



KEY OUTCOMES Enhanced exclusivity and attainment of SDG.

SUB PROGRAMME 4.1 CHILDREN WELFARE



OUTCOMES

- 1 - Improve holding capacity of Children Rescue Centre.
- 2 - Increased access to education and basic requirements by providing Children Welfare Support.

- 3 - Enhanced mobility.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improve holding capacity of Children Rescue Centre.	2	KPI	Number of dormitories constructed.	Targets	2	-	-	-	-	
		Activity	Construction of dormitories.	Budget	20	-	-	-	-	20
Increased access to education and basic requirements by providing Children Welfare Support.	300	KPI	Number of children supported with school requirements and trainings.	Targets	300	450	600	750	900	
		Activity	Children supported with school requirements and trainings.	Budget	5	5	5	5	10	30
		Activity	School buses for street children.	Budget	10	-	-	-	-	10

SUB PROGRAMME 4.2 EQUIPPING OF SOCIAL HALLS



OUTCOME Increased platform to showcase talents and creativity.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Increased platform to showcase talents and creativity.	1	KPI	Number of social halls equipped.	Targets	1	2	-	-	-	
		Activity	Number of social halls equipped.	Budget	20	20	20	20	20	100

SUB PROGRAMME 4.3 PLWDS AND SPECIAL MINORITY GROUPS DEVELOPMENT



OUTCOMES

- 1 - Improved health and welfare of the minority group.
- 2 - Improved consideration of disability issues in formal and informal engagements.

- 3 - Improved social protection system.
- 4 - Enhanced talent appreciation among PLWDS.
- 5 - Increased access to business opportunities.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved health and welfare of the minority group.	70	KPI	Number of Illimanyang community members supplied with skin oil and specialised equipment.	Targets	100	130	160	200	250	
		Activity	Supply skin oil and specialised equipment to Illimanyang community members.	Budget	5	5	5	5	5	25
Disability issues mainstreamed in formal and informal engagements.	0	KPI	Number of policy documents mainstreamed with PWLDs issues.	Targets	1	1	1	1	1	
		Activity	Policy documents mainstreamed with PWLDs issues.	Budget	4	4	4	4	4	20

SUB PROGRAMME 4.3 PLWDs AND SPECIAL MINORITY GROUPS DEVELOPMENT

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Equipped Multi-Purpose Centre.	1	KPI	Number of equipped multipurpose centres.	Targets	2	4	6	7	-	
		Activity	Equip multi-purpose centres.	Budget	20	20	20	12	0	72
PLWDs participating in talent activities at county and national events.	2	KPI	Number of PLWDs county and national sport events participated in annually.	Targets	2	2	2	2	2	
		Activity	Participation annually of County and national sport events.	Budget	4	4	4	4	4	20
Increased access to business opportunities.	0	KPI	Number of PLWDs supported and trained on entrepreneurial skills.	Targets	50	70	100	120	160	
		Activity	PLWDs organizations trained on entrepreneurial skills.	Budget	4	4	4	4	4	20

PROGRAMME 5 SPORTS AND TALENT DEVELOPMENT

TOTAL BUDGET (MILLION KSH)

KSH 438

OBJECTIVE To promote sports and talent development in Turkana county.

KEY OUTCOMES Increased competitiveness of the local talents and broadened sources of income.

SUB PROGRAMME 5.1 SPORTS AND TALENT SUPPORT

TOTAL BUDGET (MILLION KSH)

KSH 438

- OUTCOMES**
- 1 - Increased access to quality sports equipment.
 - 2 - Talent development of athletes.
 - 3 - Enhanced disability talent appreciation.
 - 4 - Increased competitiveness of individual talents and county teams.
 - 5 - Enhanced talent development in unique sports.
 - 6 - Availability of trained personnel for sports development.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Increased access to quality sports equipment.	0	KPI	Number of wards supplied with balls, nets, pumps and posts.	Targets	30	30	30	30	30	
		Activity	Balls, nets, pumps and posts supplied to wards.	Budget	3	3	3	3	3	15
Talent development of athletes.	4	KPI	Number of annual County athletics championships organized.	Targets	4	4	4	4	4	
		Activity	Organize County athletics championships.	Budget	10	10	10	10	10	50
	3	KPI	Number of annual regional/national athletics championships participated in.	Targets	3	3	3	3	3	
		Activity	Arrange participation of annual regional/national athletics championships.	Budget	8	8	8	8	8	40
	11	KPI	Number of athletes supported.	Targets	50	50	50	50	50	
		Activity	Support of athletes.	Budget	5	5	5	5	5	25
	75	KPI	Number Athletics coaches and referees trained.	Targets	100	110	120	140	160	
		Activity	Train athletics coaches and referees.	Budget	3	3	3	3	3	15

SUB PROGRAMME 5.1 SPORTS AND TALENT SUPPORT

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Increased access to quality sports equipment.	0	KPI	Number of wards supplied with balls, nets, pumps and posts.	Targets	30	30	30	30	30	
		Activity	Supply balls, nets, pumps and posts to wards.	Budget	3	3	3	3	3	15
Talent development of athletes.	4	KPI	Number of annual County athletics championships organized.	Targets	4	4	4	4	4	
		Activity	Organize annual County athletics championships.	Budget	10	10	10	10	10	50
	3	KPI	Number of annual regional/national athletics championships participated in.	Targets	3	3	3	3	3	
		Activity	Organize annual regional/national athletics championships.	Budget	8	8	8	8	8	40
	11	KPI	Number of athletes supported.	Targets	50	50	50	50	50	
		Activity	Support athletes.	Budget	5	5	5	5	5	25
	75	KPI	Number Athletics coaches and referees trained.	Targets	100	110	120	140	160	
		Activity	Train athletics coaches and referees.	Budget	3	3	3	3	3	15
Enhanced disability talent appreciation.		Activity	Number of annual disability races conducted.	Targets	2	2	2	2	2	
		Budget		2	2	2	2	2	10	
		Activity	Number of annual tricycle races conducted.	Targets	1	1	1	1	1	
		Budget		1	1	1	1	1	5	
Increased competitiveness of individual talents and county teams.	1	KPI	Number of annual Kenya youth inter-counties ball games organized.	Targets	1	1	1	1	1	
		Activity	Number of annual Kenya youth inter-counties ball games organized.	Budget	5	5	5	5	5	25
		KPI	Number of annual assessment of sports grounds and teams at ward level.	Targets	1	1	1	1	1	
		Activity	Annual assessments of sports grounds and teams at ward level.	Budget	3	3	3	3	3	15
		KPI	Number of annual volleyball competitions conducted.	Targets	3	3	3	3	3	
		Activity	Conduct annual volleyball competitions.	Budget	2	2	2	2	2	10
	1	KPI	Number of annual basketball competitions conducted.	Targets	3	3	3	3	3	
		Activity	Conduct annual basketball competitions.	Budget	2	2	2	2	2	10
		KPI	Number of annual netball competitions conducted.	Targets	3	3	3	3	3	
		Activity	Conduct annual netball competitions.	Budget	2	2	2	2	2	10

SUB PROGRAMME 5.1 SPORTS AND TALENT SUPPORT

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Enhanced talent development in unique sports.	1	KPI Number of annual boxing competitions conducted.	Targets	3	3	3	3	3	
		Activity Conduct annual boxing competitions.	Budget	2	2	2	2	2	10
	2	KPI Number of annual Kenpo karate competitions conducted.	Targets	3	3	3	3	3	
		Activity Conduct annual Kenpo karate competitions.	Budget	2	2	2	2	2	10
	0	KPI Number of talent academies instituted.	Targets	2	4	6	7	-	
		Activity Institute talent academies.	Budget	10	10	10	0	0	30
Availability of trained personnel for sports development.	2	KPI Number of sports officer recruited.	Targets	3	6	7	0	0	
		Activity Recruit sports officer.	Budget	5	5	3	-	-	13

SUB PROGRAMME 5.2 SPORTS STADIUMS



TOTAL BUDGET (MILLION KSH)

KSH 250

OUTCOME Increased platform to showcase talents and creativity.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved facilities for sporting events.	0	KPI Number of County Stadiums constructed.	Targets	1	1	1	2	2	
		Activity Construct County Stadiums.	Budget	50	50	50	50	50	250

DEPARTMENT OF TRADE GENDER AND YOUTH AFFAIRS



VISION: VTO BE A GLOBAL LEADER IN PROMOTING TRADE INVESTMENT, INDUSTRIAL AND SUSTAINABLE CO-OPERATIVE SECTOR AS WELL AS CHAMPIONING FOR YOUTH EMPOWERMENT AND A GENDER EQUITABLE SOCIETY.

MISSION STATEMENT: TO PROMOTE AND PRESERVE ALL TOURIST AND CULTURAL SIGHTS, CHAMPION THE GROWTH OF VIBRANT AND PROFITABLE COOPERATIVES, FINANCING SUSTAINABLE SMES, ENCOURAGING FAIR TRADING PRACTICES AND PROMOTE YOUTH AFFAIRS AND AFFIRMATIVE ACTION.

PROGRAMME 1 TRADE DEVELOPMENT & PROMOTION



TOTAL BUDGET

Million KSH 5630

OBJECTIVE

To promote trade, broaden export base and markets as well as undertake County branding of products and to provide efficient support service delivery for enterprise development.

KEY OUTCOMES

Increased contribution of commerce to the economy and increased contribution of MSME's to trade developments.

SUB PROGRAMME 1.1 CAPITAL PROVISION THROUGH BIASHARA FUND



TOTAL BUDGET

Million KSH 1300

OUTCOME

To provide affordable credit / loans for MSME's.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
					YR 1	YR 2	YR 3	YR 4	YR 5		
Capital provision through Biashara Fund.	372	KPI	No of MSME's accessing Credit.		Targets	600	600	600	600	600	
		Activity	Administration.	Biashara Fund Board	Budget	5	10	5	5	5	30
			Sensitisation and training of business people.	Biashara Fund Board, Private Sector	Budget	4	4	4	4	4	20
			Appraisal / vetting of applicants.	Biashara Fund Board	Budget	4	4	4	4	4	20
			Disbursement.	Biashara Fund Board, Private Sector	Budget	140	200	250	280	300	1170
			Loan Recovery.	Biashara Fund Board	Budget	4	8	12	16	20	60

SUB PROGRAMME 1.2 CENTRE FOR BUSINESS INFORMATION



TOTAL BUDGET

Million KSH 400

OUTCOME

To provide business and enterprise development skills.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
					YR 1	YR 2	YR 3	YR 4	YR 5		
Operational center for business information and services (Biashara Centre).	1	KPI	No of MSME's accessing business development and training services at Biashara Centre.		Targets	2	2	2	2	2	
		Activity	Construction of Biashara Centre at Ekalees Centre.	Biashara Centre	Budget	55	80	100	-	-	235
		Activity	Administration.		Budget	10	15	15	20	20	80
		Activity	Strategic plan for Biashara Centre.		Budget	-	10	-	-	-	10
		Activity	Business development & training.		Budget	5	10	15	20	25	75



OUTCOME To promote orderly growth of businesses

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Trade licensing, regulation and control.	7000	KPI	No. of licensed businesses updated in County business directory.	Targets	8 000	9 000	10 000	11 000	12 000	
		Activity	Sensitisation of traders.	Budget	7	10	12	13	15	57
		Activity	Appraisal and invoicing.	Budget	8	8	10	10	10	46
		Activity	Developing County business directory.	Budget	-	10	2	2	2	16



OUTCOME To develop and promote Turkana goods and services to the export market.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Business financing and incubation of MSME's.	12	KPI	No of SMEs incubated.	Targets	5	5	5	5	5	
		Activity	Selection of Enterprises to be supported.	Budget	4	4	4	4	4	20
			Instructive training.	Budget	3	6	9	12	15	45
			Product development training.	Budget	3	6	9	12	15	45
			On-site coaching.	Budget	2	4	6	8	10	30
			Mini exhibition and selection.	Budget	3	6	9	12	15	45
			Test market (grand exhibition).	Budget	5	10	10	12	15	52



OUTCOME To promote trade, broaden export base and markets as well as undertake County branding of products.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Established regional trade and export for County products.	12	KPI	No. of trade promotional events conducted.	Targets	4	4	4	4	4	
		Activity	Cross Border Engagements on Regional Trade Regulations.	Budget	20	20	22	22	25	109
			Cross boarder engagements on movement of goods.	Budget	10	10	10	10	10	50
			Cross border engagement on one stop boarder post in the region.	Budget	10	10	10	10	12	52
		Cross border engagements on currency exchange bureau.	Trade, Private Sector	Budget	5	5	5	5	5	25



OUTCOME To promote trade, broaden export base and markets as well as undertake County branding of products.



IMPLEMENTING AGENCIES Trade.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Trade research and policy.	6	KPI	No. of trade surveys conducted.	Targets	2	2	2	2	2	
		Activity	Volumes of trade analysis.	Budget	5	5	5	5	5	25
			Business profiling.		3	3	3	3	3	15
			Business round table.		3	3	3	3	3	15



OUTCOME To enhance SME's capacity.



IMPLEMENTING AGENCIES Biashara Centre.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Business training & development services.	400	KPI	No. of MSME's operators trained.	Targets	600	600	600	600	600	
		Activity	Training need assessment - consultancy.	Budget	-	5	-	5	-	10
			Developing a training curriculum - consultancy.		-	3	-	-	-	3
			SME's training.		5	10	15	15	20	65
			Monitoring & evaluation.		5	5	5	6	7	28



OUTCOME To promote trade, broaden export base and markets as well as undertake County branding of products.



IMPLEMENTING AGENCIES Trade.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Legal and regulatory framework for NOREB.	0	KPI	No. of laws on NOREB enacted.	Targets	2	0	0	0	0	
		Activity	Policy guidelines on North Rift region trade by the leaders from the north rift economic bloc.	Budget	15	10	10	10	12	57

**OUTCOME** Improved market infrastructure for enhanced trade volume.**IMPLEMENTING AGENCIES** Trade.**KEY OUTPUTS****BASELINE****KPI'S & ACTIVITIES****PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)****TOTAL BUDGET**

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved market infrastructure for enhanced trade volume.	3	KPI	No. of modernised Markets.	Targets	2	2	2	2	2	
		Activity	Upgrading of existing market structures.	Budget	140	140	140	140	140	700
Legal and regulatory framework for NOREB	13	KPI	No of operational market stalls.	Targets	2	2	2	2	2	
		Activity	Construction of new market structures.	Budget	40	80	80	80	80	700
	0	KPI	No. of modernised business kiosks.	Targets	70	70	70	70	70	
		Activity	Construction of new modern kiosks.	Budget	60	120	180	240	300	900
	2	Activity	Sensitisation at the market sites.	Budget	3	6	9	12	15	45
		KPI	No. of management plans.	Targets	2	2	2	2	2	
Activity	Selection of management committee and officials.	Budget	7	14	21	28	35	105		

**OUTCOME** To bridge the gap on industrial skills man-power.**IMPLEMENTING AGENCIES** Trade.**KEY OUTPUTS****BASELINE****KPI'S & ACTIVITIES****PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)****TOTAL BUDGET**

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Specialised skills development.		Activity	Call for applications.	Budget	1	2	3	4	5	15
			Selection of qualified applicant.	Budget	1	2	3	4	5	15
			Reporting of qualified applicants.	Budget	3	6	9	12	15	45

**IMPLEMENTING AGENCIES** Trade**KEY OUTPUTS****BASELINE****KPI'S & ACTIVITIES****PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)****TOTAL BUDGET**

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
To stimulate Industrial development through value addition and create enabling environment for investments.		Activity	Feasibility study.	Budget	20	40	60	80	100	300

SUB PROGRAMME 1.12

CONSTRUCTION OF INDUSTRIAL PARK (AND SHEDS)



TOTAL BUDGET

Million KSH 320



IMPLEMENTING AGENCIES Trade



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	Budget	YR 1	YR 2	YR 3	YR 4	YR 5	TOTAL BUDGET Cost in Million KSH
To stimulate Industrial development through value addition and create enabling environment for investments.		Activity Construction of an Industrial Park in Lodwar.		-	50	70	90	110	320

SUB PROGRAMME 1.13

TRADE FAIRS, EXPOS & INVESTMENT FORUMS



TOTAL BUDGET

Million KSH 325



IMPLEMENTING AGENCIES Trade.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	Budget	YR 1	YR 2	YR 3	YR 4	YR 5	TOTAL BUDGET Cost in Million KSH
To stimulate Industrial development through value addition and create enabling environment for investments.		Activity Attend fairs and expos, at least 3 per 1/4 FY.		24	48	64	96	120	352

PROGRAMME 2

STANDARDIZATION & METROLOGY SERVICES



TOTAL BUDGET

Million KSH 665



OBJECTIVE

To provide standards for consumable products and support to MSME's.



KEY OUTCOMES

Increased trade fair practices and consumer protection.



OUTCOME

Improved compliance and enforcement of fair trade standards.



IMPLEMENTING AGENCY

Meterology.



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET

Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	Budget	YR 1	YR 2	YR 3	YR 4	YR 5	TOTAL BUDGET Cost in Million KSH
Improved compliance and enforcement of fair trade standards.	400	KPI No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	Targets	450	500	600	650	900	
			Budget	4	4	4	4	4	20
	2	KPI No of reports on consumer protection surveys conducted.	Targets	4	4	5	5	5	
			Budget	10	10	10	10	10	50
55	KPI No of counterfeit brand types seized.	Targets	20	15	12	8	5		
		Budget	15	12	10	8	5	50	
-	KPI No. of officers accredited.	Targets	-	5 Officers	5 Officers	-	-		
		Budget	5	5	6	6	6	28	



KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Technical graduates imparted with specialized industrial skills.	32	KPI	No of students trained.	Targets	30	30	60	60	60	25
				Budget	5	5	5	5	5	
Developed technologies for local industries through R&D.	2	KPI	No of developed technologies for local industries.	Targets	1	1	1	1	1	100
				Budget	0	40	20	20	20	
Industrial parks and sheds.	0	KPI	No of industrial parks / sheds built.	Targets	1	1	1	0	0	110
				Budget	0	30	40	20	20	
Established export markets for County products.	12	KPI	No of trade promotional events conducted through trade fairs, expos and investments.	Targets	4	4	4	4	4	120
				Budget	20	40	20	20	20	

PROGRAMME 3

COOPERATIVE DEVELOPMENT AND MANAGEMENT



OBJECTIVE To promote cooperative sector development and improve governance and management of cooperative societies.

KEY OUTCOMES Improved cooperatives performance, accountability, good governance and enabling environment for the cooperative societies.

SUB PROGRAMME 3.1

CO-OPERATIVE DEVELOPMENT AND MANAGEMENT



OUTCOME To provide standards for consumable products and support to MSMEs for increased fair trade practices and consumer protection.

IMPLEMENTING AGENCY Cooperative.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Compliance and Standards.	60	KPI	No. of audited accounts registered.	Targets	10	10	10	10	10	112
	45	KPI	No. of cooperatives registered.	Targets	15	18	20	22	25	
	5	KPI	No. of cooperatives utilising new value addition technologies.	Targets	10	12	15	18	20	
	0	KPI	No. of new cooperative ventures developed.	Targets	2	2	2	2	2	
	1	KPI	No. of policy and bills formulated.	Targets	1	1	-	-	-	
		Activity	Support to continuous and final audit services.	Budget	20	20	22	23	25	
			Certification and registration of audit.							
			Development of cooperative ethics and code of conduct.							
			Carry out cooperative inspections and spot checks.							
			Carry out cooperative inquiries.							

SUB PROGRAMME 3.1

CO-OPERATIVE DEVELOPMENT AND MANAGEMENT

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH
			YR 1	YR 2	YR 3	YR 4	YR 5	
Compliance and standards.		Activity	Budget					
		Mainstreaming good governance in cooperative sector.						
		Delivery and collection of wealth declaration and indemnity forms to cooperative societies.						
		Establish cooperative book keeping centre at Sub-Counties.						

SUB PROGRAMME 3.2

IMPROVED MARKET ACCESS, VALUE ADDITION TECHNOLOGIES PROMOTED & ADAPTED BY CO-OPERATIVES



TOTAL BUDGET

Million KSH 160

IMPLEMENTING AGENCY

Cooperative.

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
			YR 1	YR 2	YR 3	YR 4	YR 5		
Improved market access, value addition technologies promoted & adapted by co-operatives.		Activity	Budget	20	30	35	35	40	160
		Cooperative conferences and exhibitions programmes (ASK shows, cooperative fair).							
		Cooperative product development.							
		Cooperative value additions and processing.							
		Cooperative market survey.							
		Participation on annual cooperative conference.							
		Support co-operative on value addition and processing.							
		Establish co-operative e-marketing.							
		Establish and manage cooperative marketing resource information centres.							
		Sensitization of members on value addition initiative.							

SUB PROGRAMME 3.3

CO-OPERATIVE SOCIETIES



TOTAL BUDGET

Million KSH 1095

OUTCOME

Objective To promote co-operative sector development and improve governance and management of co-operative societies.

IMPLEMENTING AGENCY

Co-operative.

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)

TOTAL BUDGET
Cost in Million KSH

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH		
			YR 1	YR 2	YR 3	YR 4	YR 5			
Improved access to credit.	0	KPI	No of co-operative societies accessing credit.	Targets	15	20	25	30	40	
				Budget	0	120	100	100	155	
	5	KPI	No of dormant co-operative societies strengthened. No. of new co-operative ventures developed.	Targets	4	4	4	4	4	
				Budget	50	100	80	50	115	
	34	KPI	No of training / education days held.	Targets	55	50	48	45	50	
				Budget	25	50	50	50	50	
			Activity	No of cooperative members trained.						



OBJECTIVE

To contribute towards gender equality and protection of vulnerable groups in order to achieve socio – economic and sustainable development.



KEY OUTCOMES

Reduced gender inequality at all levels of development.

SUB PROGRAMME 4.1

GENDER MAINSTREAMING EMPOWERMENT AND ADVOCACY



TOTAL BUDGET

Million KSH 965



OUTCOME

To contribute towards gender equality and protection of vulnerable groups in order to achieve socio – economic and sustainable development.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
					YR 1	YR 2	YR 3	YR 4	YR 5		
Promote women access to financial services and credit.	600	KPI	No. of women accessing credit.		Targets	200	200	200	200	200	
		Activity	Sensitisation on available funding opportunities for women, the tendering process, acquisition of AGPO certificates, registration of women groups and women led businesses.	Gender, Social Services	Budget	10	10	10	10	10	50
		Activity	Disbursement of women fund.	Gender	Budget	200	200	200	-	-	600
		Activity	Facilitating women participation in local and international expos.	Gender, Social Protection & Trade	Budget	2	2	2	2	2	10
Gender mainstreaming in the county.	0	KPI	No of policies implemented.		Targets	1	1	1	1	1	
		Activity	Implementation of gender equality policies.	Gender, Legal Advisor	Budget	10	10	10	10	10	50
		KPI	No of gender advocacy and sensitisation meetings held.	-	Targets	2	2	2	2	2	
		Activity	Sensitisation of harmful cultural practices, forced marriages, early marriages, girl / boy mentorships and support.	Gender, Social Protection	Budget	10	10	10	10	10	50
	1	KPI	No. of women in political positions, No. of training on trainers of trainees as agents of change, No. of calendar events celebrated.		Targets	2	2	2	2	2	
		Activity	Training trainers of trainees as agents of change, conducting peace talks and peace activities, celebration of gender calendar days.	Gender	Budget	20	20	20	20	20	100
		KPI	No of established one stop SGBV centres supported, no of established safe houses for women and girls supported, no of cases reported, filed and case concluded.		Targets	1	1	1	1	1	
		Activity	Construction of one stop GBV centres.	Gender	Budget	15	15	15	10	10	65
		KPI	No. of HE for SHE campaigns conducted.		Targets	2	2	2	2	2	
		Activity	Meetings and trainings for HE for SHE campaigns.	Gender	Budget	10	10	10	10	10	50
		KPI	% of programmes mainstreamed with gender responsive planning and budgeting.		Targets	100	100	100	100	100	



OBJECTIVE

Promotion of trans-formative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.



KEY OUTCOMES

Increased capacity of youth in county development.

SUB PROGRAMME 5.1

YOUTH COORDINATION AND REPRESENTATION



TOTAL BUDGET

Million KSH 1045



OUTCOME

Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
					YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Improved Youth Council Coordination.	1	KPI	Workshops.		Targets	2	2	2	2	2	
		Activity	Youth council workshops.	Youth	Budget	10	10	10	10	10	50
		KPI	Benchmarking for youth council members.		Targets	1	1	1	1	1	
		Activity	Benchmarking exercise.	Youth	Budget	5	5	5	5	5	25
		KPI	Congress meetings from village level to county level.	-	Targets	1	1	1	1	1	
		Activity	Congress meetings from the village level to the county level.	Youth	Budget	7	7	7	7	7	35
Enhanced youth participation in socio-economic development.		KPI	Celebration of youth calendered days and youth week.		Targets	1	1	1	1	1	
		Activity	Youth calendered days and youth week	Youth	Budget	5	5	5	5	5	25
		KPI	No of youths mentored and trained.		Targets	70	70	70	70	70	
		Activity	Entrepreneurship and financial management training of targeted youth groups.	Youth, Trade	Budget	20	20	20	20	20	100
		KPI	No of centres established.		Targets	1	1	1	1	1	
		KPI	No of youths trained on moral values		Targets	35	35	35	35	35	
		KPI	Amount disbursed to youths.		Targets	300	300	300	-	-	
		Activity	Disbursement of youth fund.	Youth	Budget	200	200	200	-	-	600
		KPI	No of youths trained on entrepreneurial skills.		Targets	1500	1500	1500	1500	1500	
		KPI	No of youths facilitated to market their products.		Targets	10	10	10	10	10	
		Activity	Facilitation to participate in trade expos to create market linkages.	Youth	Budget	20	20	20	20	20	100
		KPI	No of youths sensitised on AGPO promotion.		Targets	600	600	600	600	600	
		Activity	Sensitisation on AGPO.	Youth	Budget	20	10	10	10	10	60
		KPI	No of youths company's registered.		Targets	50	50	50	50	50	
	Activity	Survey on registered youth companies and those participating in the tendering process.	Youth	Budget	10	10	10	10	10	50	

DEPARTMENT OF LANDS, HOUSING AND URBAN AREAS MANAGEMENT



VISION: PROVISION OF EFFICIENT AND EFFECTIVE LAND AND ENERGY ADMINISTRATION THAT PROMOTE SECURITY OF TENURE, EQUITABLE ACCESSIBLE TO LAND AND ENERGY WITH SUSTAINABLE UTILIZATION OF RENEWABLE ENERGY SOURCES.

MISSION STATEMENT: PROVIDE A SPATIAL FRAMEWORK TO GUIDE SUSTAINABLE DEVELOPMENT, AND MANAGE LAND FOR EQUITABLE ACCESS AND OWNERSHIP AND PROVISION OF GREEN SUSTAINABLE ENERGY.

PROGRAMME 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES



TOTAL BUDGET

Million KSH 100

OBJECTIVE An enhanced institutional framework for efficient and effective service delivery.

IMPLEMENTING AGENCY MLEHU.

SUB PROGRAMME 1.1 LGENERAL ADMINISTRATION



TOTAL BUDGET

Million KSH 100

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Administration.	Delivery of quality, effective and efficient services	KPI	Costed strategic plan.	Targets	1	1	1	1	1	
		Activity	Development of a strategic plan.	Budget	0	5	0	0	0	5
	0	KPI	No. of administrative support supervision conducted.	Targets	4	4	4	4	4	
		Activity	Administrative support and supervision services.	Budget	10	20	20	20	15	85
	0	KPI	No. of meetings held to review support given to the sector.	Targets	4	4	4	4	4	
		Activity	No. of meetings held to review support given to the sector.	Budget	2	2	2	2	2	10

PROGRAMME 2 DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION



TOTAL BUDGET

Million KSH 345

OBJECTIVE Ensure coordinated development and land acquisition.

KEY OUTCOME Enhanced public participation and inclusiveness on land management & governance.

SUB PROGRAMME 2.1 LAND POLICY FORMULATION AND GOVERNANCE



TOTAL BUDGET

Million KSH 345

OUTCOME

- 1 - Institution of county Energy Fund.
- 2 - Legal framework that help in land management.
- 3 - Creation of a land dispute management committees and will assess % of land disputes that are addressed and solved within the proposed schedule in the group's mandate.

- 4 - Well planned trading centres.
- 5 - Land registration efforts or activities to support communities to get 'established' as per Community Land Act 2016.
- 6 - Easy storage, retrieval of information and safety of land ownership documents.

IMPLEMENTING AGENCY MLEHU.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Enhanced public participation and inclusiveness.	10%	KPI	Proportion of the population reached.	Targets	0.2	0.3	0.4	0.5	0.6	
		Activity	Proportion of the population reached.	Budget	10	10	10	10	10	50

↓ CONTINUED

SUB PROGRAMME 2.1 LAND POLICY FORMULATION AND GOVERNANCE

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Legal framework that help in land management.	0	KPI	Number of Policies developed.	Targets	2	1	1	1	-	
		Activity	Number of Policies developed.	Budget	2	2	2	2	2	10
Minimal land disputes.	0	KPI	Number of land disputes resolved.	Targets	-	-	-	-	-	
		Activity	Number of land disputes resolved.	Budget	2	2	2	2	2	10
Well planned trading centres.	0	KPI	Number of Trading Centres with PDPs, survey plans and base maps.	Targets	10	20	30	40	50	
		Activity	Number of Trading Centres with PDPs, survey plans and base maps.	Budget	15	25	25	30	30	125
Easy storage, retrieval of information and safety of land ownership documents.	-	KPI	% Level of completion.	Targets	0.5	0.7	0.8	0.9	1	
		Activity	% Level of completion.	Budget	5	35	20	20	20	100
land registration/title deeds preparation as per community land Act 2015.	40%	KPI	No. of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued	Targets	0.5	0.6	0.7	0.8	0.9	
		Activity	No. of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued.	Budget	5	15	10	10	10	50

PROGRAMME 3 PHYSICAL PLANNING SERVICES

TOTAL BUDGET Million KSH 1195

OBJECTIVE To determine general directions and trends for physical development and sectoral development in the County.

KEY OUTCOME Improved land use for sustainable development.

SUB PROGRAMME 3.1 COUNTY SPATIAL PLANNING

TOTAL BUDGET Million KSH 1195

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Organised development in urban areas.		KPI	% of County Spatial Plan done.	Targets	0.3	0.3	0.2	0.1	0.1	
		Activity	County Spatial Plan done, No of towns with spatial plans.	Budget	50	50	150	100	100	450
Integrated spatial urban development plans for the following trading centres; Kainuk, Katilu, Lokiriama, Katilia, Kataboj, Letea and Kerio.		KPI	No of towns with spatial plans.	Targets	2	2	1	1	1	
		KPI	Development control - zoning, opening up of access roads, regularisation of existing plans.	Targets	0.15	0.2	0.2	0.1	0	
		Activity	Development control - zoning, opening up of access roads, regularisation of existing plans.	Budget	50	150	200	100	200	700
Protect our lakes from encroachment, improve on aesthetic value on our beaches and protect grazing lands from human encroachment.		KPI	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands).	Targets	0.3	0.2	0.2	0.1	0.1	
		Activity	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands).	Budget	5	10	10	10	10	45



OBJECTIVES

To increase energy access and harness the renewable forms of energy readily available in the County and benefit economically and socially from the petroleum exploration activities taking place in the County.



KEY OUTCOME

Improved service delivery, enhanced security and improved education performance

SUB PROGRAMME 4.1

**RENEWABLE ENERGY DEVELOPMENT
(STAND ALONE SYSTEMS FOR PUBLIC INSTITUTIONS AND SITES)**



OUTCOME

- 1 - Increase access to energy.
- 2 - Improved service delivery in public institutions.
- 3 - Longevity of program life.
- 4 - Compliance to environmental requirements of disposal of lead batteries.
- 5 - To ensure funds for maintenance of solar projects in the county.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved service delivery in these institutions and improved educational performance.		KPI	No of Facilities electrified.	Targets	50	50	150	100	100	500
		Activity	Installation of solar pv in public institutions.	Budget	100	100	100	100	100	
Maintenance of solar PV in public institutions – institution of a solar maintenance fund.		KPI	No of Facilities repaired.	Targets	50	150	200	100	200	38
		Activity	Maintenance of solar PV in public institutions – institution of a solar maintenance fund.	Budget	15	8	5	5	5	
Institution of solar battery disposal program.		KPI	No of batteries disposed as per environmental requirements.	Targets	5	10	10	10	10	120
		Activity	Institution of solar battery disposal.	Budget	40	30	20	15	15	
Improved security and increased business hours.		KPI	No. of towns with street lights.	Targets	4	4	4	4	4	5
		Activity	Institution of county Energy Fund.	Budget	0	5	0	0	0	

SUB PROGRAMME 4.2

ENERGY EFFICIENCY, CONSERVATION AND STAKEHOLDERS ENGAGEMENT



OUTCOME

Improved service delivery owing to reduced costs on firewood. Free, Prior and Informed Consent of Energy projects and better management of installed systems by the respective stakeholders.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved service delivery owing to reduced costs on firewood.		KPI	Number of institutions installed with institutional stoves.	Targets	14	14	14	14	14	
Free, Prior and Informed Consent of Energy projects and better management of installed systems by the respective stakeholders.			No. of community sensitizations held Number of workshops held.	Targets	7	7	7	7	7	
Establishment and Review of County Energy Bill and Policy.			County Energy bill in place.	Targets	1	1	0	0	1	
		Activity	Kaeris, Katilia, Kalapata, Lodwar.	Budget	28	28	28	28	28	140
			Kainuk, Lorugum, Kerio, Kalobeyei.		10	0	0	0	0	10
			Letea, Kokuro, Longech, Kamuge.		7	6	5	5	5	28
			Kakuma, Lokiriama, Koyasa, Kalemngorok.							
			Kaputir, Lorenkipi, Kataboi, Eliye Springs.							



OBJECTIVES

To plan for, provide and manage urban infrastructure & services.



KEY OUTCOME

Ordered, coordinated and development controlled urban areas.

SUB PROGRAMME 5.1 ESTABLISHMENT OF SAFE TRANSPORT PARKS, BUS STOPS AND CAR PARKS



OUTCOME

To make the approved plan a living document, to help in development controls and to ease service provision. Currently approved plans include Lodwar, Lokichogio, Kakuma, Lokichar, Lokori, Lokitaung, Lowareng'ak and Kalokol.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
De-congested towns and improved revenue collection.	0	KPI	No. of car parks in urban centers.	Targets	3	2	2	2	2	
		Activity	Establishment of car parks in urban centers.	Budget	20	30	100	100	100	350
Provision of safe and hygienic environment.	0	KPI	Establishment of bus stops and petroleum tankers parking area.	Targets	2	3	3	3	3	
		Activity	Establishment of bus stops and petroleum tankers parking area.	Budget	20	30	100	100	100	350
	0	KPI	Number of waste management sites developed in the following towns; Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichogio, Lowarengak, Kainuk and Lokitaung.	Targets	2	2	2	2	2	
		Activity	Establishment of waste management sites developed in the following.	Budget	50	50	50	50	50	250

SUB PROGRAMME 5.2

PROVISION OF PROPER SEWERAGE SYSTEMS IN KALOKOL, LOKICHAR, KAKUMA AND LOKICHOGGIO



OUTCOME

To help address environmental problem, to better drainage system in town, to ensure proper liquid waste disposal.

To come up with acceptable drainage system that will help manage currently experience poor liquid waste disposal.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Planning ,design and construction of sewerage systems in urban centers.	0	KPI	No. of functional sewerage systems in place	Targets	0	2	1	1	-	
		Activity	Establishment of a functional sewerage systems in Kalokol, Lokichar, Kakuma and Lokichogio.	Budget	50	50	50	50	100	300

SUB PROGRAMME 5.3

MANAGEMENT OF URBAN CENTRES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Establishment of Baraza parks in all sub-county headquarters.	0	KPI	No. of baraza parks established.	Targets	2	2	2	1	0	
		Activity	Establish baraza parks .	Budget	-	-	-	-	-	-
Compliance to the Urban areas and cities Act.	0	KPI	No. of recreational parks established, street naming and signage in Lodwar town, Lokori, Lokichar, Kakuma, Lokichogio, Kalokol, Lowarengak, Lokitaung and Lorugum and Lodwar.	Targets	2	2	2	2	1	
		Activity	Recreational parks established, street naming and signage in Lodwar town, Lokori, Lokichar, Kakuma, Lokichogio, Kalokol, Lowarengak, Lokitaung and Lorugum and Lodwar.	Budget	5	10	10	10	15	50

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Compliance to the Urban areas and cities Act.	0	KPI	No. of urban centres earmarked for beatification.	Targets	2	2	2	2	1	
		Activity	Beatification of urban centres earmarked.	Budget	10	10	10	10	10	50

SUB PROGRAMME 5.4

LODWAR MUNICIPALITY

TOTAL BUDGET

Million KSH 340

OUTCOME Establishment of a centralised County head quarters.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Establishment of a centralised county head quarters.	0	KPI	Lodwar municipality integrated plan in place.	Targets	0	1	0	0	0	
		Activity	Lodwar municipality integrated plan in place.	Budget	2	2	2	2	2	10
	0	KPI	Functional municipality in place.	Targets	0.2	0.7	1	1	1	
		Activity	Functional Municipality.	Budget	0	20	20	20	20	80
Improved sanitation.	0	KPI	No. of solid waste dump sites, availability of litter bins and transfer stations, well serviced waste collection trucks. Cleaning services (payment of cleaners and procurement of cleaning gears).	Targets	-	-	-	-	-	
		Activity	Waste management, creation of bus park, recreation areas, town parking areas, beautification of Lodwar town, town management and administration through creation of urban municipality board.	Budget	25	25	50	50	100	250

PROGRAMME 6

HOUSING PROGRAMME

TOTAL BUDGET

Million KSH 775

OBJECTIVES To create opportunities to provide decent, secure housing for the County citizens.

KEY OUTCOME To create opportunities to provide decent, secure housing for the County citizens.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved access to housing.	0	KPI	No. of low cost houses constructed in sub- counties.	Targets	2	2	1	1	1	
		Activity	Low cost houses constructed in all sub- counties.	Budget	50	150	100	200	200	700
	0	KPI	% of maintenance done.	Targets	0	25	20	15	15	
		Activity	Maintenance of staff houses.	Budget	5	10	10	20	30	75

PROGRAMME 7

KENYA URBAN SUPPORT PROGRAMME

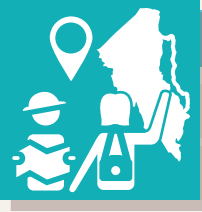
TOTAL BUDGET

Million KSH 500

OBJECTIVES To establish and strengthen urban institutions to deliver improved infrastructure and services.

KEY OUTCOME Improved quality of life.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
			YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
To support inception of Lodwar municipality.	0	KPI	Progress of implementation of Kenya Urban Support Programme in %.	Targets	100	100	100	100	100	
		Activity	Urban infrastructure development and capacity building of staff.	Budget	100	100	100	100	100	500



DEPARTMENT OF TOURISM CULTURE AND NATURAL RESOURCES

VISION: TO BE GLOBALLY COMPETITIVE IN TOURISM, CULTURE, HERITAGE AND NATURAL RESOURCES, PRESERVATION AND PROTECTION.

MISSION STATEMENT: TO PROMOTE, HARNESS CULTURAL HERITAGE AND CONSERVATION OF NATURAL RESOURCES.

PROGRAMME 1

TOURISM PRODUCT & INFRASTRUCTURE DEVELOPMENT & INNOVATION



TOTAL BUDGET

Million KSH 1116



OBJECTIVE

Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition.



KEY OUTCOMES

Increased income from diversified tourism products ranging from culture, archaeological and wildlife.

SUB PROGRAMME 1.1

TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION



TOTAL BUDGET

Million KSH 1116



OUTCOME

To develop, diversify & differentiate tourism products in Turkana County.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Improved tourism resource's infrastructure to enable and increase county's competitiveness form diversified products.	None	KPI	No of Pilgrimage Home of mankind safaris.	TCG Tourism Culture	Targets	5	10	15	20	30	
		Activity	Support for Pilgrimage Home of Mankind Safari Programme (Flagship).		Budget	30	23	15	11	88	167
	None	KPI	No of curio shops constructed.	TCG Tourism Culture	Targets	2	1	2	0	0	
		Activity	Construction of curio shops at Nariokotome, Eliye, Lokiriama, Lodwar, Letea, Lokori, Kalokol.		Budget	40	20	40	0	0	100
	-	KPI	No of hiking trails.	TCG Tourism	Targets	2	0	0	0	0	
		Activity	Construction of hiking trails (Loima Forest, Central Island).		Budget	0	20	0	0	0	20
	-	KPI	No of entry & border points constructed.	TCG Tourism	Targets	3	2	2	-	0	
		Activity	Construction of Entry Point to the Lake Zone.		Budget	10	20	10	0	0	40
	-	KPI	Signages erected.	TCG Tourism KWS	Targets	10	10	10	10	10	
		Activity	Erecting signages in all tourism products sites.		Budget	22	8	0	0	0	30
	10	KPI	Turkana Boy Monument site developed (%).	TCG Tourism KWS	Targets	10%	40%	100%	-	-	
		Activity	Construction of Exhibition Centre walkpath, display at Turkana Boy Monument.		Budget	10	40	30	0	0	80
	-	KPI	No of eco toilets constructed.		Targets	3	2	2	4	7	
		Activity	Construction of eco toilets at the beaches (Eliye, Imprezza, Long'ec, Natole, Kalimapus, Kataboi, Nachukui, Lowareng'ak).		Budget	-	11	7	8	14	40
	-	KPI	No of CBTs established.	TCG Tourism & Ecotourism society of Kenta	Targets	6	6	6	6	6	
		Activity	Create various community based tourism products.		Budget	10	5	4	0	0	19

CONTINUED

SUB PROGRAMME 1.1 TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
		Activity	2nd phase of Tourism Gallery construction.	TCG	Budget	9	6	4	0	0	19
Improved capacity of tourism stakeholders in providing quality services.	5	KPI	No of trained stakeholders.	TCG	Targets	200	150	200	100	100	
		Activity	Awareness, sensitization and provision of incentives to tourism stakeholders.		Budget	5	5	5	4	3	22
Integrated tourism management, standards and compliance.	-	KPI	Tourism Bill & Policy in place.	TCG	Targets	1	-	-	-	-	
		Activity	Implementation of Tourism Bill & Policy.		Budget	5	2	0	0	0	7
A clear and well outlined road-map for tourism development.	-	KPI	Tourism strategic plan in place.	TCG	Targets	1	-	-	-	-	
		Activity	Develop an integrated tourism strategic plan.		Budget	10	5	0	0	0	15
County information on tourism market research, baseline, survey and mapping.	-	KPI	Tourism market research done.	TCG, KTB	Targets	1	-	-	1	-	
		Activity	Undertake market research including baseline survey and mapping.		Budget	10	-	-	10	-	20

PROGRAMME 2 TOURISM MARKETING AND PROMOTION

TOTAL BUDGET

Million KSH 531

OBJECTIVE Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination.

KEY OUTCOMES Increased visibility for Turkana and preference as a destination.

SUB PROGRAMME 2.1 TOURISM DESTINATION MARKETING AND PROMOTION

TOTAL BUDGET

Million KSH 531

OUTCOME To attract, retain and continuously increase the number of tourists visiting Turkana County's tourist and cultural attractions.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
A vibrant Turkwood Film Project.	3	KPI	Number of films and documentaries produced.	TCG	Budget	20	20	20	20	20	100
		Activity	Turkwood Film Project.		Targets	3	5	7	10	12	
Increased visibility of Turkana as tourism destination.	3	KPI	No of tourism marketing events held.	TCG	Budget	10	10	10	10	10	50
		Activity	Marketing Turkana as an international filming destination.		Targets	10	15	10	20	25	
Community capacity on tourism opportunities, management and development improved.	3	KPI	No of community capacity building engagements.	TCG	Budget	10	10	10	10	10	50
		Activity	Production of local content short films.		Targets	10	15	10	20	25	

SUB PROGRAMME 2.1 TOURISM DESTINATION MARKETING AND PROMOTION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Tourism and expo promotions attended / organized.	30	KPI No of conferences and expos held.	TCG Tourism Culture KTB	Targets	20	30	30	35	50		
		Activity Carry out destination branding & promotion program through; media advertising, use of festivals & tournaments, use of brand ambassadors, Media/Trade FAM Trips, Joint promotions with airlines and corporates, regional conferences.		Budget	23	15	12	10	7	67	
		Activity Hold forums and promote public private partnerships for business tourism development.		TCG Tourism	Budget	7	6	5	5	4	27
		Activity Identify high impact international and national tourism trade shows and exhibitions and participate in priority ones.		TCG Tourism & KTB	Budget	15	15	15	15	15	75
Hospitality stakeholders trainings (tour guides & ground handlers, servers, hoteliers) undertaken.	5	KPI No of stakeholders empowered.	TCG Tourism - PPP	Targets	7	7	14	16	20		
		Activity Hospitality stakeholders trainings (tour guides & ground handlers, servers, hoteliers).		Budget	10	7	6	6	6	35	
		Activity Develop distribution mechanisms for Turkana tourist products; internet, catalogues, airlines.		Budget	10	15	10	15	10	60	
		Activity Audit current engagement with tour operators and develop and implement an improved system for exploring Turkana.		TCG Tourism Utalii	Budget	5	8	9	6	7	35
Tourism M.I.C.E programmes undertaken.	1	KPI No of MICE events undertaken.	TCG KICC	Targets	1	1	1	1	1		
		Activity Tourism M.I.C.E development through lobbying with associations and academia to host events in Turkana.		Budget	5	8	6	5	8	32	

PROGRAMME 3 CULTURE, HERITAGE AND ARTS



TOTAL BUDGET

Million KSH 1081



OBJECTIVE To promote culture, heritage and the arts as the driving force behind human, socio-economic development.



KEY OUTCOMES Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries.



IMPLEMENTING AGENCY CULTURE.

SUB PROGRAMME 3.1 CULTURE PRODUCTS DEVELOPMENT, PROMOTION AND PRESERVATION



TOTAL BUDGET

Million KSH 827



OUTCOME To Promote, preserve and develop culture, heritage and the arts as the driving force behind human, socio-economic development.

SUB PROGRAMME 3.1 CULTURE PRODUCTS DEVELOPMENT, PROMOTION AND PRESERVATION

PLANNED TARGETS & ANNUAL COSTS (MILLION KSH) TOTAL BUDGET

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Conserved sites.	-	KPI	Number of cultural sites fenced.	Targets	0	2	3	0	0	
		Activity	Conservation of Namorutung'a (Kalokol & Lokori).	Budget	0	6	11	15	15	47
Constructed traditional Homesteads and Sanitation facilities.	-	KPI	Number of homesteads and sanitation facilities established.	Targets	0	1	1	1	0	
Gazetted Namorutung'a sites.	-	KPI	Number of sites gazetted.	Targets	0	1	0	0	0	
		Activity	Gazettement of the Namorutung'a (Kalokol & Lokori).	Budget	0	1	1	0	0	2
Patented Turkana Tourism & Cultural Festival.	-	KPI	Number of cultural festival patented.	Targets	0	1	0	0	0	
		Activity	Patenting Tobong'u Lore as Turkana Cultural Festival.	Budget	0	3	0	0	0	3
Policy & Bill on Culture, Heritage and Arts established.	-	KPI	Number of policies and bills on culture, heritage and arts formulated and operationalized.	Targets	1	0	0	0	0	
		Activity	Bill on Culture Board.	Budget	-	5	10	0	0	15
		Activity	Operationalize the board-capacity building, exposure exchange programs and meetings, team building.	Budget	0	0	7	10	5	22
		Activity	Policy and Bill on culture, heritage and operationalization.	Budget	5	5	5	0	0	15
Operationalized library and archives.	1	KPI	Number of library and archives fully operationalized.	Targets	0	1	-	-	-	
		Activity	Purchase of books shelves and furniture.	Budget	5	5	1	1	1	13
		Activity	Purchase books and collection of books on Turkana literature, fencing, furniture.	Budget	5	12	5	5	5	32
		Activity	Purchase library van and purchase two motorcycles.	Budget	0	0	7	0	0	7
		Activity	Purchase of books.	Budget	5	5	5	5	5	25
		Activity	Multi-media equipment (CCTV, cameras, digital machines for serialization and digitalization of records, computers, photocopiers and accessories).	Budget	-	10	10	5	5	30
Community cultural festivals held.	3	KPI	Number of cultural festivals held.	Targets	2	2	2	2	2	
		Activity	Community cultural festivals (Lokiriama, Moru a Nayeche).	Budget	0	15	15	15	15	60
Improved Community Cultural Centres.	2	KPI	Number of Cultural centres improved.	Targets	0	1	1	1	1	
		Activity	Improvement of Community Cultural Centres - Lokiriama, Moru a Nayeche.	Budget	0	10	40	15	5	70

SUB PROGRAMME 3.1 CULTURE PRODUCTS DEVELOPMENT, PROMOTION AND PRESERVATION

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Inter-County Kenya Music & Cultural Festivals attended.	1	KPI	Number of inter-county Kenya music and cultural festivals attended.	Targets	1	1	1	1	1	
		Activity	Inter-County Kenya music and cultural festivals and public holidays.	Budget	3	8	10	10	10	43
		Activity	Kenya National Commission on UNESCO (KNATCOM).	Budget	0	5	5	5	5	20
		Activity	Complete the construction of open air stage, fence, and toilet at Moru a Nayeche; Drill borehole.	Budget	0	15	0	0	0	15
		Activity	Annual Turkana Tourism & Cultural Festival.	Budget	30	25	25	20	20	120
Kenya National Commission on UNESCO (KNATCOM) Cultural Celebration attended.	-	KPI	Number of celebrations attended.	Targets	1	1	1	1	1	
		Activity	Development of Ekalees cultural centre infrastructure.	Budget	15	120	35	25	15	210
Developed Ekalees Cultural Centre.	1	KPI	Number of cultural facilities developed.	Targets	1	1	1	1	1	
		Activity	Construct improved traditional homesteads facilities, curio shops, at Lokiriama and Moru a Nayeche, set up the legendary Ata Nayeche monument .	Budget	0	30	30	10	0	70
		Activity	Purchase vehicle coordination of cultural activities.	Budget	0	8	0	0	0	8

SUB PROGRAMME 3.2 PROMOTION OF HERBAL MEDICINE AND NUTRITION

TOTAL BUDGET **Million KSH 170**

OUTCOME Promote, preserve and develop culture, heritage and the arts as the driving force behind human, socio-economic development.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET	
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH	
Operational policy & bill on Natural Industry Products.	-	KPI	Number of policies and bills done.	Targets	-	1	0	0	0	
		Activity	Draft policy and bill on natural industry products and operationalize.	Budget	0	5	5	5	5	20
Grants to traditional health practitioners.	-	KPI	Number of beneficiaries.	Targets	0	0	20	50	50	
		Activity	Grants to traditional health practitioners.	Budget	0	0	30	50	50	130
African traditional Medicine Day celebrations and exhibitions.	1	KPI	Number of African Traditional Medicine Day celebrations attended.	Targets	1	1	1	1	1	
		Activity	Annual celebration of African Traditional Medicine Day.	Budget	0	5	5	5	5	20



OUTCOME

Promote, preserve and develop culture, heritage and the arts as the driving force behind human, socio-economic development.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Cottage Industries, filming, Animations and Photography developed.	1	KPI	Number of cottage industries developed.	Targets	1	1	1	1	1	
		Activity	Cottage industries, filming, animations and photography.	Budget	7	8	5	3	10	33
		Activity	Benchmarking and cultural exchange on creative cultural industries.	Budget	2	5	5	5	5	22
		Activity	Capacity building of visual artists, equipping of recording studio.	Budget	3	10	5	2	2	22
		Activity	Acquisition of artifacts and other cultural products showcase and exhibit cultural products.	Budget	1	3	1	1	1	7

PROGRAMME 4

PROGRAMME HERITAGE



TOTAL BUDGET

Million KSH 157



OBJECTIVE

To improve heritage awareness, knowledge appreciation and conservation.



KEY OUTCOMES

Improved heritage awareness, knowledge appreciation and conservation.

SUB PROGRAMME 4.1 HERITAGE DEVELOPMENT, PROMOTION & PRESERVATION



TOTAL BUDGET

Million KSH 157



OUTCOME

Promote, preserve and develop culture, heritage and the arts as the driving force behind human, socio-economic development.



PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)



TOTAL BUDGET



KEY OUTPUTS



BASELINE



KPI'S & ACTIVITIES

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES		PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Turkana Council of Elders established.	-	KPI	Establish Council of Elders.	Targets	0	2	3	0	0	
		Activity	Draft Bill on Turkana Council of Elders.	Budget	0	5	10	0	0	15
Documented Turkana Culture and Heritage.	-	KPI	Draft Bill.	Targets	0	1	1	1	0	
		Activity	Empower the council as a traditional institution of governance.	Budget	0	5	20	20	20	65
		Activity	Concept papers on research and documentation of Turkana culture, heritage and the arts.	Budget	1	1	1	1	1	5
		Activity	Creative writers and publishers workshop and stakeholders meetings.	Budget	1	6	5	2	2	16
		Activity	Research and document Ata Nayeche Legend and the history of Lokirama Peace Accord.	Budget	1	5	5	5	5	21
		Activity	Symposium on Turkana culture and heritage research findings.	Budget	0	2	3	3	2	10
	Activity	Carry out research and documentation of Turkana history.	Budget	1	5	5	10	4	25	



OBJECTIVE

To enhance the natural resource base to sustainably underpin socio-economic benefits.



KEY OUTCOMES

Enhanced exploitation and sustainable utilization of forestry resources.

SUB PROGRAMME 5.1

FORESTRY DEVELOPMENT



OUTCOME

To increase tree cover, and promote sustainable management of forests and tree resources in the arid and semi-arid Lands (ASALs) for environment and social economic benefits.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Tree seeding produced and planted.	140 000	KPI No. of tree seedlings trans-planted and survived.	MoTC & NR, KFS, KEFRI	Targets	140 000	200 000	250 000	250 000	300 000	
		Activity Increasing tree cover in private, community and county lands (tree planting).		Budget	16	22	25	28	31	122
Forest lands Gazetted and PDPs.	20Ha	KPI Hactares of land set aside for forest development.	MoTC & NR, KFS, KEFRI	Targets	20 Ha	50 Ha	50 Ha	40 Ha	40 Ha	
		Activity Identification and setting a part of land for forest reservation, development and creation of county forests.		Budget	6	14	14	11	12	57
Reports on Nature enterprises formed and developed.	3	KPI No. of nature based enterprises developed.	MoTC & NR, KFS, KEFRI, KARA, KEPHIS, ICRAF, ESHINE	Targets	3	4	5	6	7	
		Activity Development of nature based enterprises within county forests.		Budget	6	8	10	12	14	50
Degraded sites restored.	-	KPI Sites of land put under forestation and rehabilitation of fragile and degraded ecosystem / forest in community lands done.	MoTC & NR, KFS	Targets	2	2	2	2	2	
		Activity Forestation and rehabilitation of fragile and degraded ecosystem / forest in community lands.		Budget	8	8	8	8	8	40
Reports and MoU.	5	KPI No. of private public partnership management in County forests.	MoTC & NR, KFS, KEFRI, KARA, KEPHIS, ICRAF	Targets	5	10	10	5	10	
		Activity Promotion of public private partnership management practice in county forests.		Budget	2	4	4	2	4	16
Forest infrastructure in place.	32	KPI No. of County forest infrastructure developed and maintenance.	MoTC & NR, KFS	Targets	2	2	2	2	2	
		Activity Development and maintenance of County forest infrastructure.		Budget	33	33	33	33	33	165
Arboretum in place.	1	KPI No urban forestry programs within the county undertaken.	MoTC & NR, KFS, KEFRI, UNDP, URBAN AREAS MGT, MoWS, E & MR	Targets	1	1	1	1	1	
		Activity Development of urban forestry programs within the counties.		Budget	3	3	3	3	3	15



OUTCOME

To develop manpower and promote ecotourism, community based enterprises and diversification of revenue streams from forest products for community and county.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Regulated exploitation of forestry resources.	700	KPI	No. of permits issued.	MoTC & NR, MoF & P, KFS, KEFRI, UNDP, URBAN AREAS MGT,	Targets	1000	1000	1000	1000	1000	
		Activity	Collection and management of County forest and farm forestry revenue.		Budget	5	-	-	-	-	5
Reports.	115560	KPI	No. of charcoal bags produced.	MoTC & NR, KFS	Targets	150 000	150 000	150 000	15 000	150 000	
		Activity	Development of charcoal industry (promotion / use) within county forests and private farms.		Budget	9	9	9	9	9	45
Reports.	30	KPI	No. of forestry extension services in the County.	MoTC & NR	Targets	30	30	30	30	30	
		Activity	Provision of forestry extension services in the County.		Budget	15	15	15	15	15	75
Regulated exploitation of forestry resources.	700	KPI	No. of certificates of original issued.	MoTC & NR, MoFP, MoLands	Targets	1000	1000	1000	1000	1000	
		Activity	Issuance of operation license within the private farms and county forests in community lands.		Budget	4	4	4	4	4	20
Reports.	10	KPI	No. of lead agencies/ stakeholders engaged in Natural resources sector held in County.	MoTC & NR, KFS, KEFRI	Targets	4	4	4	4	4	
		Activity	Liaison with lead agencies/stakeholders in forest sector at the County.		Budget	3	3	3	3	3	15
Reports.	-	KPI	No. of intra-county conflict management on county forest resources and farm forestry done.	MoTC & NR, GIZ, NDMA, MoDA, OOG	Targets	1	1	1	1	1	
		Activity	Intra-county conflict management on County forest resources and farm forestry.		Budget	2	2	2	2	2	10
Database System in place.	-	KPI	Forestry records and databases developed.	MoTC & NR, KFS	Targets	1	0	0	0	0	
		Activity	Maintenance of county forest and farm forestry records, databases and information.		Budget	25	-	-	-	-	25
Reports.	100	KPI	No. community awareness creation.	MoTC & NR, MoDA, DEPT of Communication & PP and CFAs	Targets	20	20	20	20	20	
		Activity	Community awareness creation.		Budget	2	2	2	2	2	10



OUTCOME

To enhance forest health and protection and enforcing forest act.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Reports.	-	KPI No. of national and international legislations rectified.	MoTC & NR, KFS, ASSEMBLY, GIZ, UNDP, CFAs MoDA, SENATE KEPHIS, FAN, DIOCESS OF Lodwar	Targets	4	2	2	2	2	65
		Activity Formulation of County level specific by-laws and legislation.		Budget	13	13	13	13	13	
Policies and bills in place.	2	KPI No of policies and bills developed.	MoTC & NR, KFS, ASSEMBLY, POLICE, CFAs MoDA, NG Admin	Targets	4	2	2	2	2	40
		Activity Implementation of national policies that is applicable to County forests.		Budget	8	8	8	8	8	
Management plans in place.	1	KPI No. of management plans done.	MoTC & NR, KFS, ASSEMBLY, GIZ, UNDP, CFAs MoDA, KEPHIS, FAN, DIOCESS OF Lodwar	Targets	1	1	1	1	1	65
		Activity Development and implementation of County forest management plans.		Budget	13	13	13	13	13	
Reports.	-	KPI No. of enforcement initiative and cases reported.	MoTC & NR, KFS, POLICE, CFAs MoDA, NG Admin	Targets	30	20	20	15	10	35
		Activity Enforcement of forest legislations within the County forests and private farms.		Budget	7	7	7	7	7	

PROGRAMME 6 MANAGEMENT OF INVERSIVE SPECIES



OBJECTIVE

To manage invasive species to reduce loss of land use and to increase productive outputs.



KEY OUTCOMES

To sustainably manage natural forests for social, economic and environmental benefits.

SUB PROGRAMME 6.1 PROSOPIS MANAGEMENT



OUTCOME

To sustainably manage natural forests for social, economic and environmental benefits.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Land reclaimed.	50 Ha	KPI Hactares of land reclaimed and restored.	MoTC & NR, KFS, KEFRI, GIZ, JICA, FAO, CFAs, Agri pastoral eco	Targets	100 Ha	100 Ha	100 Ha	100 Ha	100 Ha	45
Reports on prosopis.	1	KPI No. of products produced from prosopis.		Targets	5	1	1 Product	1 Product	1 Product	
		Activity Development of forests products from invasive species (Prosopis species etc).		Budget	25	5	5	5	5	

PROGRAMME 7 WILDLIFE DEVELOPMENT AND MANAGEMENT

TOTAL BUDGET
Million KSH 451.4

OBJECTIVE To conserve wildlife and biological diversity.

KEY OUTCOMES

Enhance exploration and sustainable utilization of wildlife resources.

SUB PROGRAMME 7.1 WILDLIFE CONSERVATION, PROTECTION AND MANAGEMENT

TOTAL BUDGET
Million KSH 298

OUTCOME To promote sustainable management of wildlife resources in arid and semi-arid Lands (ASALs) for social economic benefits.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Gazetted notice.	1	KPI No. of National Reserves developed and managed.	MoTC & NR, KWS, MoLANDS	Targets	1	1	1	0	0	132
		Activity Identification and setting a part of land for National Reserves, development and creation of wildlife conservancies.		Budget	60	32	35	5	-	
PPP engaged and reports.	0 Ha	KPI Hectares of community land (farm) under aloe SPP products developed.	MoTC & NR, KWS, GIZ, KEFRI, TRADE, MoLANDS, AGRICULTURE, LAND RECLAMATION	Targets	100Ha	100Ha	100Ha	100Ha	100Ha	31
		Activity Community aloe conservation project.		Budget	10	8	5	5	3	
Report.	-	KPI No of seedlings planted to improve livestock.	MoTC & NR, KWS, KEFRI, LIVESTOCK, LAND RECLAMATION	Targets	5000	4000	4000	4500	4500	16
		Activity Rehabilitation of degraded sites through enrichment planting, and reseedling to improve wildlife habitat.		Budget	2	4	4	3	3	
		Activity Preparation and implementation of management plans.		Budget	12	10	10	-	-	
Report and purchase orders and receipts.	65	KPI No. of rangers trained in paramilitary and tools and materials purchased.	MoTC & ANR, KWS	Targets	65	50	50	0	0	45
		Activity Mainstreaming and development of protection unit (rangers).		Budget	17.60	13.70	13.70	-	-	
Improved trans-boundary wildlife resources management.	-	KPI No of trans-boundary wildlife conservation meeting.	MoTC & NR, KWS OG Peace office, lokado, APEDI	Targets	3	4	4	2	1	42
		Activity Trans-boundary wildlife resource conservation.		Budget	9	12	12	6	3	

SUB PROGRAMME 7.2
SUSTAINABLE COMMUNITY BASED TOURISM ENTERPRISES AT NATIONAL RESERVE PERIPHERY

TOTAL BUDGET
Million KSH 37

OUTCOME To increase economic viable sustainable enterprises through the conservation and management of the natural resource base.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET Cost in Million KSH	
				YR 1	YR 2	YR 3	YR 4	YR 5		
Improved community income and wildlife management	-	KPI No. of nature enterprises developed.	MoTC & NR, KWS, GIZ, KEFRI, TRADE, CULTURE, TOURISM	Targets	5	5	5	5	5	37
		Activity Sustainable community based tourism enterprises at National Reserve periphery.		Budget	7.40	7.40	7.40	7.40	7.40	



OUTCOME




Enhanced education around community wildlife conservation and reduce human-wildlife conflict.

KEY OUTPUTS	BASELINE	KPI'S & ACTIVITIES	IMPLEMENTING AGENCY	PLANNED TARGETS & ANNUAL COSTS (MILLION KSH)					TOTAL BUDGET		
				YR 1	YR 2	YR 3	YR 4	YR 5	Cost in Million KSH		
Reports.	-	KPI	No. of wildlife conservation committee formed .	MoTC & NR, KWS	Targets	3	1	0	0	0	10
		Activity	Formation of wildlife conservation committee.		Budget	7.50	2.50	-	-	-	
Cases resolved.	-	KPI	No. of human-wildlife conflict Solved.	MoTC & NR, KWS OG Peace office, lokado	Targets	50	40	30	25	20	14.4
		Activity	Human -wildlife conflict management.		Budget	4.5	3.6	2.7	2.3	1.2	
Wildlife Association formed.	-	KPI	No. of community wildlife associations formed and registration.	MoTC & NR, KWS	Targets	1	1	1	1	1	12
		Activity	Support to formation and registration of community wildlife associations.		Budget	2.40	2.40	2.40	2.40	2.40	
Improved awareness in wildlife resources management.	-	KPI	No. of education, extension services and public awareness done.	MoTC & NR, KWS, GIZ, KEFRI, TRADE, CULTURE, TOURISM	Targets	10	8	5	5	5	60
		Activity	Promotion of education, extension services and public awareness.		Budget	18.20	14.50	9.1	9.1	9.1	
Improved tourism in National Reserves.	-	KPI	No. educational Bush camps.	MoTC & NR, KWS, CULTURE, TOURISM	Targets	1	1	1	1	1	20
		Activity	Educational bush camps.		Budget	4.00	4.00	4.00	4.00	4.00	



PROPOSED SECTORAL INTEGRATED FLAGSHIPS

NO.	LEAD SECTOR-ACTIVITY	OBJECTIVE AND DESCRIPTION	IMPLEMENTING SECTORS & PARTNERS	JUSTIFICATION FOR FLAGSHIP AND DEVELOPMENT CHALLENGE ADDRESSED	ESTIMATED COST (KSHS. MILLIONS)
HEALTH AND SANITATION					
1	Early Childhood Nutrition Support Programme.	To provide adequate nutrients for children 0-7 years old with rich nutrition that will enhance the child's learning capacity. This involves provision of high nutritional grains e.g. green-grains, lentils, fish, fortified flour with essential vitamins, enriched milk etc.	UNICEF, TCG, Save the Children, GoK, Farmers.	The ability of a child to learn is determined by the nutrition. With reduced stunting and wasting a child health risk status is lowered and has a higher rate of success later in life.	1 500
2	Sub-county hospitals upgrading.	Turkana county has 10 sub county Hospitals. These are not meeting standards in terms of infrastructure, Human resources, equipment and levels of specialized services offered. The intention is to upgrade them to level 4 status. The effect will be to reduce number of referrals to Lodwar County Referral Hospital (LCRH) distances covered & improve diversity of specialised services offered.	Department of Health and Sanitation Department of Energy, Department of Water, Department of Roads, Department of Public Service- roles of other partners include installation of electricity systems- solar power, provision of water facilities, opening up access roads for easy transfers of patients, hiring of health workers.	Patient referrals, consultant/ expert referral, access to specialised services number of patients referrals to LCRH.	400
3	Human resource for health.	Turkana health workers population not meeting the Kenyan recommended staffing norms and W.H.O standards currently we are operating at 8% of recommended WHO staffing standards. As more health facilities continue to be constructed the need for human resources for health increases.	County public service board, Department of Health, Department of Public Service, Department of Finance county assembly. Roles include identification of HR gaps, designing job specifications, training & orientation and performance management.	Acute shortage of health workers, poor service delivery, inefficiency, access & quality.	700
4	County referral hospital upgrading.	LCRH is operating as level 4, the intention is to upgrade it to level 5, through upgrading of infrastructure, etc. to be graded as an internship/teaching centre.	Department of Health and Sanitation, Department of Public Service, Department of Public Works, Department of Works, allotment of land, physical planning, survey of land, design B.Q approval of building plans, project management, provision of funds for construction.	Referrals outside the county & service delivery access quality.	300
5	Universal Health care - Social insurance cover (NHIF) for 80000 families in the first 5 years.	Per the Governor's Manifesto and the "Big Four" of Vision 2030, universal healthcare to reach the most disadvantaged will be undertaken.	TCG, Finance and Economic Planning, NHIF, World Bank.	With 96.4% poverty index in the county, the population cant afford the basic health care.	1 500
6	Expansion, upgrading and rehabilitation of health infrastructure.	The objective is to ensure that health facilities are up to standard and serving disadvantaged populations.	Health and Sanitation, Finance and Economic Planning, Public Works, Energy and Lands.	The current health infrastructure is dilapidated and not suitable to accommodate a growing population. There is an urgent need to upgrade the status of the infrastructure and provide health care in a conducive environment.	500
7	Multi-sector coordination mechanism to address acute and chronic malnutrition through establishment of high-impact nutrition specific and sensitive flagship projects in each sector; A multi-sector coordination mechanism anchored in the department of Agriculture designed along the Kenya food and nutrition security policy defined to spearhead the projects in each sector.	Address acute and chronic malnutrition of women, children, elderly and other disadvantaged groups.	Agriculture and Pastoral Economy, Health, Finance, Trade, Gender and Youth Affairs and Education.	The nutrition status of children under five is critical due to a variety of factors such as poor complementary feeding practices, poor household dietary diversity, poor hygiene and sanitation and increased childhood illnesses.	1 000




PROPOSED SECTORAL INTEGRATED FLAGSHIPS

NO.	LEAD SECTOR-ACTIVITY	OBJECTIVE AND DESCRIPTION	IMPLEMENTING SECTORS & PARTNERS	JUSTIFICATION FOR FLAGSHIP AND DEVELOPMENT CHALLENGE ADDRESSED	ESTIMATED COST (KSHS. MILLIONS)
 EDUCATION, SPORTS AND SOCIAL PROTECTION					
8	Early Childhood Development Education (ECDE).	Construction of new ECDE model centres and six per ward.	Education ECDE as a lead sector and UNICEF, WFT Kenya Red Cross, World Vision and Feed the Children as partnering sectors.	Increased enrolment, reduce learner's absenteeism, reduced access because of distance to school, increased literacy levels, retention of learners and child friendly environment.	900
9	Sports stadiums (Lodwar, Lokichar and Kakuma) UNHCR and PPP.	To establish and operationalize a sports stadium that will help address sports talents gaps and their training facilities being composed of stalls/stands, field track, gymnasium, sports arena, latrines, talent academy, admin block, ablution block, tartar carpet, stand by generator, fencing, sports equipment etc.	<p>Sports Kenya-to provide additional funds and stadium design. Athletes Kenya- to provide tartar carpet and assist to train and manage athletes.</p> <p>Department of Lands-land surveying, physical planning, allotment letter.</p> <p>Department of Water-drilling of borehole and water connections Department of Energy-electrical works and solar panels plus standby generator.</p> <p>Department of Roads-construction of stadium road from TUC Department of Environment-greening and landscaping.</p> <p>Public service-stadium human resource/personnel.</p>	<p>Under-developed sports talent and infrastructure.</p> <p>75 professional Athletes, 60-football teams, 7-volleyball clubs, 3- basketball clubs.</p>	800
 AGRICULTURE, PASTORAL ECONOMY AND FISHERIES					
10	Rangeland rehabilitation reclamation for pasture and food production.	A suitable rangeland capable of delivering increased crop and livestock output and productivity for food security and social economic development. This is to be aligned with Cross-Sectoral Integrated Transformative Flagships.	Water and irrigation as lead sectors and GIZ, FAO, VSFG, JICA, World Vision, WFP, ICRAF and ILRI as partnering sectors for capacity strengthening and provision of inputs and community mobilization.	<p>Poor rangeland incapable of producing adequate livestock feed.</p> <p>Rangeland degradation maps.</p> <p>Livestock population and distribution.</p> <p>Soil characteristics/maps.</p> <p>Human/livestock migration patterns.</p> <p>Average annual rainfall yields/patterns.</p>	500
 TRADE, GENDER AND YOUTH AFFAIRS					
11	Modernization of markets.	<p>Establishment of one stop shop market structure.</p> <p>Current:</p> <p>Hawkers-300(20 groups).</p> <p>Groceries-130.</p> <p>Road side hotels-140.</p> <p>Butcheries-180.</p> <p>SME's - 900.</p>	Trade in partnership with public works, lands, environment and finance and planning.	<p>Congestion in the current market because of poor designs.</p> <p>Poor hygiene and drainage Storage and insecurity.</p> <p>To create jobs.</p>	500




PROPOSED SECTORAL INTEGRATED FLAGSHIPS

NO.	LEAD SECTOR-ACTIVITY	OBJECTIVE AND DESCRIPTION	IMPLEMENTING SECTORS & PARTNERS	JUSTIFICATION FOR FLAGSHIP AND DEVELOPMENT CHALLENGE ADDRESSED	ESTIMATED COST (KSHS. MILLIONS)
 PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT					
12	Construction and operationalization of sub county admin's office (enhanced devolution).	Construction of 6 administration blocks at Sub County Headquarters.	Decentralised administration as the lead sector and public works and the county departments as partnering sectors by providing staff.	Inadequate service delivery Number of Sub-county administration offices existing.	300
13	County Disaster Operation Centre.	<p>A centre well equipped, with all equipment for sharing information related to disaster.</p> <p>Meteorological department weather information.</p> <p>Contingency plans.</p> <p>Early warning systems data Information dissemination.</p>	Disaster Management as the lead sector and Peace Directorate, National Government, NDMA, Water, Health, Livestock and administration as partnering sectors.	Inadequate information to respond to disaster emergencies.	100
14	Refugee / Host Community Service Delivery Integration.	To take advantage of the huge refugee population (250,000) to grow a sustainable local economy/municipality by integrating services in Health, Education, Water and Sanitation, Spatial Planning, Infrastructure Development, Urban Governance, Improving Production and Productivity, Improving access to markets, Improving Natural Resources Management, Improving Investment Climate and Business Environment and Supporting Enterprise Development as per KISED.P.	TCG, DRA, UNHCR, UNHABITAT, UNICEF, WFP, GoK, WB, IFC, Africa Enterprise Challenge Fund, FAO, Private Sector.	This approach is essential to provide a market for local products, jobs, sustainable urban areas, infrastructure etc.	500
 WATER RESOURCES, ENVIRONMENT AND MINERAL RESOURCES					
15	Construction of Water Dams.	Turkana being majority a pastoralist community with acute water shortages for both humans and livestock requires water infrastructure that can also support food security.	GoK, TCG, Partners, Neighbouring counties/countries.	National Government, partners and donors will collaborate to prioritise and implement dams with a capacity of 4-5 million cubic metres.	2 500
16	Research, development and utilisation of aquifers and desalination.	The discovery of major water aquifers in Turkana County at Lotikipi and Naouu brings in the need to conduct further exploration and research on depth, yield and quality. This enables the development and utilisation of aquifers (with applicable desalination) and other existing high-yielding boreholes and wells.	National Government, Turkana County Government and Partners and research institutions.	Accessible data on Lotikipi and Napuu is not sufficient. There is also need for more exploration and research on utilisation of the aquifers and other potential sources of ground water.	1 200
17	Turkana County Integrated Diagnostic and Testing Centre.	There is need to have a fully fledged diagnostic centre to offer laboratory and testing services for various sectors e.g. construction, material testing, soil testing, water quality testing, chemical testing (environment), air quality testing, mineral quality testing, oil contamination testing etc. This can be done through partnerships.	TCG, National Govt., UNESCO, Research Institutions, Development Partners and Private Sector.	There is increased demand for lab and testing services and this flagship was developed based on cross-sectoral inputs.	300

PROPOSED SECTORAL INTEGRATED FLAGSHIPS

NO.	LEAD SECTOR-ACTIVITY	OBJECTIVE AND DESCRIPTION	IMPLEMENTING SECTORS & PARTNERS	JUSTIFICATION FOR FLAGSHIP AND DEVELOPMENT CHALLENGE ADDRESSED	ESTIMATED COST (KSHS. MILLIONS)
 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS					
18	Upgrading to bitumen standards of major towns (50 km) and Improvement of other roads.	Site clearance, earthworks, drainage works, laying of AC.	Department of Roads as the lead sector partnering with Department of Lands and Water, KENHA, KURA, KERRA, NEMA etc.	Inaccessibility.	1 000
		At least 3 kilometres per Sub-county town.		Only 16 km of county roads out of 2969 km is tarmacked.	
		County roads-2969 km.		We need improved roads to support the current National Roads being constructed to enhance connectivity.	
		National road-2131.2 km.			
		Dilapidated national roads.			
 LANDS, ENERGY, URBAN AREAS MANAGEMENT AND HOUSING					
19	Mini Grids/Solar PV standalone systems/street light.	Installation of solar PV's in public institutions and Partnering with other institutions in creation with mini grids.	Energy, Environment, and Natural Resources as the lead sector and GIZ, Department of Petroleum of the National Government, REA, Department of Health, Water, Department of Pastoral Economy, KPLC Education and Trade.	Inadequate energy access Inadequate main grid access.	1 500
				Insecurity.	
				Number of public institutions without access to power.	
				Number of boreholes using manual pumps.	
20	Implementation of approved integrated strategic urban development plans.	Currently Turkana county has got 9 approved integrated strategic urban plans for 9 urban centres. Hence the need to implement the document to realise the plans into action	Lands, Physical Planning, Housing and Urban Areas management as the lead sector in partnership with Economic Planning, Environment, Transport, Infrastructure, Water and Irrigation. Others include UN-HABITAT for capacity building, consultancy, training and lastly national land commission	Uncontrolled development, conflicting land use	680
				Population growth	
				Number of plots surveyed	
				Land transactions	
				Open defecation rate, insecurity incidence	
 TOURISM, CULTURE AND NATURAL RESOURCES					
21	Greening Turkana.	Establishment of 30 tree nurseries capable of producing 100,000 seedlings per site per year for transplanting and improving tree cover from 4.06% to 10%. Improve and integrate strategy for tree cover	Energy, Environment, and Natural Resources as the lead sector and KFS, KEFRI, NEMA and Departments of Water, Livestock and Lands. Others include CBOs, CFAs and CPAs.	Forest cover at 4.04% instead of 10% according to the Constitution of Kenya. Deforestation, excessive charcoal burning, low tree (vegetation) cover, climate change and soil erosion.	200
21	Tourism and Cultural Promotion.	To improve and operationalize a cultural centre to showcase the rich Turkana cultural heritage through Cultural Activities, performance and exhibitions; promote cultural tourism; promote community interaction, trade and investment	Culture and the arts as the lead sector in partnership with trade and tourism, energy and environment, security and national administration, state department of culture, NMK, water etc. other partners are, Department of foreign affairs, education institutions, universities, communities, FBOs, private sector and UNESCO.	Lack of community cohesion and social interaction, threat to community's culture by globalization and climate change.	200
22	Ng'aren Science Park for Humanity.	This is earmarked to be the next big thing in Tourism to support archaeology and learning, preservation and international gallery, monuments, desert safaris all in one package.	Office of the Governor, TBI, National Government, Partners.	A flagship to capture the strategic advantage of Turkana in rich hominid fossil and to be the premier park in archaeology and palaeontology in Africa.	4 000

PROPOSED SECTORAL INTEGRATED FLAGSHIPS

NO.	LEAD SECTOR-ACTIVITY	OBJECTIVE AND DESCRIPTION	IMPLEMENTING SECTORS & PARTNERS	JUSTIFICATION FOR FLAGSHIP AND DEVELOPMENT CHALLENGE ADDRESSED	ESTIMATED COST (KSHS. MILLIONS)
 FINANCE AND ECONOMIC PLANNING					
22	Cross-Sectoral Research and Development, Data Management, and Evidence for Decision Making.	Objective: To establish inclusive and evidence based decision making in Turkana County, based upon collecting, storing, analysing, managing and interpreting data. The county has prepared the CIDP from an Evidence-Based Approach. To sustain the required decision making all sectors will have to conduct thorough research in order to come up with the right interventions to inform cabinet policies. This has been made mandatory in all sectors e.g., salinity distribution, water depths, cost of production of food in schemes, History and Culture, ARIC, trade volumes, oil, economy, market research, palaeontology etc. This will also strengthen resource mobilization.	Financial and Economic Planning, All TCG Sectors and CA, ICRAF, Turkana County Donors and Investors, Project Leads, NDMA, Kenya Bureau of Statistics, Research Institutions, Partners, TUC, Oxford and UoN (REACH Programme), WARMA, Millennial Water Alliance, UNESCO, UNEP, UNICEF, KEFRI, ICRAF, KARLO, ILRI, AU-IBAR, TBI IGAD, JICA, USAID, GIZ, EU.	Current decisions are not based on any research. Research is key in determining programmes that have direct positive impact on the lives of people and that whether such programmes are sustainable in the long run. Turkana County has initiated the use of the Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED) and the Resilience Diagnostic and Decision Support Tool. To ensure evidence based decision making, Turkana County Planning Department must ensure that all data that is available or being collected for Turkana County in a central place, organized, and accessible for decision making within and across sectors.	100
23	Local Revenue and Multi Partner Trust Fund Resource Mobilization.	In order to achieve socio-economic development, various stakeholders and development partners have a distinctive role to play in resource mobilization i.e. revenue department, health, water, trade & tourism, livestock, fisheries & agriculture, lands and others. The target is to fund raise 20% of annual county equitable share.	Finance and Economic Planning, Trade & tourism, health, water & irrigation & agriculture, livestock, fisheries & pastoral economy, energy & physical planning. OOG-resources mobilization & partnership, UNDP-policy formulation & standardization, UNICEF-nutrition, health, WASH, education, UNHCR- refugee settlement & welfare, FBO-collaboration in development, CSO- civil education.	Insufficient funds (Revenue) to meet county needs. Turkana County requires various interventions as evident in the resource gap analysis to ensure a decent standard of living is achieved for its residents.	100
 OFFICE OF THE GOVERNOR					
25	Peace building and conflict management.	Development of peace centres at sub-counties.	Office of the Governor as the lead sector and National Government, UNDP, Mercy Corps, Fenchurch Aid, neighbouring countries, FBOs, NGOs CBOs.	Reported incidents of raids.	800
		Resettlement of conflict affected centres.		Insecurity.	800
		Support peace commemoration initiatives.		Measured by peace agreements signed, displaced and re-settled pastoralist's.	800
		Development of peace policy.			800
26	County Headquarters.	To provide a county seat as its headquarters.	Office of the Governor, Finance and Economic Planning, Public Works.	Inadequate infrastructure to support Government operations.	400
27	Establish Turkana Higher Education Loan Scheme (THELS).	To provide adequate bursary in a sustainable manner for the current and future generations.	TCG, TCA, HELB, Finance Institutions.	This will assist the county to free more resources for job creation and other capital projects.	1 000
 COUNTY ASSEMBLY					
28	Construction of new county assembly building/chambers.	Board decided that construction of new chambers was necessary after realisation that current chamber was too cramped for the 47 members.	Turkana County Assembly.	Creating more space for the honourable members. 47 members and serving clerks.	300

TOTAL FUNDS REQUIRED FOR FLAGSHIP PROJECTS (KSh Millions)



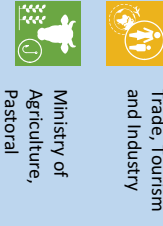
59,030

INTEGRATED CROSS SECTOR FLAGSHPIS

Table 1: Provisional Turkana County Integrated Flagships

Cross-sectoral Integrated Flagship Number, Title and Objectives	Development Challenge and Root Causes to be Addressed	Potential Impact and Relevant Indicators from County Indicator Handbook and UN Joint Programme-Turkana County	Indicative Relevant Global Goals and Targets	Indicative National Goals and Targets	Indicative Sectors and Partners
 <p>FLAGSHIP 1 NATURAL RESOURCES REGENERATION FOR ECOLOGICAL AND EQUITABLE ECONOMIC EMPOWERMENT AND WELL-BEING.</p> <p>Budget KSH M: 500</p> <p>Overall Objectives</p> <ul style="list-style-type: none"> Promote awareness of the systems inter-relationships among sectors, partnerships, platforms and citizens for enhancing landscapes and livelihoods and quality of life. Restore landscape health, productivity, and resilience (land, land cover and species diversity, grazing land management, sustainable agriculture, agroforestry, effective water capture and sustainable use and security, biological diversity and wildlife, renewable energy production and carbon capture) for pastoralists and farming households and in support to IDPs. Enhance education and entrepreneurial skills for women, girls and boys. Promote sustainable, green business and industry 	<p>Development Challenges:</p> <p>Poverty, food insecurity and malnutrition, conflict, injustice, weak institutions, lack of quality and quantity of water and sanitation, land degradation and low land cover and limited diversity of species, drought, climate change, unsustainable energy at household level, low education and high drop-out rates, gender inequality, poor health and well-being, issues around internally displaced people, lack of entrepreneurial skills.</p> <p>Root causes:</p> <p>Landscape degradation, weak institutions and lack of implementation of sustainable land management practices), cultural norms, gender inequality and low education of youth.</p>	<p>Expected County-wide Impact</p> <ul style="list-style-type: none"> Land restoration (grasslands, forest, agriculture); 20,000 hectares, 10,000 hectares of riverine area, 10,000 hectares in Lopur and Kerio Improved livelihoods, health and education 60,000 households and 50% of country population of youth, women and elders, and 200,000 pastorallists Improved forage for and health of 2million livestock <p>Relevant County Indicators ITC Indicator Handbook</p> <ul style="list-style-type: none"> Proportion of population accessing public information (%) Land area covered by forests (%) Area of land conserved (ha) Number of Water Resources Users Associations effectively managing water sources Number of disaster incidents responded to in a timely manner Areas under forage reserve Children with severe acute malnutrition having access to treatment (%) Number of Cottage Industries established Number of livestock marketing associations and marketing facilities operational Reduction in livestock disease incidence Net enrollment in primary and 	<p>Sustainable Development Goals:</p> <p>1  SDG 1.1. Eradicate extreme poverty for all people everywhere</p> <p>SDG 1.2. Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.</p> <p>SDG 1.5. Build the resilience of the poor and those in vulnerable situation and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters</p> <p>SDG 2.1. End hunger and ensure access by all people in particular the poor and people in vulnerable situations including infants to safe, nutritious and sufficient food all year round.</p> <p>SDG 2.4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production that help maintain ecosystems that strengthen capacity for adaptation to climate change, extreme weather, droughts, flooding and other disasters and that progressively improve land and soil quality.</p> <p>SDG 4.1. Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p>	<p>National</p> <ul style="list-style-type: none"> Bonn Challenge 1. 5 million hectares of land restored. Constitution Chapter 5. 10% forest cover MTP 3. Improve environmental planning and governance. MTP 3. Enhance quality and relevant education. MTP 3. Enhanced drought resilience & climate change adaptation. MTP 3. To build effective and efficient security and policing services; To reduce the social costs of conflicts and disasters; To reduce the probability of the public engaging in criminal activities. EDE. Education. Increased equitable access to education for all children in arid and pastoral areas including disadvantaged and vulnerable groups. EDE. Sustainable Livelihoods, Strengthened 	<p>County Sectors</p> <ul style="list-style-type: none">  Ministry of Trade, Gender and Youth Affairs  Ministry of Agriculture, Pastoral Economy and Fisheries  Ministry of Lands, Energy, Housing and Urban Areas Management  Ministry of Health and Sanitation  Ministry of Tourism, Cultures and Natural Resources  Ministry of Water Services Environment and Mineral Resources  Ministry of Finance and Economic Planning  Ministry of Education, Sports and Social Protection

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<p>based on natural resources (e.g. aloe processing, sustainable charcoal production, multi-use abattoirs for capacity building, fertilizer production and biogas).</p> <ul style="list-style-type: none"> Promote sustainable energy production and diversity of diets for health, nutrition and food security of households and members of IDPs. Enhance institutions for collective land, emergency response planning for peace and security 	<p>secondary schools</p> <ul style="list-style-type: none"> Male:female ratio at all levels Number of functional youth groups engaged in business and government contracts Number of functional women's groups engaged in business and government contracts Number of functional PLWD groups engaged in entrepreneurship Number of development coordination forums conducted  <ul style="list-style-type: none"> By 2017, Turkana County has capacity to create awareness, target human resource development, detect early warnings to potential conflicts, and adopt appropriate measures to mitigate land, environmental, social and economic impacts of oil and mineral exploitation By 2017, Turkana County has technical capacity to design and implement increased livestock production and animal health care through increased production of rangelands, forages and feeds, livestock disease surveillance, and rehabilitation of livestock infrastructure By 2017, Turkana County has county institutions and appropriate platforms to effectively manage crises and has mainstreamed DRR management in various relevant sectors By 2017, Turkana County has technical and institutional capacity 	<p>SDG 4.5. Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p> <p> SDG 5.1. End all forms of discrimination against all women and girls everywhere.</p> <p>SDG 5.5. Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.</p> <p> SDG 6.1. By 2030 Achieve universal and equitable access to safe and affordable drinking water for all.</p> <p>SDG 6.5. Implement integrated water resources management at all levels, including through transboundary cooperation as appropriate.</p> <p> SDG 7.2. Increase substantially the share of renewable energy in the global mix by 2030.</p> <p> SDG 13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p> SDG 15.1. By 2020, Ensure conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services in particular forests, wetlands, mountains and drylands.</p> <p>SDG 15.2. By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests,</p>	<p>livelihood adaptive capacities and improved community resilience to drought.</p> <p>EDE. Drought Resilience and Climate Change Adaptation. Reduced drought vulnerability and enhanced adaptation to climate change.</p> <p>EDE. Peace and Human Security. Strengthened peace and security infrastructure at county and cross-border levels.</p> <p>EDE. Climate-proofed infrastructure. Harnessed the energy and food potential of ASAL areas.</p> <p>EDE. Climate-proofed Infrastructure. Improved access to clean and safe water.</p>	 <p>Ministry of Public Service, Administration and Disaster Management</p> <p>Partners</p> <ul style="list-style-type: none"> National Government: NDMA, Public Works Catholic Diocese of Lodwar UN Agencies: UNDP, FAO, UNICEF Bilateral Organizations: GIZ, USAID, JICO NGOs, FBOs, CBOs: International Rescue Committee, World Vision, Trocaire and relevant CBOs, FBOs, and natural resource user groups International Research Centres: ICRAF Private Sector: TBD 	

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 <p>FLAGSHIP 2 INCREASING SUSTAINABLE PRODUCTIVITY AND MARKETS LINKAGES ASSOCIATED WITH AGRICULTURE, LIVESTOCK AND FISHERIES-BASED LIVELIHOODS.</p>	<p>Development Challenges:</p> <ul style="list-style-type: none"> Poverty, food insecurity and malnutrition, low productivity of agriculture, horticulture, livestock and fish systems, lack of quality 	<p>Expected County-wide Impact</p> <ul style="list-style-type: none"> Agricultural land health improved 20,000 hectares Improved livelihoods, health and education 30% of country population of youth, women, elders, people with disabilities, widows. 	<p>1</p> <p>SDG 15.3. By 2020, combat desertification, and restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land-degradation neutral world.</p> <p>SDG 15.8. By 2020, introduce measure to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control and eradicate the priority species.</p> <p>SDG 16.1. Significantly reduce all forms of violence and related death rates everywhere.</p> 	<p>Bonn Challenge. 5 million hectares of land restored.</p> <p>Constitution Chapter 5.10% forest cover.</p> <p>MPT2. Improve livelihoods of all women, youth and</p>	<p>County Sectors</p> <ul style="list-style-type: none"> Trade, Tourism and Industry Ministry of Agriculture, Pastoral 

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<p>Budget KSH M: 450</p> <p>Overall Objectives:</p> <ul style="list-style-type: none"> Promote awareness of the systems inter-relationships among sectors, partnerships, platforms and citizens for enhancing productive landscapes, livelihoods and well-being. Establish multi-stakeholder platform for capacity development among farmers (women, youth and orphans, elderly, widows, persons with disabilities), community leaders, extension/advisory services, NGOs, CBOs and FBOs, market actors and intermediaries, educators and health professionals. Enhance nutrition-sensitive and climate-smart agricultural productivity (farm land and peri-urban agriculture) through capacity development on agro-ecological practices that enhance soil organic matter and soil fertility, increase water use efficiency and water supply (farming and domestic), diversify farming systems production of crops, livestock, horticulture, trees and fish and ensure productive inputs including 	<p>and quantity of water and sanitation, degradation of land and genetic diversification, drought, climate change, unsustainable energy at household level, low education and high drop-out rates, gender inequality, poor health and well-being, lack of entrepreneurial skills, lack of information and knowledge transfer and exchange, under-developed markets and lack of infrastructure</p> <p>Root causes: lack of sustainable agricultural practices, land degradation and loss of diversity, weak institutions, cultural norms, gender and vulnerable groups inequality and low education of youth.</p>	<p>Relevant County Indicators <i>TC Indicator Handbook</i></p> <ul style="list-style-type: none"> Proportion of population accessing public information (%) Land area covered by forests (%) Number of trees planted Area of land conserved (ha) No. of Water Resources Users Associations effectively managing water sources Number of water protection and conservation structures Area of land under irrigated crop production (ha) Area of land under rain fed crop production (ha) Value of farm produce (KSh) Quantity of farm produce sold (tons) and consumed (tons) Quantity of fish sold (tons) Volume of fish harvested from ponds (tons) No. of agriculture related business established No. of disaster incidents responded to in a timely manner Areas under forage reserve Children with severe acute malnutrition having access to treatment (%) Number of Cottage Industries established Number of livestock marketing associations and marketing facilities operational Reduction in livestock disease incidence Net enrollment in primary and secondary schools 	<p>by all people in particular the poor and people in vulnerable situations including infants to safe, nutritious and sufficient food all year round.</p> <p>2  SDG 2.2. End all forms of malnutrition, including achieving by 2025 the internationally agreed targets on stunting and wasting in children under five years of age and address the nutritional needs of adolescent girls, pregnant and lactating mothers, and older persons.</p> <p>SDG 2.3. Double the agricultural productivity and the incomes of small scale food producers, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, and other productive resources and inputs; knowledge, financial services, markets and opportunities for value addition.</p> <p>SDG 2.4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production that help maintain ecosystems that strengthen capacity for adaptation to climate change, extreme weather, droughts, flooding and other disasters and that progressively improve land and soil quality.</p> <p>4  SDG 4.5. Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p>	<ul style="list-style-type: none"> vulnerable groups. MTP 3. Increased efficiency and market access, financial stability MTP 3. Promotion of value addition. MTP 3. Move towards formalized domestic trade sector that is efficient, multi-tiered and diversified in product range and innovation. MTP 3. innovative, commercially-oriented, competitive and modern agriculture. MTP 3. Enhanced drought resilience & climate change adaptation. EDE. Sustainable Livelihoods. Strengthened livelihood adaptive capacities and improved community resilience to drought. EDE. Drought Resilience and Climate Change Adaptation. Reduced drought vulnerability and enhanced adaptation to climate change. EDE. Climate-proofed infrastructure. Harnessed the energy 	<p>Economy and Fisheries Economies</p> <p> Ministry of Lands, Energy, Housing and Urban Areas Management</p> <p> Ministry of Water Services Environment and Mineral Resources</p> <p> Ministry of Health and Sanitation</p> <p> Ministry of Finance and Economic Planning</p> <p> Ministry of Education, Sports, and Social Protection</p> <p> Public Service, Decentralized Services and Disaster Management</p> <p> Ministry of Infrastructure, Transport and Public Works</p> <p> County Assembly</p>

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<ul style="list-style-type: none"> appropriate breeds, information, technologies (including ICT), sustainable energy production, among others. Develop entrepreneurial capacity focused on value addition for enhancing livelihoods and markets for vulnerable populations. Advance capacities for extension/advisory services in systems approaches and multi-stakeholder processes to enhance sustainable and stable production systems. 	<ul style="list-style-type: none"> Male:female ratio at all levels Number of functional youth groups engaged in business and government contracts Number of functional women’s groups engaged in business and government contracts Number of functional PLWD groups engaged in entrepreneurship Number of development coordination forums conducted Poverty Index <p> UN Joint Programme</p> <ul style="list-style-type: none"> By 2017, Turkana County has capacity to create awareness, target human resource development, detect early warnings to potential conflicts, and adopt appropriate measures to mitigate land, environmental, social and economic impacts of oil and mineral exploitation By 2017, Turkana County has technical capacity to design and implement increased livestock production and animal health care through increased production of rangelands, forages and feeds, livestock disease surveillance, and rehabilitation of livestock infrastructure By 2017, Turkana County has capacity to design, implement and manage irrigation and water management systems at small, medium and large scale to enable household and commercial agriculture By 2017, Turkana County has 	<p> SDG 5.5. Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.</p> <p>SDG 5.b. Enhance the use of enabling technologies, in particular ICT, to promote women’s empowerment.</p> <p>SDG 6.4. Substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity, and substantially reduce the number of people suffering from water scarcity.</p> <p>SDG 8.2. Achieve higher levels of productivity of economies through diversification, technological upgrading, innovation, including through a focus on high value added and labour-intensive sectors.</p> <p>SDG 9.3. Increase the access of small-scale industrial and other enterprises, particularly in developing countries, to financial services including affordable credit and their integration into value chains and markets.</p> <p>SDG 13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p>SDG 15.1. By 2020, Ensure conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services in particular forests, wetlands, mountains and drylands.</p>	<ul style="list-style-type: none"> and food potential of ASAL areas. EDC: Climate-proofed Infrastructure. Improved access to clean and safe water. 	<p>Partners</p> <ul style="list-style-type: none"> National Government: NDMA, Public Works Catholic Diocese of Lodwar UN Agencies: UNDP, FAO, UNICEF Bilateral Organizations: GIZ, USAID, JICO NGOs, FBOs, CBOs: International Rescue Committee, World Vision, Trocaire and relevant CBOs, FBOs, and natural resource user groups International Research Centres: ICRAF Private Sector: TBD 	

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	<p>capacity to design and establish programs linking fishing activities with domestic and export markets through interventions along the fisheries value chain</p> <ul style="list-style-type: none"> By 2017, public and private sector are technically and financially capacitated to implement and operationalize national and county government policies and frameworks related to access to domestic, regional and international markets especially for women, youth and vulnerable group enterprises By 2017, formal and informal economies, create employment that is safe, healthy, secure, productive, gainful and that is equitably accessible for women, youth and vulnerable groups; workers demand By 2017, Turkana County has built capacity to implement and evaluate climate resilience livelihood systems, and community have been capacitated to manage community-based irrigation systems and other resilience livelihood initiatives 	<p>SDG 15.2. By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests, and increase afforestation and reforestation.</p> <p>SDG 15.3. By 2020, combat desertification, and restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land-degradation neutral world.</p>	<p>Bonn Challenge. 5 million hectares of land restored.</p> <p>Constitution Chapter 5. 10% forest cover.</p> <p>MPT 3. Improve</p>	<p>County Sectors</p> <p>Ministry of Education, Sports, and Social Protection</p>	
<p>Development Challenges: Lack of environment sustainability, lack of land cover, lack of water availability, changes in culture, low levels of</p>	<p>Expected County-wide Impact</p> <ul style="list-style-type: none"> To impact 70% of the total population of Turkana County on health, Education and gender equity To reduce HIV prevalence rate from 	<p>1  SDG 1.5. Build the resilience of the poor and those in vulnerable situation and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and</p>			




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<div style="background-color: #f4a460; padding: 5px; text-align: center;">  <p>FLAGSHIP 3 ENHANCING HEALTH, EDUCATION AND GENDER EQUITY SYNERGIES AND OUTCOMES WHILE PROMOTING NATURAL RESOURCES RESILIENCE</p> </div> <p>Budget KSH M: 350</p> <p>Objectives:</p> <ul style="list-style-type: none"> Promote awareness of the systems inter-relationships among sectors, partnerships, platforms and citizens for enhancing landscapes, livelihoods and quality of life and well-being. Strengthen institutions and enhance linkages between health and sanitation, education, gender equity and sustainable agriculture and natural resources management by harmonizing plans and joint implementation. Enhance land health, cover and diversity of species and productivity through sustainable land management practices (afforestation, tree planting, grazing land management, sustainable agriculture, nutrition-sensitive and climate smart charcoal production) and capacity development. Increase livelihoods security, education, and 	<p>1 entrepreneurial activities, lack of education and economic empowerment for youth and women, elders, low literacy rates, malnutrition, disease prevalence, mortality rates of mothers, infants and children under five, food insecurity, conflict, lack of gender equity, changes in culture change, low service and empowerment for people with disabilities, lack of renewable energy, lack of synergies among education, health and gender equity, poverty</p> <p>Root causes</p> <p>Landscapes degradation, weak institutions and lack of implementation of sustainable land management practices that enhance resilience, water quality and quantity, cultural norms, gender inequality and limited education of youth, both girls and boys.</p>	<p>7.6% to 3.5% To reduce Global maternal mortality ratio to less than 100 per 100,000 live births To reduce HIV prevalence rate to < 3% To ensure that girls and boys have equal access to education by 2:1</p> <p>Relevant County Indicators</p> <p> TC Indicator Handbook</p> <ul style="list-style-type: none"> Proportion of population accessing public information (%) Land area covered by forests (%) Number of trees planted Area of land conserved (ha) Children with severe acute malnutrition having access to treatment (%) Number of households in need of relief Number of households receiving food aid Infant mortality rate (no. per 100,000) Number of Cottage Industries established Net enrolment in Early Childhood Development Education (ECDE) centres (No.) Net enrollment in primary and secondary schools Male:female ratio at all levels Number of learners with special needs trained and accessing education Adult literacy rate (%) Number of functional youth groups engaged in business and government contracts 	<p>2 environmental shocks and disasters. SDG 2.1. End hunger and ensure access by all people in particular the poor and people in vulnerable situations including infants to safe, nutritious and sufficient food all year round.</p> <p>SDG 2.4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production that help maintain ecosystems that strengthen capacity for adaptation to climate change, extreme weather, droughts, flooding and other disasters and that progressively improve land and soil quality.</p> <p>SDG 3.1. Reduce the global maternal mortality ratio to less than 70 per 100,000 live births.</p> <p>SDG 3.2. End preventable deaths of newborns and under-five children.</p> <p>SDG 3.3. End epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases through prevention and treatment, and promote mental health and well-being.</p> <p>SDG 3.4. Strengthen prevention of treatment of substance abuse, narcotic drug use and harmful use of alcohol.</p> <p>SDG 3.7. Ensure universal access to sexual and reproductive health care services, including for family planning, information and education, and the integration of reproductive health into national strategies.</p> <p>SDG 4.1 Ensure that all girls and boys complete free, equitable and quality primary</p>	<p>livelihoods of all women, youth and vulnerable groups. MTP 3. Enhance quality and relevant education. MTP 3. All youths accessing employment and skills development opportunities. MTP 3. Enhanced drought resilience & climate change adaptation. MTP 3. Health Sector Targets. Maternal mortality rate, under five mortality rate, infant mortality rate, HIV/AIDS prevalence, EDE. Sustainable Livelihoods: Strengthened livelihood adaptive capacities and improved community resilience to drought. EDE. Drought Resilience and Climate Change Adaptation. Reduced drought vulnerability and enhanced adaptation to climate change. EDE. Climate-proofed infrastructure. Harnessed the energy and food potential of ASAL areas.</p>	<p> Ministry of Health and Sanitation</p> <p> Ministry of Lands, Energy, Housing and Urban Areas Management</p> <p> Ministry of Water Services Environment and Mineral Resources</p> <p> Ministry of Agriculture, Pastoral Economy and Fisheries</p> <p> Ministry of Finance and Economic Planning</p> <p> Ministry of Infrastructure, Transport and Public Works</p> <p> County Assembly</p> <p>Partners</p> <ul style="list-style-type: none"> National Government: Education, NDMA UN Agencies: FAO, UNESCO, UNICEF.

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<p>health through enhanced nutrition and income for vulnerable populations, in particular, women, youth, elders and people with disabilities.</p>	<ul style="list-style-type: none"> Number of functional women's groups engaged in business and government contracts Poverty Index  <p>UN Joint Programme</p> <ul style="list-style-type: none"> By 2017 MoH, TCG and partners have improved capacity, including through south-south cooperation to plan and operationalize models of innovative, effective, efficient, equitably accessible and quality county-level health systems By 2017, MoEST and Turkana County government have adequate technical capacities to effectively (a) lead the coordination of partnerships and funding mechanisms through the education sector-wide approach; and (b) ensure transparent, participatory and accountable By 2017, Turkana County has capacity to create awareness, target human resource development, detect early warnings to potential conflicts, and adopt appropriate measures to mitigate land, environmental, social and economic impacts of oil and mineral exploitation By 2017, Turkana County has built capacity to implement and evaluate climate resilience livelihood systems, and community have been capacitated to manage community-based irrigation systems and other resilience livelihood initiatives By 2017, Turkana County has capacity to design, implement and 	<p>and secondary education leading to relevant and effective learning outcomes.</p> <p>SDG 4.4 Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills for employment, decent jobs and entrepreneurship.</p> <p>SDG 4.5. Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p> <p>SDG 4.6. Ensure that all youth and at least x% of adults, both men and women, achieve literacy and numeracy.</p> <p>SDG 5.5. Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.</p> <p>SDG 5.b. Enhance the use of enabling technologies, in particular ICT, to promote women's empowerment.</p> <p>SDG 6.4. Substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity, and substantially reduce the number of people suffering from water scarcity.</p> <p>SDG 13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p>SDG 15.1. By 2020, Ensure conservation, restoration and sustainable use of terrestrial</p>	<ul style="list-style-type: none"> EDE. Climate-proofed Infrastructure. Improved access to clean and safe water. 	<p>UNWomen, WHO</p> <ul style="list-style-type: none"> Bilateral Organizations: USAID NGOs, CBOs, and FBOs: Elizabeth Glaser Pediatric AIDS Foundation (EGPAF), International Rescue Committee (IRC) Community and Faith-based Organizations 	

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		<ul style="list-style-type: none"> manage irrigation and water management systems at small, medium and large scale to enable household and commercial agriculture By 2017, public and private sector are technically and financially capacitated to implement and operationalize national and county government policies and frameworks related to access to domestic, regional and international markets especially for women, youth and vulnerable group enterprises By 2017, formal and informal sectors, in urban and rural economies, create employment that is safe, healthy, secure, productive, gainful and that is equitably accessible for women, youth and vulnerable groups; workers demand 	<p>and inland freshwater ecosystems and their services in particular forests, wetlands, mountains and drylands.</p> <p>SDG 15.2. By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests, and increase afforestation and reforestation.</p> <p>SDG 15.3. By 2020, combat desertification, and restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land-degradation neutral world.</p>		



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<p>FLAGSHIP 4 INCREASING LAND HEALTH AND PRODUCTIVITY AND HARNESSING OF LOTIKIPI WATER SUPPLIES FOR HUMANS, LIVESTOCK, AND IRRIGATION</p> <p>Budget KSH M: 1000</p> <p>Objectives:</p> <ul style="list-style-type: none"> Promote awareness of the systems inter-relationships among sectors, partnerships, platforms and citizens for enhancing landscape health, livelihoods, quality of life and well-being. Enhance land health, cover and diversity of species and productivity through sustainable land management practices (afforestation, tree planting, grazing land management, sustainable agriculture, nutrition-sensitive and climate smart agriculture, sustainable charcoal production) and capacity development. Establish sustainable mechanisms for desalinating and harnessing Lotikipi aquifer and delivering clean water supply for household, farming and livestock use. Increase livelihoods security, education, and 	<p>Development Challenges:</p> <p>Poverty, hunger and malnutrition, land degradation, low land cover, water scarcity, deforestation, ineffective water capture, lack of clean piped water, water scarcity for both humans and livestock, food insecurity, malnutrition and stunting, school dropouts, low diversification of livelihood, lack of youth employment, lack or ineffective markets.</p> <p>Root causes</p> <p>Landscape degradation, weak institutions and lack of implementation of sustainable land management practices that enhance resilience, water quality and quantity, cultural norms, gender inequality and limited education of youth, both girls and boys.</p>	<p>Expected County-wide Impact</p> <ul style="list-style-type: none"> Enhance land health, productivity and cover on 10,000 ha Enhance tree cover with afforestation and production of fruit trees Provide access to clean water supply for water 10,000ha for human and livestock consumption. Improved livelihood and house hold income of farmers and pastoralists Improved nutrition for households, women and children, elderly and PWDs Enhance food availability to farming and pastoral households Improve school enrolment <p>Relevant County Indicators <i>TC Indicator Handbook</i></p> <ul style="list-style-type: none"> Proportion of population accessing public information (%) Land area covered by forests (%) Number of trees planted Area of land (restored) conserved (ha) Area of land under irrigation (&) Area of land under rain fed agriculture (%) Quantity of farm produce sold (tons) Quantity of farm produce locally consumed (tons) Distance to nearest water source (km) No. of households accessing safe and clean water No. of functional solar water pumping systems 	<p>1</p> <p>SDG 1.5. Build the resilience of the poor and those in vulnerable situation and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.</p> <p>SDG 2.1. End hunger and ensure access by all people in particular the poor and people in vulnerable situations including infants to safe, nutritious and sufficient food all year round.</p> <p>SDG 2.2. End all forms of malnutrition, including achieving by 2025 the internationally agreed targets on stunting and wasting in children under five years of age and address the nutritional needs of adolescent girls, pregnant and lactating mothers, and older persons.</p> <p>SDG 2.3. Double the agricultural productivity and the incomes of small scale food producers, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, and other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition.</p> <p>SDG 2.4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production that help maintain ecosystems that strengthen capacity for adaptation to climate change, extreme weather, droughts, flooding and other disasters and that progressively improve land and</p>	<p>Economic planning Energy, Environment and natural resources</p> <ul style="list-style-type: none"> Bonn Challenge. 5 million hectares of land restored. Constitution Chapter 5. 10% forest cover Constitution of Kenya, Water and Sanitation, Bill of Right Vision 2030. 4.2 Increasing value in agriculture MTP 3. Improve environmental planning and governance. MTP 3 Enhance quality and relevant education. MTP 3. Enhanced drought resilience & climate change adaptation. EDE. Education. Increased equitable access to education for all children in arid and pastoral areas including disadvantaged and vulnerable groups. EDE. Sustainable Livelihoods, Strengthened livelihood adaptive capacities and improved community resilience to drought. 	<p>Sectors</p> <ul style="list-style-type: none"> Ministry of Finance and Economic Planning Ministry of Water Services Environment and Mineral Resources Ministry of Agriculture, Pastoral Economy and Fisheries Ministry of Tourism, Cultures and Natural Resources Ministry of Lands, Energy, Housing and Urban Areas Management Ministry of Health and Sanitation Ministry of Education, Sports, and Social Protection County Assembly

Cross-sectoral Integrated Flagship Number, Title and Objectives	Development Challenge and Root Causes to be Addressed	Potential Impact and Relevant Indicators from County Indicator Handbook and UN Joint Programme–Turkana County	Indicative Relevant Global Goals and Targets	Indicative National Goals and Targets	Indicative Sectors and Partners
<p>health through enhanced nutrition and income for vulnerable populations, in particular, women, youth, elders and people with disabilities.</p>	<p>No. of Water Resources Users Associations effectively managing water sources Children with severe acute malnutrition having access to treatment (%) Number of households in need of relief Number of households receiving food aid Infant mortality rate (no. per 100,000) Net enrolment in Early Childhood Development Education (ECDE) centres (No.) Net enrollment in primary and secondary schools Male:female ratio at all levels Poverty Index</p> <p> UN Joint Programme</p> <ul style="list-style-type: none"> By 2016, Turkana County has a complete map of its water resources and established a coordination system for drought risk management. A platform for national and international discussions on developments affecting Lake Turkana is operational By 2017, Turkana County has capacity to design, implement and manage irrigation and water management systems at small, medium and large scale to enable household and commercial agriculture By 2017, Turkana County has capacity to create awareness, target human resource development, 	<p>soil quality.</p> <p> SDG 3.1. Reduce the global maternal mortality ratio to less than 70 per 100,000 live births.</p> <p>SDG 3.2. End preventable deaths of newborns and under-five children.</p> <p>SDG 3.3. End epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases through prevention and treatment, and promote mental health and well-being.</p> <p>SDG 3.4. Strengthen prevention of treatment of substance abuse, narcotic drug use and harmful use of alcohol.</p> <p>SDG 3.7. Ensure universal access to sexual and reproductive health care services, including for family planning, information and education, and the integration of reproductive health into national strategies.</p> <p> SDG 4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.</p> <p>SDG 4.4 Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills for employment, decent jobs and entrepreneurship.</p> <p>SDG 4.5. Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p> <p> SDG 5.5. Ensure women's full and effective participation</p>	<ul style="list-style-type: none"> EDE: Drought Resilience and Climate Change Adaptation. Reduced drought vulnerability and enhanced adaptation to climate change. EDE: Climate-proofed infrastructure. Harnessed the energy and food potential of ASAL areas. EDE: Climate-proofed Infrastructure. Improved access to clean and safe water. 		

Cross-sectoral Integrated Flagship Number, Title and Objectives	Development Challenge and Root Causes to be Addressed	Potential Impact and Relevant Indicators from County Indicator Handbook and UN Joint Programme-Turkana County	Indicative Relevant Global Goals and Targets	Indicative National Goals and Targets	Indicative Sectors and Partners
		<p>detect early warnings to potential conflicts, and adopt appropriate measures to mitigate land, environmental, social and economic impacts of oil and mineral exploitation</p> <ul style="list-style-type: none"> By 2017, Turkana County has technical capacity to design and implement increased livestock production and animal health care through increased production of rangelands, forages and feeds, livestock disease surveillance, and rehabilitation of livestock infrastructure By 2017, Turkana County has county institutions and appropriate platforms to effectively manage crises and has mainstreamed DRR management in various relevant sectors By 2017, Turkana County has technical and institutional capacity for climate risk assessment, analysis and management By 2017, communities supporting refugee camps, and particularly their unemployed youths have development assistance programs in place for improved livelihoods; conflict resolution forums for host-refugee conflict are in place and functional By 2017, systems and mechanisms to promote citizens' engagement and participation in social and political affairs are developed and operationalized at national and decentralized levels 	<p>and equal opportunities for leadership at all levels of decision making in political, economic and public life.</p> <p>SDG 6.4. Substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity, and substantially reduce the number of people suffering from water scarcity.</p> <p>SDG 13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p>SDG 15.1. By 2020, Ensure sustainable use of terrestrial and inland freshwater ecosystems and their services in particular forests, wetlands, mountains and drylands.</p> <p>SDG 15.2. By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests, and increase afforestation and reforestation.</p> <p>SDG 15.3. By 2020, combat desertification, and restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land-degradation neutral world.</p>		

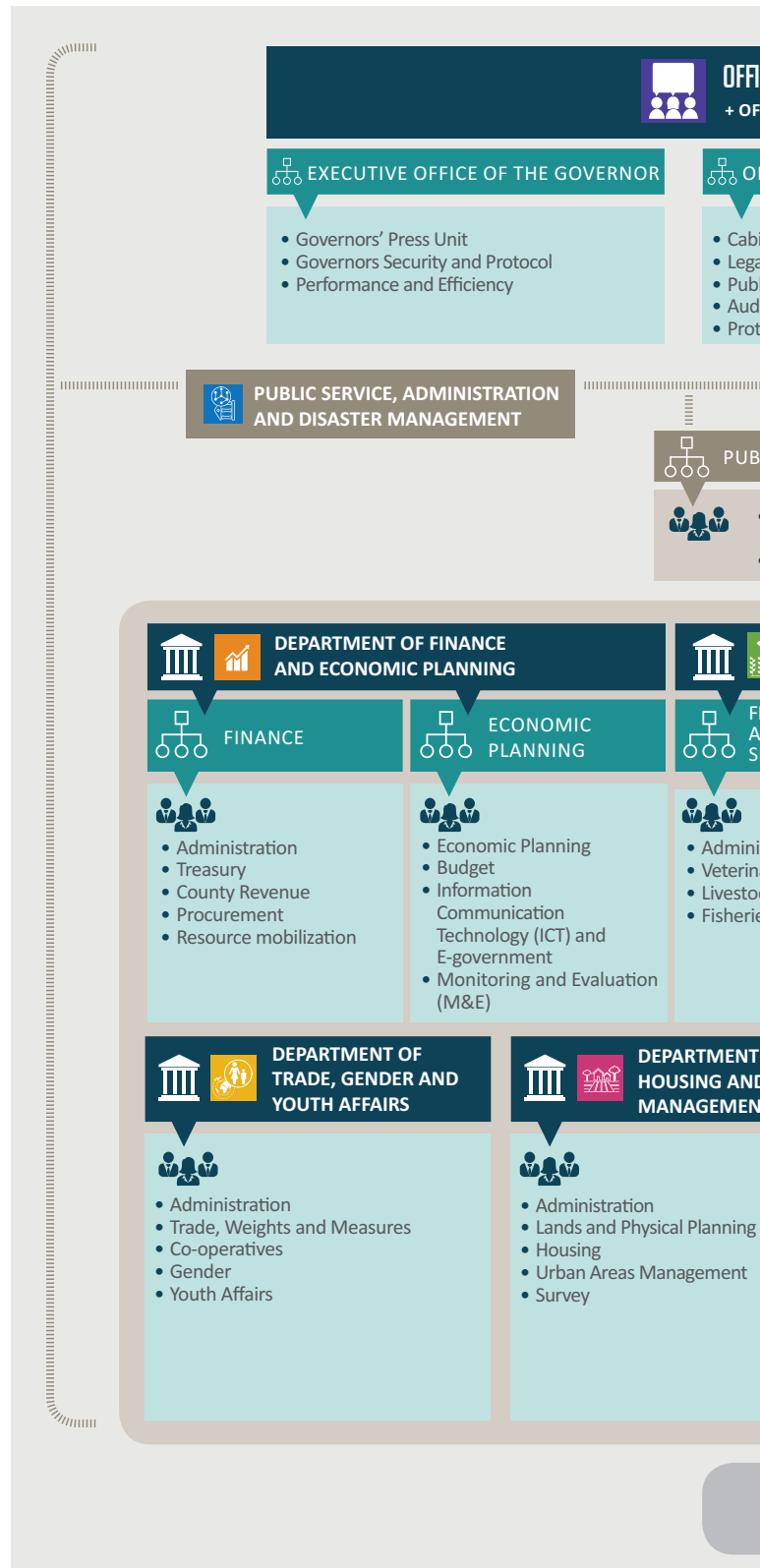
CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 INTRODUCTION

The CIDP will be implemented by the Turkana County Government through the Departments and in collaboration with development, civil society and private sector partners. Implementation oversight and coordination will come from the Office of the Governor, supported by the Economic Planning Department under the Ministry of Finance and Economic Planning. The County Assembly will also play a role in oversight. The county will receive revenue from multiple sources to implement the programmes outlined in the CIDP. Given the development needs of the county, the estimated budget for the CIDP exceeds the available revenue streams. The county will prioritise activities, identify opportunities to add or improve existing revenue streams and improve coordination of donor activities, including establishing a multi-donor Trust Fund.

5.2 INSTITUTIONAL FRAMEWORK

The Office of the Governor provides overall leadership in the county. The Office coordinates the functions of the County Departments and leadership in county development. Each of the Departments and Directorates are responsible for implementing the programmes and projects within their sector in the CIDP, contributing to cross-sectoral integrated flagships as well as monitoring implementation and outcomes. The Economic Planning Department under the Department of Finance and Economic Planning is responsible for developing the CIDP and should monitor outcome level indicators to ensure CIDP implementation and support the Office of the Governor in coordination of activities, particularly for cross-sectoral collaboration. The county's organogram is outlined below and demonstrates the organization structure of the County Government as outlined in Executive Order 01/2017. The County Assembly will ensure sound legislation to support CIDP implementation and have a role in oversight. Development partners, the private sector



and civil society will implement the CIDP in collaboration with the County Government. The county links to the National Government through the Council of Governors and the Partnerships and Intergovernmental Relations Directorate under the Office of the Governor and through individual Departments. Civil society, Research and Development

partners also link to the county through the Office of the Governor and through individual Departments. Public engagement, through devolved structures will be managed by the Department of Public Service, Administration and Disaster Management.

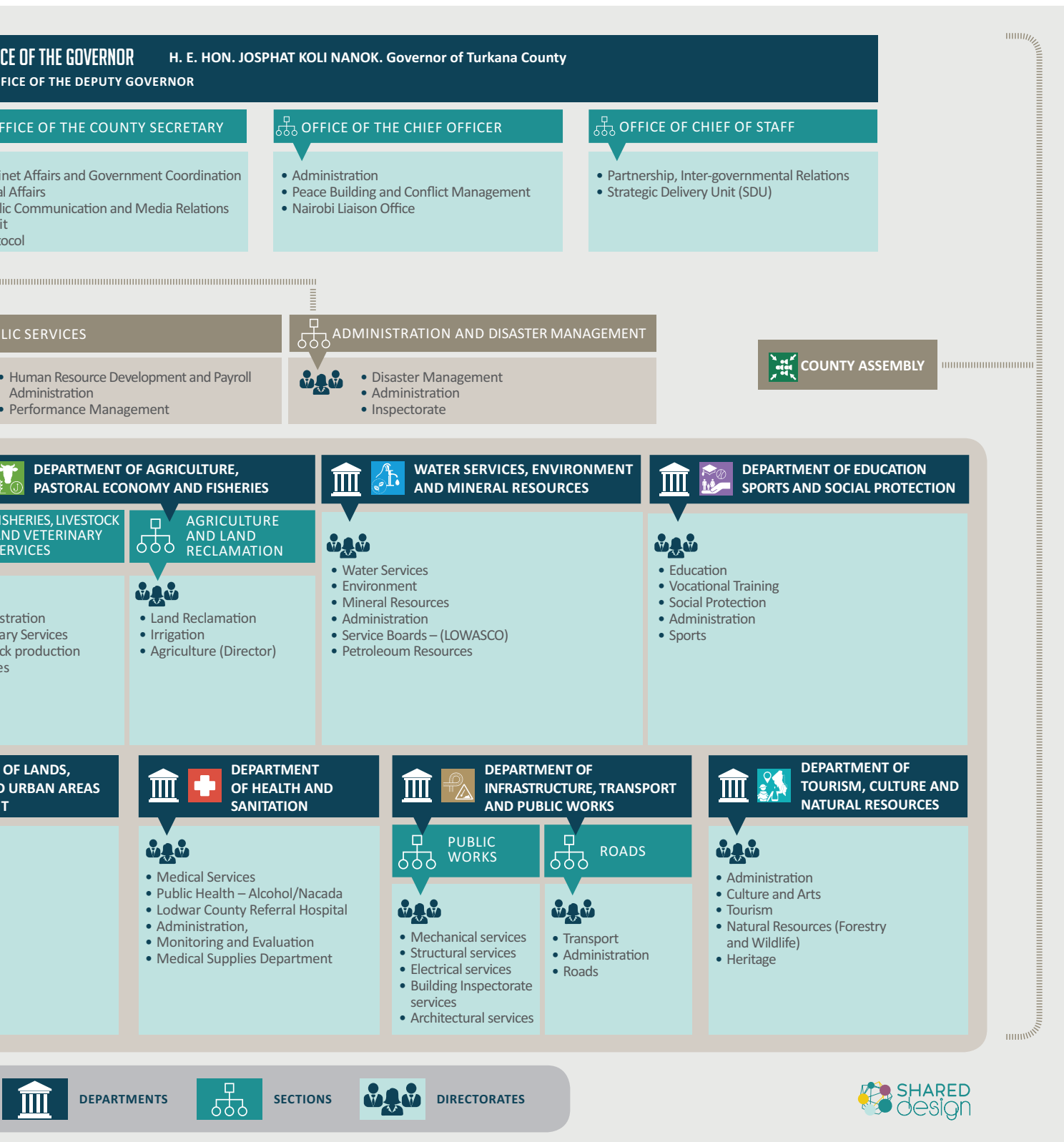


Figure 5.1 Turkana County Government Organogram

5.3 RESOURCE REQUIREMENTS BY SECTOR

Proposed budget for each sector as derived from the sector programmes are shown below in Table 1. Sectoral integrated flagships have been combined and the budget highlighted in the table. The cross-sectoral integrated flagships are not

included in the table and would add an additional KSh2,300 M over five years. In the case of the cross-sectoral integrated flagships, it is intended to have a coordination unit to ensure shared responsibilities and resources to maximize the impacts.

Sector	2018	2019	2020	2021	2022	Total (KSH M)
 Governance	765.00	842.00	844.00	795.00	811.00	4,057.00
 Finance and Economic Planning	1,074.20	1,277.70	1,292.70	1,322.20	1,491.20	6,458.00
 Water Services, Environment and Mineral Resources	1,281.00	2,891.00	2,718.00	2,572.00	2,242.00	11,704.00
 Health & Sanitation Services	3,582.00	3,594.00	3,584.00	3,561.00	3,499.00	11,704.00
 Trade, Gender and Youth Affairs	1,726.00	2,082.00	2,276.00	1,963.00	2,147.00	10,194.00
 Education, Sports and Social Protection	1,215.00	1,425.00	1,423.00	1,391.00	1,384.00	6,838.00
 Public Service, Administration & Disaster Management	4,086.00	5,393.50	5,652.00	5,899.00	6,375.50	27,406.00
 Infrastructure Transport & Public Works	2,114.00	2,219.00	2,050.00	2,204.00	2,119.00	10,706.00
 Agriculture, Pastoral Economy & Fisheries	1,886.00	2,269.00	2,357.00	2,347.00	2,254.00	11,509.00
 Tourism, Culture and Natural Resources	1,916.00	2,379.00	2,397.00	2,387.00	2,294.00	11,373.00
 Lands, Energy, Housing & Urban Areas Mgt.	770.00	1,197.00	943.00	678.00	648.00	4,236.00
 County Assembly	1,181.00	1,755.00	1,614.00	1,400.00	1,350.00	7,865.00
 County Public Service Board	180.00	195.00	195.00	217.00	226.00	1,013.00
FLAGSHIPS	4,956.00	4,956.00	4,956.00	4,956.00	4,956.00	24,780.00
TOTAL	25,567.20	31,125.20	30,772.70	29,955.20	30,181.70	148,167.00

Table 5: Summary of Proposed Budget by Sector

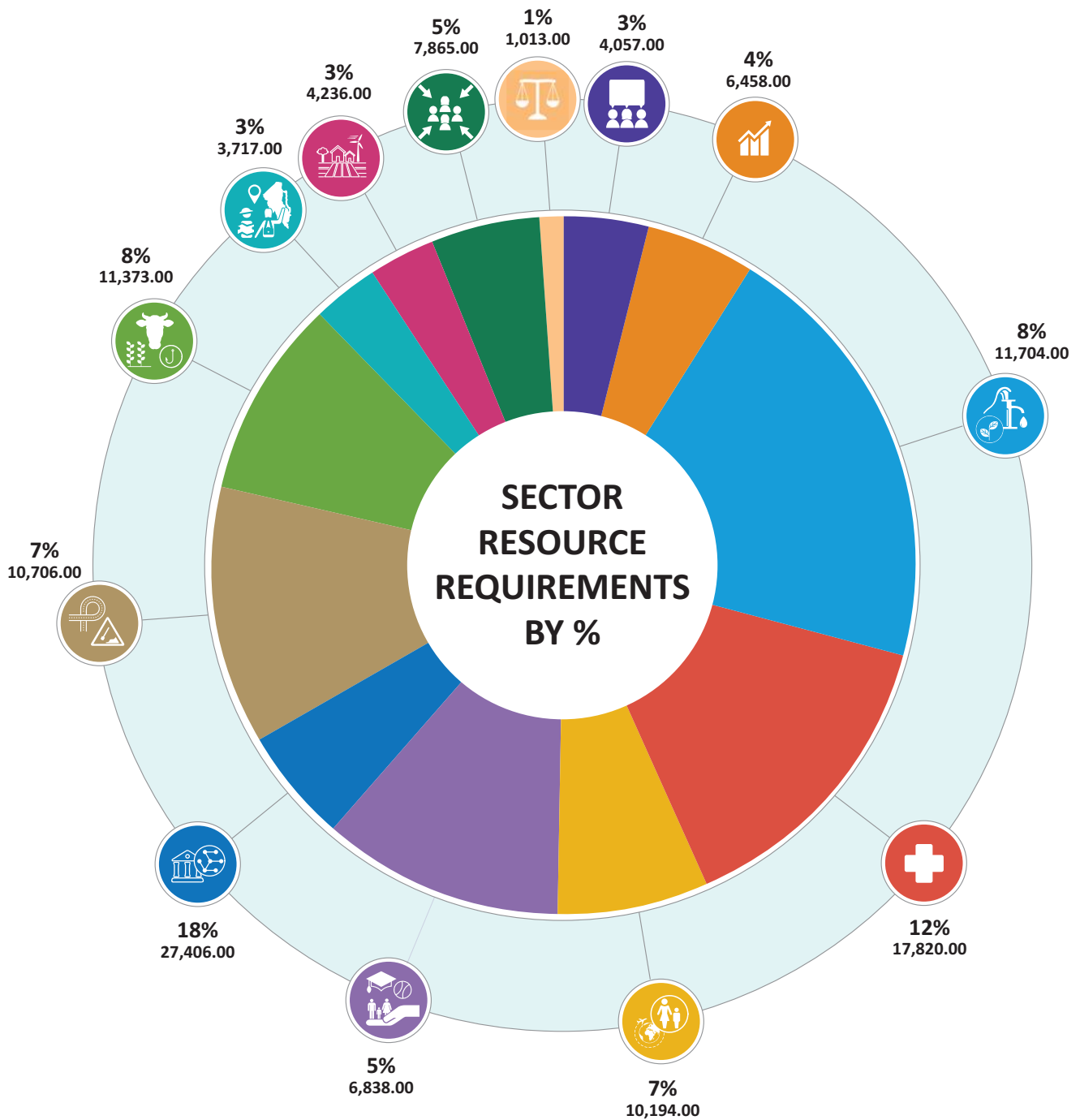


Table 5.2: Summary of Resource Requirements by Sectors

5.4 THE RESOURCE MOBILIZATION FRAMEWORK

Currently, equitable share allocation is the single largest contributor to county revenue. There are however many other sources such as county taxes, grants, and programmes funded by donors and public-private partnership. It is yet to be established how much the county will raise from oil as the industry is still to commence the Early Oil Pilot Scheme. The projected revenue scheme is shown in Table 2 below.

The County Government will consider the use innovative ideas like using land as equity for PPPs, prudent asset

management to improve credit worthiness, partnerships with sister cities of overseas local governments to build capacity, austerity measures like cutting on non-core expenditure and containing the Public Sector Wage Bill, an aggressive resource mobilization strategy including fundraisers through the MTPF, partnerships with National Government, development partners as well as the public-private Partnerships.

Type of Fund / Revenue	2018/ 19	2019/20	2020/21	2021/22	2022/ 23
Equitable Share	10,667,224,550.00	11,733,947,005.00	12,907,341,706.00	14,198,075,876.00	15,617,883,464.00
Transfer from Equalization Fund	294,468,930.00	323,915,823.00	356,307,405.00	391,938,146.00	431,131,960.00
Local Revenue Sources/Misc.	270,000,000.00	297,000,000.00	326,700,000.00	359,370,000.00	395,307,000.00
Rental Income	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00	2,928,200.00
Land Rates	-	15,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00
Trade Licenses	15,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00	21,961,500.00
County Taxes (e.g. Cess, Adverts etc.)	125,000,000.00	137,500,000.00	151,250,000.00	166,375,000.00	183,012,500.00
A-I-A (Tenders fees, Asset disposal, Hire of equipment etc.)	70,000,000.00	77,000,000.00	84,700,000.00	93,170,000.00	102,487,000.00
User Fees (service charges, miscellaneous income, Event fees etc.)	15,000,000.00	16,500,000.00	18,150,000.00	19,965,000.00	21,961,500.00
Resources exploitation fees (Sand, ballast, minerals etc.)	45,000,000.00	49,500,000.00	54,450,000.00	59,895,000.00	65,884,500.00
Grants	901,426,077.00	991,568,685.00	1,090,725,553.00	1,199,798,108.00	1,319,777,919.00
Grant Supporting Compensation for user fees	25,634,941.00	28,198,435.00	31,018,279.00	34,120,106.00	37,532,117.00
Equitable Share Level-5 Hospitals	-	-	-	-	-
Free Maternal Healthcare	-	-	-	-	-
Leasing of Medical Equipment	129,787,234.00	142,765,957.00	157,042,553.00	172,746,808.00	190,021,489.00
Road Maintenance Levy Fund	283,569,986.00	311,926,985.00	343,119,683.00	377,431,651.00	415,174,817.00
Financing of County Health Facilities (World Bank)	50,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00	73,205,000.00
Results Based Financing (World Bank) FY 2016/17	60,000,000.00	66,000,000.00	72,600,000.00	79,860,000.00	87,846,000.00
DANIDA- Universal Healthcare for Devolved System Programme	30,000,000.00	33,000,000.00	36,300,000.00	39,930,000.00	43,923,000.00
DANIDA- Universal Healthcare for Devolved System Programme FY 2016/17	40,000,000.00	44,000,000.00	48,400,000.00	53,240,000.00	58,564,000.00

WFP Grant (GFD Secondary Transporters Payment)	20,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00	29,282,000.00
Transforming Health Systems for Universal Care Project (World Bank)	80,000,000.00	88,000,000.00	96,800,000.00	106,480,000.00	117,128,000.00
Kenya Devolution Support Programme	68,000,000.00	74,800,000.00	82,280,000.00	90,508,000.00	99,558,800.00
National Agricultural and Rural Inclusive Growth Project	90,000,000.00	99,000,000.00	108,900,000.00	119,790,000.00	131,769,000.00
Development of Youth Polytechnics	24,433,916.00	26,877,308.00	29,565,038.00	32,521,542.00	35,773,696.00
Funds from National Government funded projects (Approximated)	-	-	-	-	-
SAGAs Projects	-	-	-	-	-
Devolved Funds (CDTF, KeRRA, KURA, HSSP, REA etc.)	800,000,000.00	880,000,000.00	968,000,000.00	1,064,800,000.00	1,171,280,000.00
Support from UN Agencies	-	-	-	57,000,000.00	62,700,000.00
Support from NGOs/PBOs	-	-	-	120,000,000.00	132,000,000.00
Bilateral/Multilateral Agreements	25,000,000.00	27,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Public Private Partnerships	100,000,000.00	110,000,000.00	120,000,000.00	130,000,000.00	140,000,000.00
Total Revenue Projections	14,406,545,634.00	15,862,200,198.00	17,203,000,217.00	18,921,300,237.00	20,810,430,262.00
GRAND TOTAL					87,203,476,548.00
				Type of Fund/Revenue	2018/19

Table 5.3: Summary of Proposed Budget by Sector

5.5 ESTIMATED RESOURCE GAP AND MEASURES OF ADDRESSING IT

The resource gap in terms of the estimated resource needs 148,167 M Ksh. and the estimated resources available, 87,203 M Ksh. is 60,964 M Ksh. Firstly, the county will prioritize activities within each department to ensure the most pressing issues are undertaken first. Prioritization will reflect the situation in the county, as outlined in Chapter 1 of this CIDP as well as the key areas outlined in the Governors Manifesto and development priorities in **Chapter 4**. The prioritization process will be coordinated across the sectors and be evidence based.

Secondly, the county will identify opportunities for additional or improved revenue streams. These may include formalisation of certain sectors, such as registration

of businesses, to allow tax revenue to be collected. Collaboration with national infrastructure projects could also address some of the large projects needed in the county. Greater private sector investment in the county is also desirable and opportunities to improve the market opportunities and investment environment will be identified.

Lastly, the County Government will improve coordination of development activities in the county to ensure investments are aligned to the CIDP, do not duplicate efforts and that data and lessons are shared. The county will also establish a Multi Partner Trust Fund to raise revenue to enhance sustainable development in the county.

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 INTRODUCTION

Tracking progress towards the achievement of the county's policies, projects and programmes outlined in each County Integrated Development Plan (CIDP) will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES). Analysis of CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county population (GoK 2016).

The County M&E system will have the following three main functions;

- a) To support policy-making, especially budget decision-making (performance-based budgeting) and county planning.
- b) To enhance county departments and partners' capacities to manage activities at departmental, programme, and project levels. This includes government service delivery and the management of staff.
- c) To enhance transparency and support accountability relationships by revealing the extent to which the

county has attained its desired objectives and provides the evidence necessary to underpin strong accountability relationships between county actors.

The county is in the process of finalising its M&E policy and developing its M&E framework to detail the institutional arrangements and responsibilities in co-ordinating M&E functions. The county intends to establish an M&E unit under the Department of Finance and Economic Planning. Section 105(1) (e) of the County Government Act, 2012 states that: "A county planning unit shall be responsible for ensuring the collection, collation, storage and updating of data and information suitable for the planning process". In this regard, the designated co-coordinating unit should be under the Department of Economic Planning, in collaboration with line departments and other key stakeholders in the county.

A County M&E committee will also be established and be will be responsible for oversight of the policy implementation. The committee will oversee M&E of the county government departments, national government ministries and development partners operating within the county.

6.2 DEVELOPING A DATA MANAGEMENT SYSTEM TO SUPPORT M&E REQUIREMENTS

Turkana County is one of the flagship county governments to take leadership in establishing protocols and systems for data management. Since 2015, the Department of Finance and Economic Planning has been spearheading a drive to establish an inventory of data sources and develop a robust

proposal for partner engagement. This was done in order to determine the requisite human resources for assembling and analysing data and information and capacities for the purpose of planning processes in the county.

DATA COLLECTION AND MANAGEMENT

Turkana County Government use of data

The county recognizes statistics as one of the cross-sectoral areas that need to be strengthened to foster development and integration over the next five years.

In the application of the SHARED methodology to the CIDP, a set of interactive workshop sessions held between February and April 2017 with the Turkana County Government garnered a baseline on data usage and barriers to data use across the government ministries and participating members.

In addressing key barriers to data usage, these form the immediate needs to address in establishing a robust system for data collection. Sectoral working groups outlined key barriers hampering efficient data collection and analysis processes within the county.

- Lack of a proper boundary definition (conflicting mapping)
- Conflicting mandates across sectors and clear lines of responsibility for collecting data.
- Data not updated regularly and unreliable due to the lack of operational digital system.
- Inaccurate baselines and no clear modality or protocols for data collection.
- Challenges in accessing data as the data is not digitized or publicly accessible.
- No clear inventory of what historical and present data exists.
- Lack of capacity to interpret the data and integrate key data and statistics into planning processes.

Learning outcomes	Next steps
<p>Agreed principles for Turkana County</p> <ul style="list-style-type: none"> • Data is key for planning. • Evidence based messages are powerful, correct information needs to be the foundation of decision making. • Data informs development and allocation of resources. • Evidence based planning should be multi-sectoral to achieve the county's development objectives. Data across sectors needs to be used to understand relationships, e.g. the relationship between number of livestock and degradation per sub-county. • Integrated approach to planning with a strong emphasis on main-streaming gender and the natural resource base of livelihoods in Turkana. These themes need easily accessible and understandable data. 	<ul style="list-style-type: none"> • Official Turkana County Government document laying out data an information management manifesto for the county. • Capacity and guidance on cross-sectoral linkages and how to interpret data linkages within the dashboard for meetings and key decision making cycles.
<p>Data management system</p> <ul style="list-style-type: none"> • Need for a system for data collection, analysis and reporting in line with key CIDP objectives. • Co-ordination of data management both within and between sectors managed through a central data hub in Lodwar. • More emphasis on quality and accuracy of data to help decision making. • Protocols for data collection, updating and sharing data and information mandated on development partners and non-government stakeholders to ensure the government has a central repository of data. 	<ul style="list-style-type: none"> • Production of a data and information management plan. • Scoping of data collection methods and programme to digitize data collection and existing non-digital historical sources. • Sector-based analysis of existing data collection structures, needs and capacity assessment. • Financing proposal for a data centre and hard and soft infrastructure.
<p>Establish baselines and agreed common indicators for measuring progress and tracking targets</p> <ul style="list-style-type: none"> • Need for CIDP to agree on what kinds of evidence and indicators from which to measure progress in terms of realising success of CIDP. • Baseline years – we only have accumulated data from one year. • Need to understand historical data. 	<ul style="list-style-type: none"> • Review of indicator frameworks and development targets within the county. • Workshop for all key stakeholders within Turkana County engaged in data collection and monitoring to agree on common indicator framework.
<p>Interpretation of data and information for prioritisation</p> <ul style="list-style-type: none"> • Need to look at multiple data sets to pull priorities out. • Need for negotiation support for decision makers within the county, and training on how to integrate patterns and trends across themes. The example of Kakuma and erosion and natural resource impacts which maybe greater in the long term than just currently focusing on the human context and tracking those trends as is done now. • Understanding the accuracy and integrity of data, in both the collection methods and quality assurance processes is key. The data needs to come from a reputable source and capacity to evaluate this needs to be imbedded in county data management systems and amongst staff. • Training protocols in data collection need to take advantage of emerging technology and best practise. • Data needs to be realistic and comparable with all relevant variables. 	<ul style="list-style-type: none"> • Capacity building and training within each Department on data interpretation and across Department contacts. • Specialized skills development for integrative planning and layering of data and information sources. • Dedicated personnel to interpret and track trends. • Decision support and negotiation training on integrated planning approaches. • Support in public/private partnerships for data collection technology and systems.

Table 6.1: Key learning outcomes and key steps required for data management

In fully embracing evidence-based planning and decision making, access to data and information has been a strong focus within the county. This requires embedding processes to improve the way data and information are collected, accessed and used to inform decisions and monitor progress and trends.

The Department of Finance and Economic Planning, through the SHARED methodology and partners, has undergone facilitated engagements to develop the elements of a robust data and information system for the county. This on-going activity includes:

- Initial data inventory carried out by sectors
- Clear understanding of use of data and barriers to use by sectors in Turkana County Government.
- Prioritized data for digitization and visualization by sectors.
- Recommendations for the development of a Turkana data and information system.
- Assessment of the roles and responsibilities within the county in relation to data usage, production, storage, collection and dissemination.
- Capacity needs for data and information management
- Using data to establish sector baselines to track and monitor progress within the CIDP.

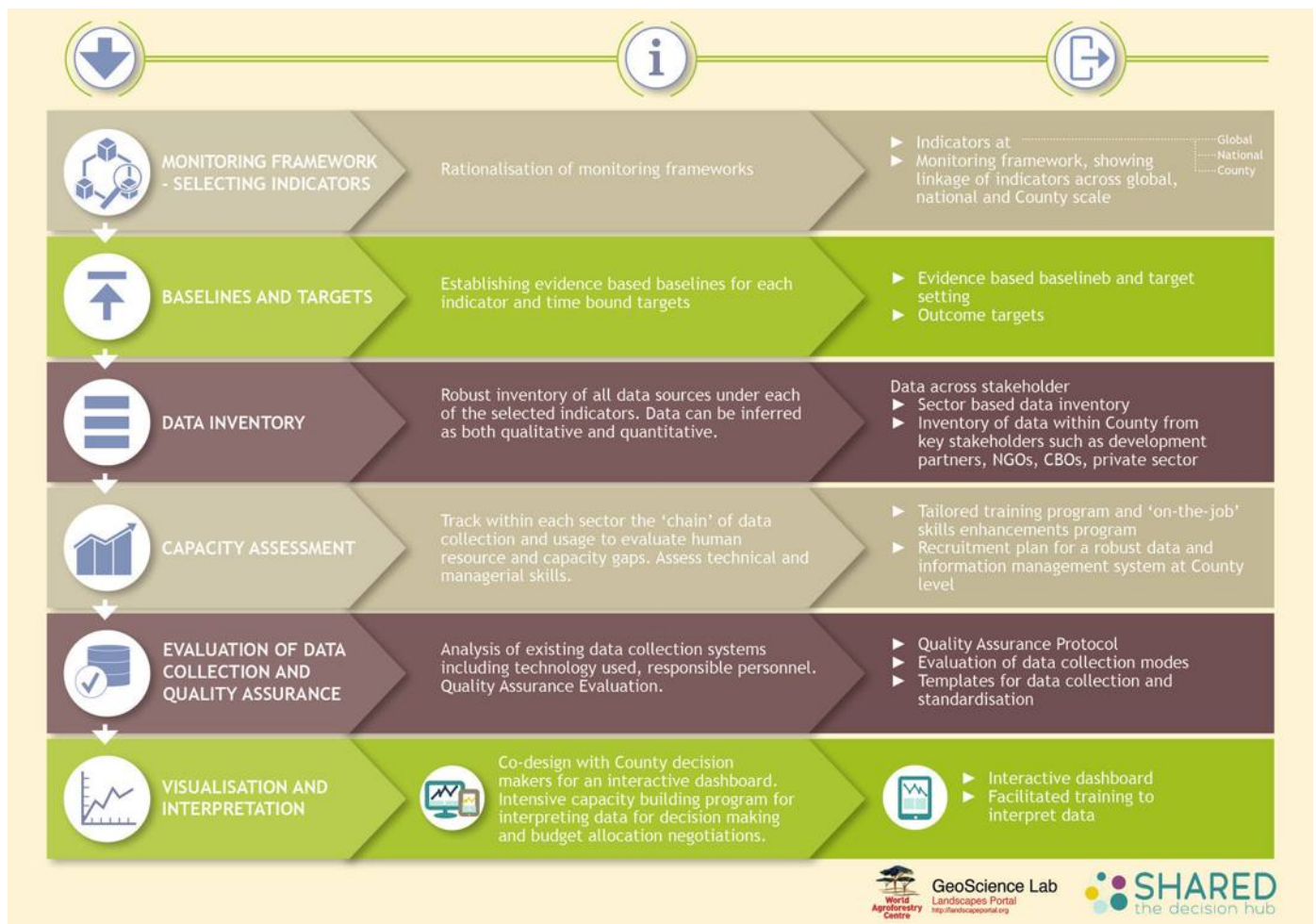


Figure 6.1: Data management approach for Turkana County

KEY STEPS TO DEVELOPING A COUNTY DATA AND INFORMATION SYSTEM

1. Roles and Responsibilities

Determine the roles and responsibilities within the county in relation to data usage, production, storage, collection and dissemination. This would also include clearly outlining roles in relation to monitoring and evaluation. Suggested modes to do this would be an intensive in-person consultation with both government sectors and stakeholders, using Lodwar

and zonal offices as a starting point. It would be prudent to follow the suggested templates such as an engagement checklist and a participation assessment form (GoK, 2016) to ensure robust scoping of stakeholder representatives to be consulted.

2. Current context of data usage

Establish the context of data usage, key stakeholders that must be engaged in collecting information and data.

This includes scoping within government departments to understand the elements outlined in Figure 6.2 below.

GUIDELINES FOR STANDARDISING DATA COLLECTION

This stage entails developing coherent guidelines for standardised format for collection, cleaning and storing protocols for data. The Department of Finance and Economic Planning would provide these with all development partner activities, NGOs, CBOs and associated data collection efforts

to be standardised in their data collection methodologies. This will allow for a harmonisation on the existing data collection and protocols that will ensure all future data collection and analysis is planned and executed using standardised data collection templates.

KEY STEPS

IN A COUNTY-BASED DATA INVENTORY

- 1 What data is collected?
- 2 Scale of data collection (e.g. school, district, community) and format e.g. digitized via a computer or tablet entry or hard copy via paper records
- 3 Frequency of data collection and extent of record
- 4 Responsible personnel along the data collection chain including reporting and interpretation of data
- 5 Data availability and accessibility
- 6 Dissemination of data to relevant stakeholders

DISSEMINATION AND CITIZEN ENGAGEMENT - DEVELOPMENT OF TURKANA COUNTY DASHBOARD

Since 2015, through a partnership with the ICRAF GeoScience Laboratory and using the ICRAF SHARED facilitation framework, scientific evidence and the capacity and information needs of Turkana County decision makers have been fundamental to the design of the diagnostic decision support tool. The Turkana Dashboard is custom built by integrating multiple data sources on Turkana and a number of analytical processes to make data that is at varied scales meaningful through different visual forms. Thematic modules such as land health, security and education have been built to allow for easy visualization of the data to assist with decision making and resilience planning. The diagnostic dashboard allows for robust management of data for Turkana County with all the data stored in a safe central server. The powerful analytical 'engine' behind the dashboard allows the for the decision maker to select the desired visualizations of the data and carry out various queries and subsequent capacity to download the required information.

Figure 5.3: Key steps in a county base data inventory developed by ICRAF GeoScience Laboratory

DATA MANAGEMENT FOR DASHBOARD DEVELOPMENT

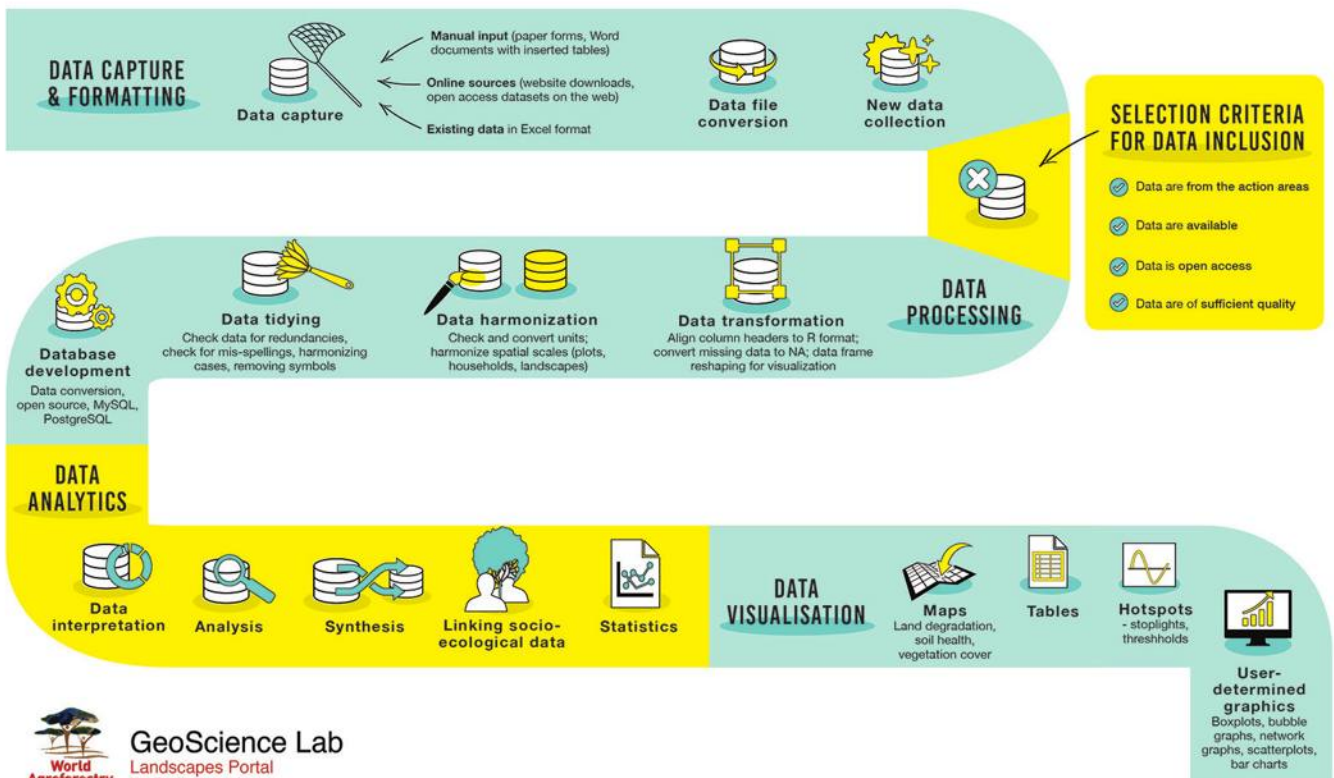


Figure 6.3: ICRAF GeoScience laboratory process for data management required for dashboard development

CO-DEVELOPMENT OF DATA VISUALIZATIONS AND CAPACITY FOR DATA INTERPRETATION AND USE

Capacity development of decision makers to utilize the evidence is a core activity to allow data to be useful and for it to be included in decision making processes. It is suggested, through the SHARED methodology, that tailored interaction sessions could be carried out for an iterative design and amendment process of the dashboard. This will ensure functionality and ease of use by county based decision makers and for generating data outputs.

Data visualizations in the dashboard can be co-developed to test, refine and outline the most effective presentation styles within the dashboard for use in planning and decision-making at the county level. The results of these interactive visualization and capacity sessions will be rapid iterative feedback to the dashboard development team, which includes capacity building and mentorship to county-based statistical and data analysts, to code and accordingly amend the visualizations and customize the look and feel of the dashboard to county specifications.

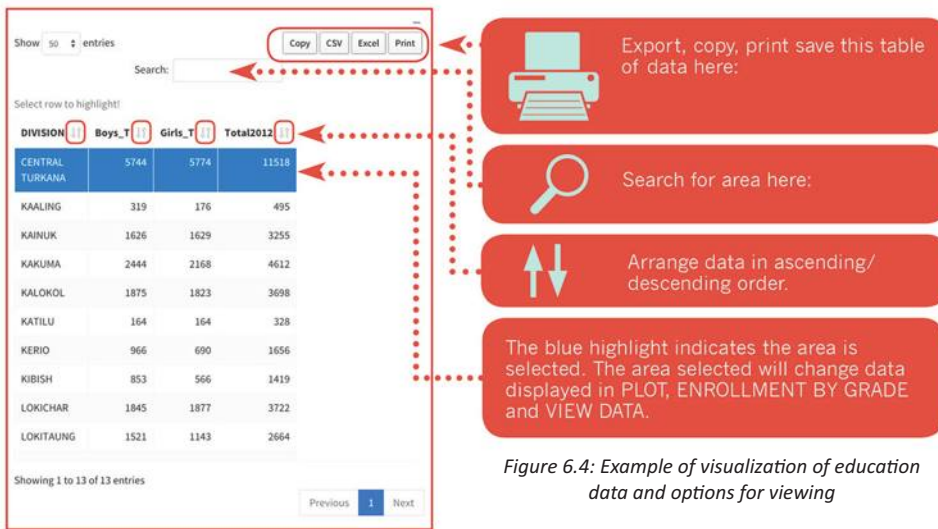


Figure 6.4: Example of visualization of education data and options for viewing

SHARED tool process

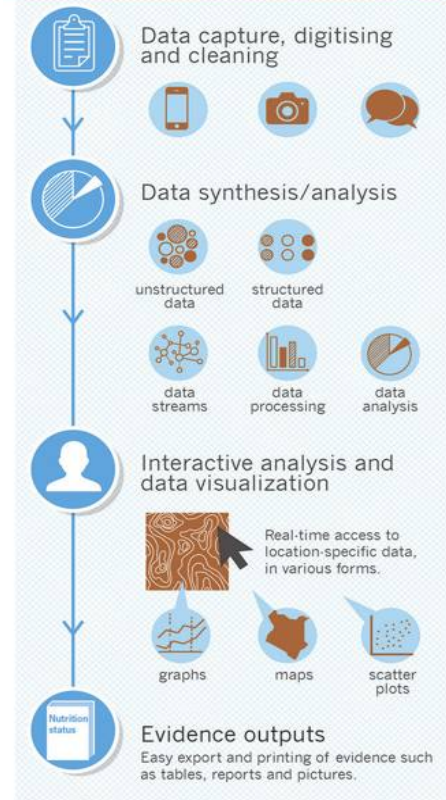


Figure 5.6: Current process for development of the Turkana Resilience Diagnostic and Decision Support Tool

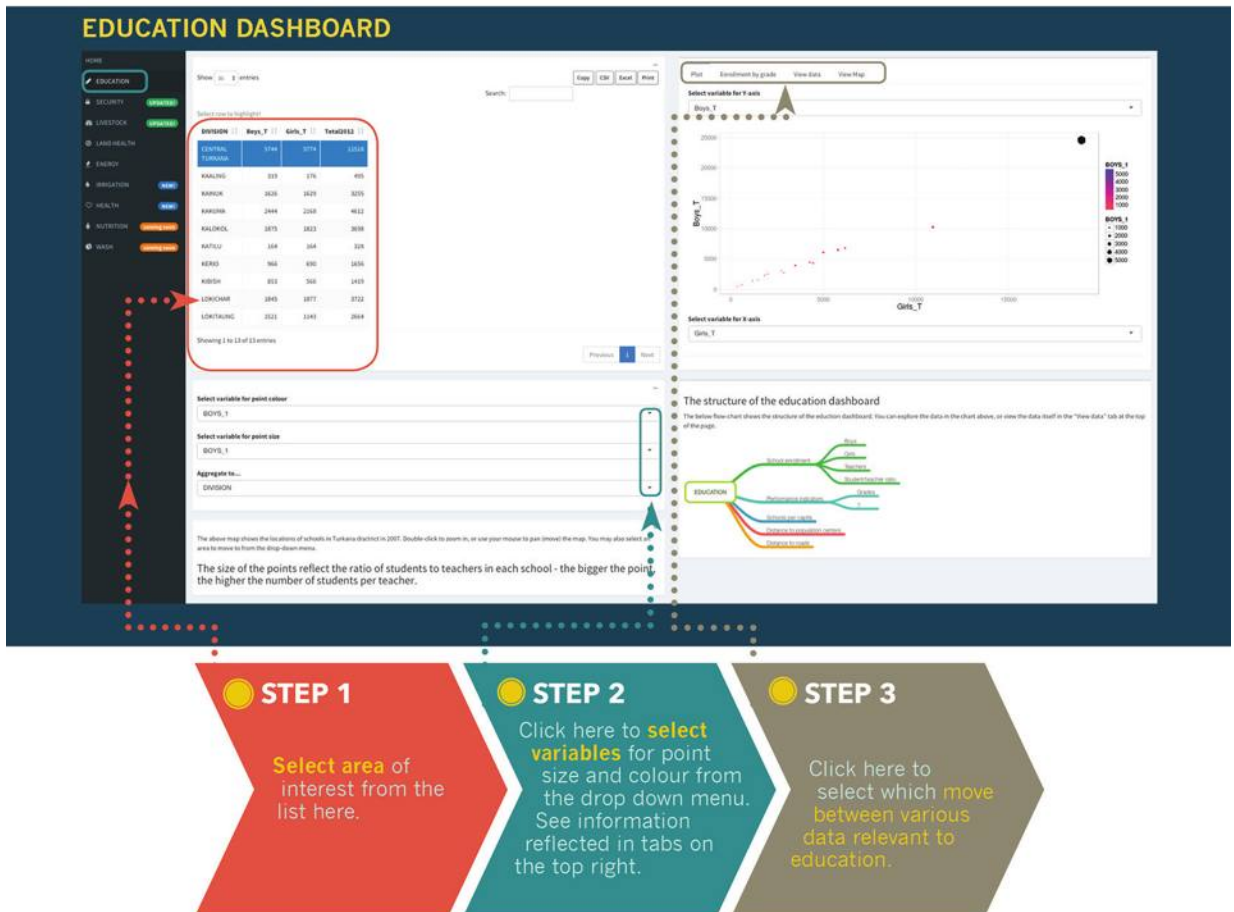


Figure 6.5: Detailed instructions on viewing the map and interpreting data and specific indicators of interest

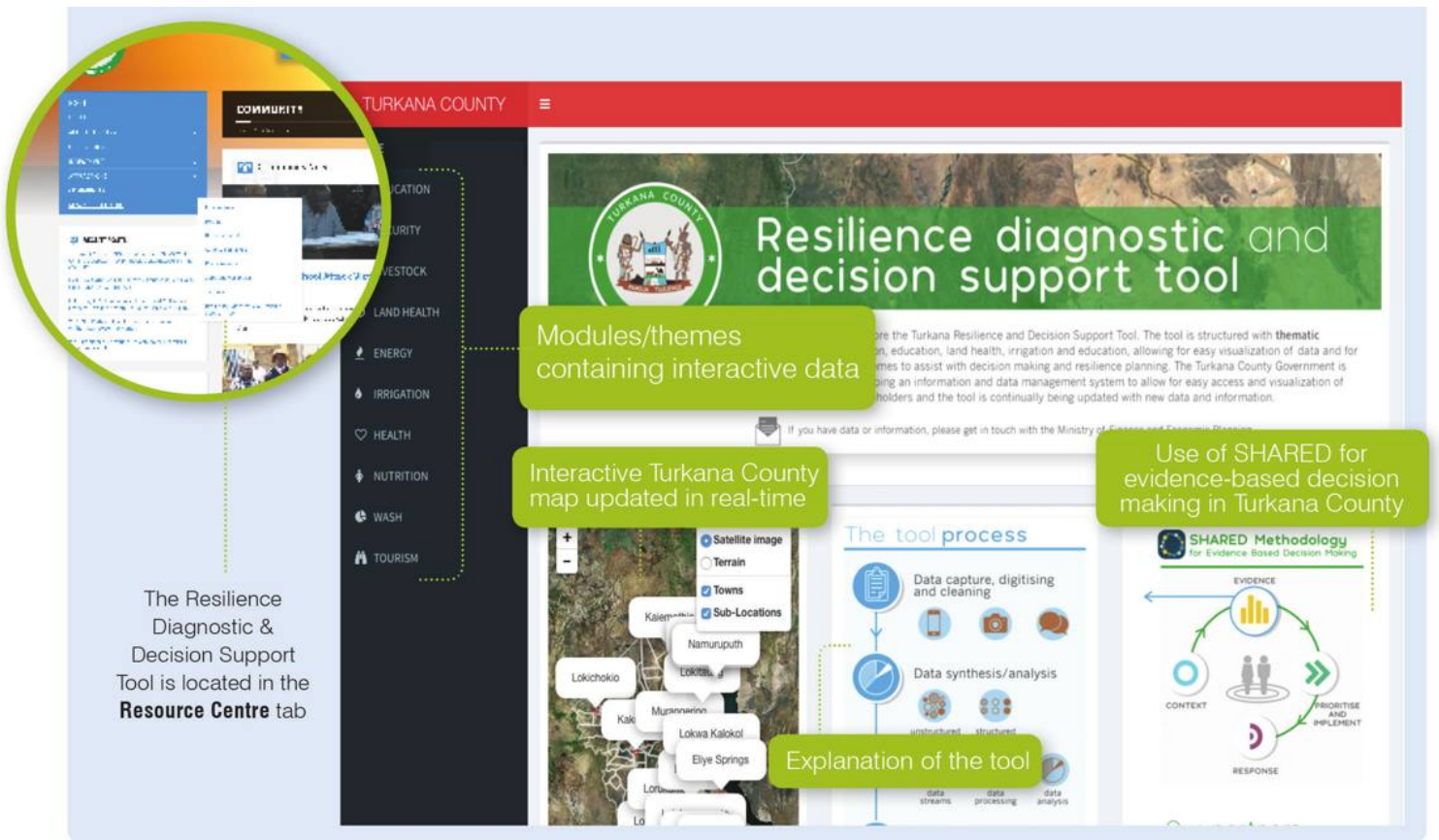


Figure 6.6: Landing page for Turkana Dashboard

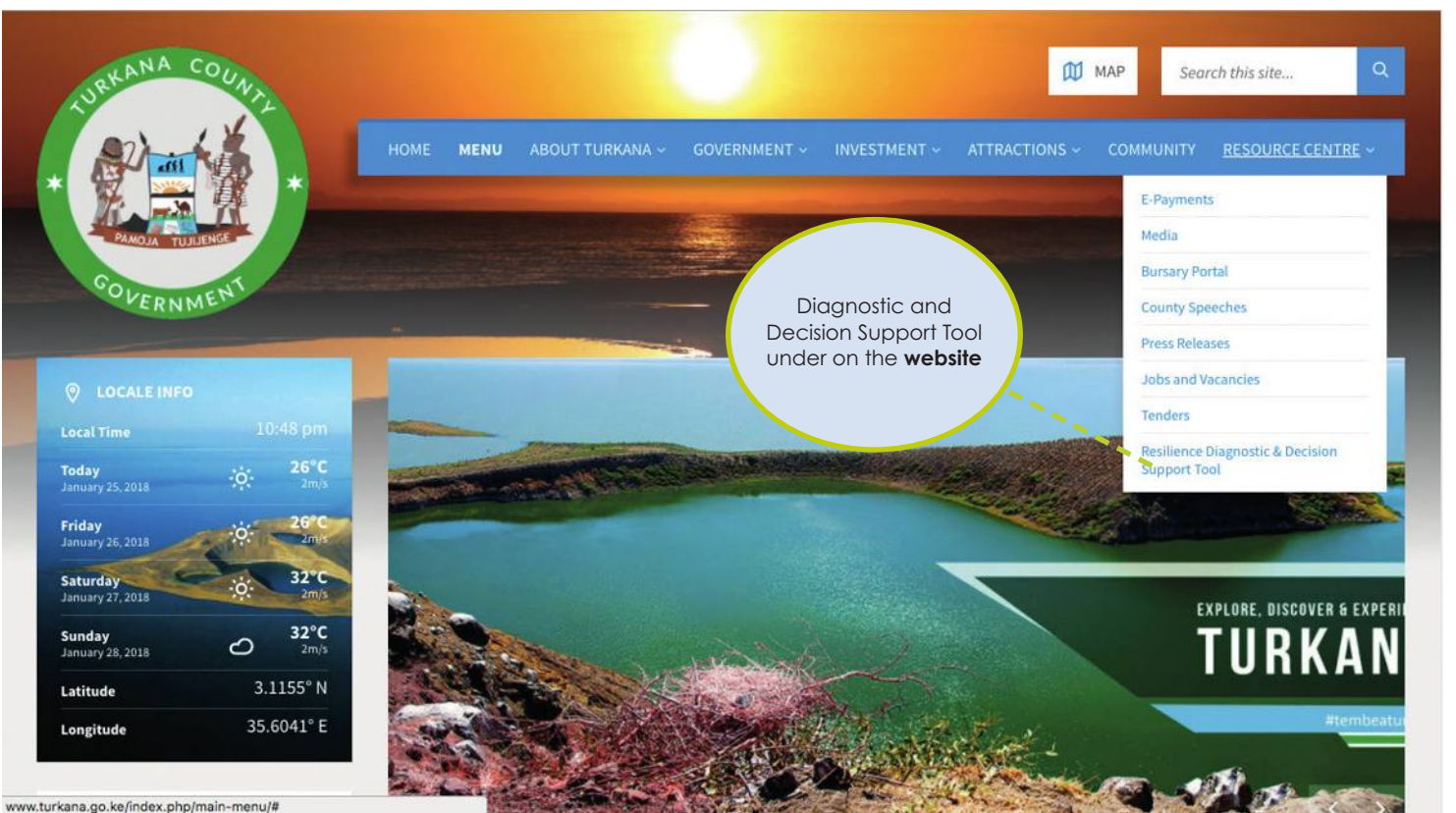


Figure 6.7: Location of the Turkana County Resilience Diagnostic and Decision Support Tool under the Resources Tab on the website

TARGETED CAPACITY BUILDING TO IMBED THE DATA MANAGEMENT SYSTEMS INTO COUNTY FUNCTIONS

To ensure sustainable use and local ownership of the dashboard, a major focus is to develop capacity of key county staff to collect, enter, programme and update data within the dashboard. Data management officers will be targeted for programming training, which will enhance their understanding of how to use and develop source code and

to manage the hosting arrangements. A wider group of county and partner staff will be trained in systems for data collection, using standardized templates, and protocols for data entry. Capacity development will also consider communication of data and other elements required to manage and maintain the dashboard.

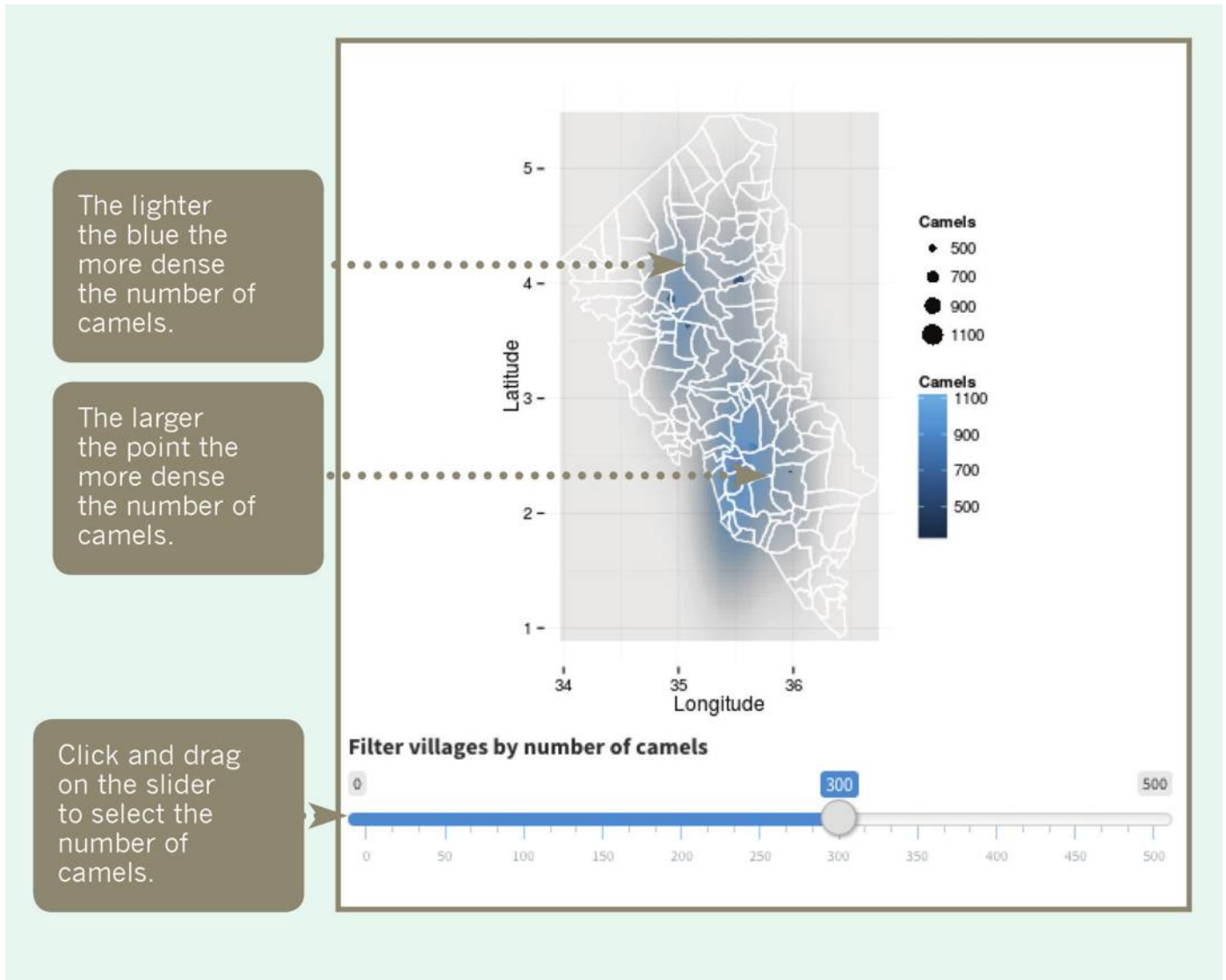


Figure 6.8: Example of data display options (including scrolling bar and colour grading) within the livestock module

LAND HEALTH STATUS

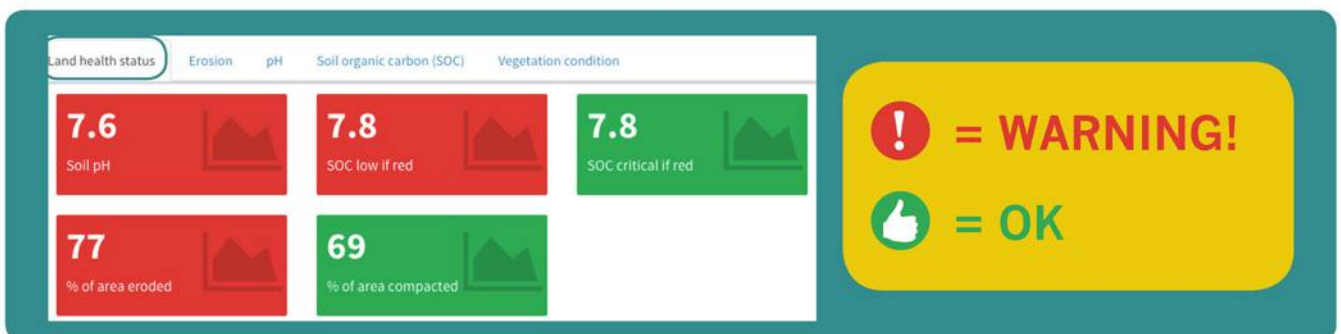


Figure 6.9: Example of a tiered display within the dashboard, where simple colour scheme is used for a policy maker's layout

EROSION - GRAPH AND VISUALISATION OF DATA SPECIFIC TO SELECTED AREA

Soil erosion is an important indicator of land health. It can be the result of a number of processes, including:

- cultivation
- over-grazing
- invasive species
- inherent soil properties (e.g. high pH)
- poor drainage or infiltration capacity

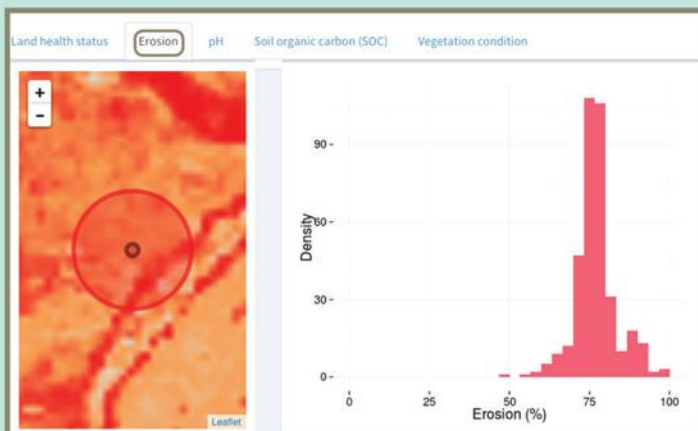
When erosion is severe, it leads to the loss of productive topsoil and also the loss of seed stocks in the soil, especially for grasses. The result is that the grasses do not grow back even when there are good rains.



THE MAP



Shows predictions of erosion for an area around the point you clicked on in the map (TOP). Red indicates erosion >75%, which is very high. Black indicates no/low erosion.



THE GRAPH



Shows the distribution of erosion values within the circle on the erosion map.

Figure 6.10: Detailed instructions were co-developed relevant to capacity for understanding and interpretation

DEVELOPMENT OF COUNTY STATISTICS UNIT

In developing best practices for monitoring and evaluation, it is important to strengthen the capacity of the Turkana County Government in tracking progress against established benchmarks. Additionally, it is important to support capacity for monitoring of progress towards the national and internationally agreed development goals. A key step in this would be to establish a statistics unit with the mandate to maintain and coordinate a quality statistical service and provide timely and accurate information to assist public and private sector in evidence-based policy and decision-making. Key proposed steps include:

- Training workshops and protocols for staff of Turkana County statistical offices to improve the technical capabilities of sub-county offices.
- In the collection of demographic, social, economic, environment statistics among others.

- In statistical classification.
- In the organization of statistical systems.
- In user-producer relationships.
- Establishment of clear communication lines between statistical offices.
- Working groups with statistical planning unit, KNBS to harmonize indicators.
- Development of common templates for data collection and protocols for data entry and storage in line with national and international standards.
- Scoping and development of best practice with regard to digital data collection and ICT innovation in data management. Data repository for clear navigation to be placed on the county website as a central portal for accessing data and using the Resilience.
- Diagnostic Dashboard and Decision Support Tool (RDDST) for visualization of data across themes.

6.3 MONITORING AND EVALUATION OUTCOME INDICATORS

The tables for each sector below describe the key monitoring and evaluation outcome indicators for key outcomes within each sector. The indicators and targets will allow implementers

and decision-makers alike to assess progress towards the various county development priorities.

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Achieved strategy and delivery.	No. of flagship projects implemented.	39	OOG	OOG	39	155	310
Partnerships and investments enhanced.	No. of UN-TCG Delivery as one reports.	1	OOG	OOG	1	15	30
	No. of PPP initiated by TCG.	3	OOG	OOG	3	20	35
Peace building and conflict management increased.	No. of meetings /resettlements done.	3	OOG	OOG	3	7	15
	Reduction in cross border conflict	3	OOG	OOG	3	2	1
	Reduction in conflict/crime rate	3	OOG	OOG	3	2	1
Government communication and media relations expanded.	Customer satisfaction survey reports.	0	Directorate of Public Communication and Media Relations.	Directorate of Public Communication and Media Relations.	Ongoing.	3 customer satisfaction survey reports.	5 customer satisfaction survey reports.
County audit services expanded.	No. of reports.	15	Internal audit reports.	Director internal audit.	Improvement in the strength of internal controls.	Further Improvement in the strength of Internal control systems.	Efficiency and effectiveness of operations in the government entities.
Upgrade of key county premises.	15% of works done.	30%	Security advisor's reports.	Security advisor.	Project deferred to FY 2018/2019.	100% completion of structures of the projects.	100% equipping of the structures.
	15% of county headquarter premises secured.	30% of county headquarter premises secured.	Security advisor's reports.	Security advisor.	30% of county headquarter premises secured.	95% of county headquarter premises secured.	100% of county headquarter premises secured.

Table 6.2: Office of the Governor

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved legislation, oversight and representation.	Absorption rate; No. of legislations passed; No. of Committee reports and No. of staff and Members trained.	Continuous	CASB	Clerk/CASB	100%	100%	100%

Construction of ultramodern County Assembly and Speaker's residence.	Completed and operational ultramodern County Assembly and No. of offices created for key departments.	Progress at 30%	CASB	Clerk/CASB	50%	100%	100%
	Completed Speaker's residence.	Progress at 20%	CASB	Clerk/CASB	30%	100%	100%
Partnerships & donor engagement.	No. of partnerships and agreements established.	Continuous	CASB	CASB	20%	50%	100%
	Amount of resources mobilized through partnerships.	20M	Clerk	Clerk/CASB	20M	50M	100M

Table 6.3: County Assembly

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved Human Resource management and development.	Increased efficiency of effectiveness of the county officers.	60%	Human Resource Management	Director HRM and Development	60%	80%	90%
	Improved performance in the county public service.	50	Human Resource Management	Director Performance Management	60%	70%	80%
Enhanced governance and public participation.	Level of citizen engagement on governance.	40%	Directorate of Administration.	PSADM	40%	60%	80%
	Level citizen access to information.	30%	Directorate of Administration.	PSADM	40%	55%	70%
Sustainable disaster management.	% of households in need of food aid.	80%	EWS Monthly Bulletin.	Director, Disaster Management.	70%	60%	50%
	No. of isolated cases responded to under the social protection framework.	30%	Directorate of Disaster Management.	PSADM	5	15	50
Improved services under decentralization.	Delineation and gazettement of village units.	0	Directorate of Administration.	PSADM	0	50%	80%
	Level of Village Council Support Programme.	20%	Directorate of Administration.	PSADM	20%	50%	80%

Enhanced county inspectorate and enforcement.	Equipped training institute.	0	Directorate of Enforcement & Inspectorate.	PSADM	0	50%	50%
	Formulation of Enforcement Policy and Act.	0	Directorate of enforcement & Inspectorate.	PSADM	0	50%	50%

Table 6.4: Department of Public service, Administration and Disaster Management

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved County Economic Planning Services.	ADP prepared and submitted to the CA.	5	CPU	F&P	5	7	10
	No. of sectoral and strategic plans developed.	3	CPU	F&P	3	7	10
	CIDP status preparation reviewed report.	2	CPU	F&P	2	1	1
	M&E policy framework and bill developed and disseminated, and the bill passed by the County Assembly.	1	CPU	F&P	1	2	2
	IFMIS Budgeting (P2B).	0	CPU	F&P	0	2	4
To increase reliability, stability and soundness of the financial sector.	% of county payment through IFMIS.	0.25	Accounting	F&P	0.25	0.5	1
	Annual Financial Report published.	1	Accounting	F&P	1	2	2
	Increased awareness and revenue collection.	0.6	Revenue Department.	F&P	0.6	0.8	1
Improved service delivery	Youth, women and PLWDs accessing government procurement.	0.1	Procurement, Supply chain and warehouse department.	F&P	0.3	0.3	0.3

Table 6.5: Department of Finance and Economic Planning

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Agricultural Mechanization Services.	% acreage of land ploughed.	25	Sectoral reports.	Department of Agriculture.	40	40	60
Agricultural Market Access and Linkages project (AMAL).	% increase in volume and value of agricultural produce sold in the market.	10	Sectoral reports.	Department of Agriculture.	20	30	40
Agricultural Extension, Research and Development.	No. of farmers trained.	15,000	Sectoral reports.	Department of Agriculture.	15,000	20,000	25,000
Farm input subsidy and support.	No. of farmers supported.	7,000	Sectoral reports.	Department of Agriculture.	7,000	10,000	5,000
Horticultural crops diversification and promotion program.	No. acreage of land under fruit trees and vegetables.	10	Sectoral reports.	Department of Agriculture.	20	20	20
Pest Control and Management.	No. of surveillance done in all the county.	72	Sectoral reports.	Department of Agriculture.	72	72	72
Irrigation and Land Reclamation Programme							
Irrigation development, operation and maintenance.	No. of irrigation schemes expanded and rehabilitated.	15	Sectoral Reports.	Department of Irrigation & Land Reclamation.	15	35	51
	No. of irrigation schemes utilizing drip technology.	4	Sectoral Reports.	Department of Irrigation & Land Reclamation.	4	10	20
	No. of acres of reclaimed, degraded land put under irrigation.		Sectoral Reports.	Department of Irrigation & Land Reclamation.	500	500	500
Asset creation through soil and water conservation and rainwater harvesting management.	No. acreage reclaimed.	500	Sectoral Reports.	Department of Irrigation & Land Reclamation.	500	1,000	1,500
	No. of degraded Ha reclaimed.	10100	LR Dept., WFP, NDMA.	CDLR	10100	19000	22000
Kalobeyei Integrated Social Economic Development Project (KISEDIP).	% acreage of land reclaimed; No. of farmers of trained and supported.	10100	APEF, WFP, FAO.	CDLR			

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Development of strategic land reclamation policies and legislation arrangement.	No. of strategic plans and policies developed.	0	LR Dept., WFP, NDMA.	CDLR	0	3	4
National Agricultural & Rural Inclusive Growth Project							
Community driven development.	No. of micro-projects that are implemented, and thus have been approved and supported by CPCU.	0	CPCU	CPCU	0	150	200
Producer organizations and value chain development.	Increase in average annual sales turnover of targeted POs (Percentage).	0	CPCU	CPCU	0	10%	15%
County community led development.	Participating counties including county-level project investments and community micro-projects into their Annual County Development Plans (Percentage).	0	CPCU	CPCU	0	40%	70%
Project coordination and management.	Satisfactory quarterly project financial and monitoring reports submitted on time (Percentage) (disaggregated by report).	0	CPCU	CPCU	50%	75%	100%
Veterinary services							
Livestock health management (vet drugs and vaccines).	% of animals vaccinated and treated.	65%	CDVS-Sectional Reports.	CDVS	10%	30%	50%
Veterinary public health services.	Improved human and animal health.	0	CDVS-Sectional Reports.	CDVS	2	2	2
Livestock disease control, PDS and monitoring.	% of Livestock keepers reached by veterinary staff.	2	CDVS-Sectional Reports.	CDVS	2	2	2

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Fisheries							
Development of fisheries value chain, market access and linkages.	Quantity of fish in tonnes landed.	7,290MT	CDOOF	CDOOF	8019	9702	11739
Fisheries information, extension services, training facilities and skill development.	% of fisherfolk engaged.	20	CDOOF	CDOOF	20%	50%	80%
Fisheries infrastructure development for processing and improvement of the landing sites (fish bandas).	% level of postharvest losses, No. of fish processing facilities.	2	CDOOF	CDOOF	2	2	2
Fish farming/aquaculture	Proportion of fish from aquaculture produced	0	CDOOF	CDOOF	5%	10%	20%
Livestock Production							
Development and improvement of livestock feeds.	Tonnes of feed produced, stored and supplementary feeds purchased.	100Ton	CDLP	CDLP	100Ton	800Tones	1630Ton
Livestock diversification and breed improvement.	% of Livestock improved.	1%	CDLP	CDLP	2%	2.5%	3%
Livestock risk management (restocking, off-take, response, water trucking, livestock insurance).	No. livestock surviving drought; % of livestock productivity increase/decrease.	1%	CDLP	CDLP	1.5%	1.5%	3%
Rangeland management, pasture reseeding, seed bulking, hay production and resource conservation.	Acreage under reseeding; No. of pasture enclosures; No. of wet and dry seasons grazing areas.	450	CDLP	CDLP	450	5,000	10,000

Table 6.6: Department of Agriculture, Pastoral Economies and Fisheries

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved family health.	Fully immunized coverage.	64%	DHIS	Health & Sanitation.	67%	73%	80%
	Skilled deliveries.	43%	DHIS	Health & Sanitation.	47%	53%	60%
	Exclusive breast feeding.	75%	DHIS	Health & Sanitation.	77%	78%	80%
	Proportion of children under five stunted.	31%	SMART/ KDHS	Health & Sanitation.	20%	18%	15%
	Proportion of children under five wasted.	16%	SMART/ KDHS.	Health & Sanitation.	16%	14%	10%
	Reduction morbidity due to communicable diseases.	HIV prevalence of 4.0	DHIS	Health & Sanitation.	4	3.5%	3%
Increased access to sanitation.	Improved household sanitation through development of WASH system.	2 villages ODF	DHIS, surveys.	Health & Sanitation.	2	5	10
	Functional community units.	168 community units (CUs).	DHIS, surveys.	Health & Sanitation.	196 CUs	220 CUs	240 CUs
Improved access to Health Services.	Average distance between Facilities.	15Km	DHIS, surveys.	Health & Sanitation.	12km	6km	4km
	Percentage of referrals done in the county	20%	DHIS, surveys.	Health & Sanitation.	40%	60%	100%
Improved health policy, planning and M&E.	Universal health insurance coverage.	15%	CHA reports.	Health & Sanitation.	27%	35%	43%
	Quality Improvement.	10% of health facilities with functional QITs.	DHIS	Health & Sanitation.	30%	60%	90%
Enforcing alcoholic drinks control laws.	% of alcoholic cases managed.	10%	Alcoholic	Health & Sanitation.	10%	20%	40%

Table 6.7: Department of Health and Sanitation

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Road accessibility improved.	Km road network tarmacked.	10KM	MOIT & PW	CO	8KM	33KM	65KM
	Km road network tarmacked/ gravelled.	1000KM	MOIT & PW	CO	100KM	4200KM	7000KM
	Availability of road network inventory annually and roads mapped.	N/A	MOIT & PW	CO	N/A	3000KM	5000KM
	Equipped and operational material testing lab.	1	MOIT & PW	CO	0	1	1
	Drifts constructed.	20	MOIT & PW	CO	17	84	140
County transport management improved.	Cost of vehicle maintenance (KSh).	0	MOIT & PW	CO	150 M	180 M	210 M
	Equipped and operational Mechanical garage.	0	MOIT & PW	CO	0	1	1
	Functional plants and machinery.	24	MOIT & PW	CO	21	18	30
	No of landing jetties.		MOIT & PW	CO	0	3	5
	No of airstrips and airport Constructed.	1	MOIT & PW	CO	0	4	6
Improved public works.	Construction of bridges.	4	MOIT & PW	CO	2	8	14
	Protection and gabion works.	4	MOIT & PW	CO	1	8	14
	Work-flow automation and ISO systems.	0	MOIT & PW	CO	0	50M	60M

Table 6.8: Department of Infrastructure, Transport and Public Works

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access to clean and safe drinking water.	Distance to the nearest water point: Urban.	0Km-5Km	Department of water Annual Reports	Department of Water Services	5KM	4KM	3KM
	Distance to the nearest water point: Rural.	5Km-10Km	Department of water Annual Reports		9KM	8KM	6KM
	Number of successful boreholes drilled.	1267	Department of water Annual reports		1267	1417	1567
	Protected and well maintained springs.	10	Department of water Annual reports		10	25	35
Increased water storage and harvesting.	Amount in cubic meters of water available for human consumption.	3 million	Department of water Annual reports		3 M	4 M	5 M
	Amount in cubic meters of water available for livestock.	50 million	Department of water Annual reports		50 M	70 M	100 M
Environmental governance, compliance, conservation, protection and management enhanced.	No. of Environmental Impact Assessment (EIA), SEA, SIA and Environmental Audit (EA) reviews.	200	MWEMR	Department of Environment	200	350	500
	No. of noise permits issued to control air and noise pollution	10	MWEMR		10	50	100
	No. of farmers practising climate smart farming.	0	MWEMR		0	200	500
	No. of mining groups accessing credit facilities.	0	MWEMR		0	20	50
Petroleum	Operational County Petroleum Strategy.	0	MWEMR	Mineral Resources	0	50%	100%
Establishment of extractive sector regulations and strategies.	Operational County Extractive/Mining Strategy.	0	MWEMR		0	70%	100%

Table 6.9: Department of Water Services, Environment and Mineral Resources

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Vocational training	Development of entrepreneurial skills in the VTCs	60 graduates from carpentry, welding, mechanics, plumbing, hairdressing, masonry, garment making	VTCs	VTCs Directorate	60 graduates from carpentry, welding, mechanics, plumbing, hairdressing, masonry, garment making	120 graduates	250 graduates
	Increase in formal employment						
	Increased access to vocational skills	280 students in all county public VTCs	VTCs	VTCs Directorate	280 students in all county public VTCs	400 Students	600 students
	Development of research, innovation and technology in VTCs	Lodwar Centre is the only active research and innovation centre	VTCs	VTCs Directorate	Different designs in welding and garment making.	Fully funded Department of Research and Innovation in the VTCs	Production units in the centres
Early childhood education	Increased access, retention and transition	70% of the children transit to primary schools	ECD Directorate	ECD Directorate	70% of the children transit to primary schools	90% of the children transit to primary schools	95% of the children transit to primary schools
	Create child friendly environment	180 ECDs fully functional with relevant infrastructure and playgrounds	ECD Directorate	ECD Directorate	180 ECDs fully functional with relevant infrastructure and playgrounds	360 ECDs fully functional with relevant infrastructure and playgrounds	540 ECDs fully functional with relevant infrastructure and playgrounds
	Enhance hygiene and nutritional status	31% GAM rates	ECD Directorate	ECD Directorate	16.2% GAM rates	14% GAM rates	10% GAM rates
Social Protection	Development of entrepreneurial skills in the PWDs	In 2013, 100 PWDs were given business loans	Directorate of Social Protection	Directorate of Social Protection	60 PWDs offered loans	100 PWDs offered loans	150 PWDs offered loans
	Enhanced case management programmes in collaboration with vulnerable people protection department	Vulnerable people protection bill was being drafted in 2013	Directorate of Social Protection	Directorate of Social Protection	300 children in Lodwar rescue centre	450 vulnerable people taken care of	600 vulnerable people taken care of
	Increase knowledge of the public on minority and special groups rights	40 Ilimanyang community were being taken care of	Directorate of Social Protection	Directorate of Social Protection	68 Ilimanyang community were being taken care of	80 Ilimanyang community were being taken care of	100 Ilimanyang community were being taken care of

Table 6.10: Department of Education, Sports and Social Protection

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access to credit facilities to micro and small-scale enterprises	No. of MSMEs accessing Credit	372	Trade	Trade	372	1500	3000
Improved compliance and enforcement of fair trade standards	No. of weighing and measuring equipment approved	450	W/M	W/M	450	1250	2500
Improved business environment and competitiveness	No. of Modernized Markets	3	Trade	Trade	3	11	17
	No. of Modernized Business Kiosks	0	Trade	Trade	0	210	350
Technical Graduates imparted with specialized industrial skills	No. of students trained	32	Trade	Trade	32	60	60
Improved access to cooperative credit	No. of cooperative societies accessing Credit	0	Cooperatives	Cooperatives	0	60	135
Promote women access to financial services and credit	No of women accessing women loans	600	Gender	Gender	600	800	1200
Enhanced Youth participation in socio-economic development	Amount disbursed to youths	0	Youth	Youth	0	300	900

Table 6.11: Department of Trade, Gender and Youth Affairs

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved urban and rural planning.	Approved plans (Spatial, Building, Development, PDPs).	9	MLEHU	MLEHU	9	16	20
Enhanced land administration and management.	Title deeds issued.	0	MLEHU	MLEHU	0	50	100
	Allotment letters issued.	40%	MLEHU	MLEHU	40%	60%	100%
	Disputes reported and solved.	50%	MLEHU	MLEHU	100%	100%	100%
Modernized towns.	Towns with waste management infrastructure.	9	MLEHU	MLEHU	9	16	20
	Towns with recreational facilities.	0	MLEHU	MLEHU	0	4	5
	Towns with street lights.	10	MLEHU	MLEHU	10	20	30
	Towns with cemeteries.	6	MLEHU	MLEHU	6	9	20
Increased access to affordable and decent housing.	Housing units developed using ABTs.	0	MLEHU	MLEHU	4	6	8
Improved access to energy (electricity).	Connections to pry.		MLEHU	MLEHU			
	Connections to Sec.		MLEHU	MLEHU			
	Connections to Health facilities.	98	MLEHU	MLEHU	98	173	248
	Connections to markets.		MLEHU	MLEHU			
	Connections to water points.		MLEHU	MLEHU			
	Number of institutions installed with institutional stoves.	5	MLEHU	MLEHU	5	40	75

Table 6.12: Department of Lands, Housing and Urban Areas Management

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
County tourism Improved.	Increased Bed Capacity.	739	TCG-Tourism Department/ Statistics.	MOTC & NR	739	800	900
	Hosting of Turkana Tourism Cultural festival.	3	TCG-Tourism/ Culture.	MOTC & NR	3	5	7
Awareness of county tradition and culture improved.	% of Gazetted and Protected Cultural Sites.	0	TCG-Tourism/ Culture.	MOTC & NR	2	1	0
Forest cover increased.	No. of tree seedlings transplanted and survived.	108,526 Seedlings	MOTC & NR	MOTC & NR	3%	4%	4.06% Forest Cover.
	Hectares of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	0	MOTC & NR	MOTC & NR	10Ha	15Ha	20Ha

Human-wildlife conflict reduced.	Area in Hectares of reserves under County Government conservation.	0	Ministry Records.	MOTC & NR	50	100	200
	No. of human-wildlife conflict solved.	0	Ministry Records.	MOTC & NR	50	100	155
	No. of community wildlife associations formed and registered.	0	Ministry Records.	MOTC & NR	1	1	2

Table 6.13: Department of Tourism, Culture and Natural Resources

Outcome Statements	Outcome Indicators	Baseline	Source Data	Reporting Responsibility	Situation 2018	Mid-term Target (2020)	End-term Target (2022)
Improved performance of Human Resource.	Improved HR staffing levels and service delivery in county departments.	11%	CPSB HR Reporting, Board Minutes/ Circulars, CPSB Audit Reports, County Departments Requisition/ advisory through Head of County Public Service.	CPSB	89% of staff not inducted. Promotion of about 2500 employees from 2014.	4,500 employees recruited to the County Public Service.	4,500 Employees inducted and promoted in the County Public Service trained/ inducted. 1000 No. of County Officers trained on retirement training, benefits and effects.
Enhanced infrastructure development.	Improved ICT governance in CPSB and reduction in operational cost.	20% connectivity.	Annual Reports.	CPSB	20% connectivity.	20% connectivity.	20% connectivity.
Quality management system programming.	Improved quality of service, Internally & externally and reduced operational cost.	0%	ISO 9001:2015 Standards, Advisory by the National Quality Institute (NQI), Proposal by Head of QMS UNIT, Recommendation by the Board, Cabinet Circular/ Memo.	CPSB	Appointment of QMS team and their training. Registration of 4 No. of CPSB Staff to NQI and attendance of 8 No. of NQI trainings in 2018.	Working QMS System. Trained CPSB Employees on QMS Policies and Standards. Simplified QMS Systems	A simpler QMS Systems- Understood by All employees
County Internship Programme.	Regulate internship opportunities in the County Public Service.	60 interns	Internship Report	CPSB	2 No. Recruitments for interns in the year 2018. Recruitment of 60 No. interns for the 2018.	To graduate 300 interns from the TCIP by the year 2020	To absorb 100 interns into the County Public Service and Other non-governmental organizations.
County Public Service Governance.	Improved governance in the county public service.	50%	Governance Report	CPSB	Organize county governance conference. Carry out the governance index survey. Train GER Secretariat on ethics course.	Established governance structures across county Entities. Trained county employees on governance and ethics in the County Public Service	Economic use of available resource. Informed county workforce.

Table 6.14: County Public Service Board

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