TURKANA COUNTY

COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2021/2022

August, 2020

COUNTY VISION AND MISSION

County Vision

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

County Mission

A county of socially empowered citizens with equality for all women and men, with opportunities for food, nutritional and water security, good health, education, economic prosperity, living in a peaceful, socially just and culturally-sensitive environment, underpinned by a resilient natural resource base

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ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
A-in-A	Appropriation in Aid
ARV	Anti-Retroviral
ASAL	Arid and Semi-Arid Lands
BPS	Budget Policy Statement
CBAHC	Community Based Animal Health Care
CBOs	Community Based Organizations
CBROP	County Budget Review and Outlook Paper
CDPO	County Development Planning Officer
CEAP	County Environment Action Plan
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CFW	Cash for Work
CHW	Community Health Worker
DOL	Diocese of Lodwar
EMCA	Environment Management and Coordination Act
FBO	Faith Based Organizations
FFW	Food for Work
GAM	Global Acute Malnutrition
HIV	Human Immuno-Deficiency Virus
ICT	Information Communication Technology
IDC	Information and Documentation Centre
IDs	Identification Cards
IGA	Income Generating Activities
KEMSA	Kenya Medical Supplies Agency
KHIBS	Kenya Integrated Households Budget Survey
KPHC	Kenya Population and Housing Census
LAPSSET	Lamu Port-South Sudan-Ethiopia Transport
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
NEMA	National Environmental Management Authority
NGO	Non-Governmental Organization
OVCs	Orphans and Vulnerable Children
PM&E	Participatory Monitoring and Evaluation

PMC	Project Management Committee
PMTCT	Prevention of Mother to Child Transmission
PPP	Program Based Budget
PPP	Public Private Partnerships
PPR	Paste Petit Ruminants
SACCO	Savings and Credit Cooperative Society
SWG	Sector Working Groups
SWOT	Strengths, Weaknesses, Opportunities and Threats Analysis
TBAs	Traditional Birth Attendants
TRP	Turkana Rehabilitation Project
WRUA	Water Resource Users Association

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 191 and 192, 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 analyze 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 analyzed 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 behavior.

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 statewide 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 endeavor 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.

Senescence: Refers to 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.

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 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.

MAP OF TURKANA COUNTY

FOREWORD

This is the third plan in a series of Annual Development Plans to be implemented during the 2018-2022 plan period. It is a transition plan from the 2013/17 CIDP to the 2018-2022. Priority programmes and projects captured in this plan have therefore been carefully designed to build on the gains made from implementing the first CIDP while focusing ahead, in accordance with Article 220 (2) of the Constitution of Kenya.

The basis for preparation of the Annual Development Plan is particularly provided for under section 126(3) of the PFM Act 2012. The County Executive Committee Member responsible for planning to submit the Annual Development Plan by and not later than 1st September of each year to the County Assembly for approval. These programmes and projects when successfully implemented will feed into the broader agenda of transforming the county economy through infrastructure and socio-economic development".

The 2021/22 ADP incorporates inputs of various stakeholders operating within the county. It draws its inputs from sectoral plans of the unit departments. This will be enhanced through networking and coordination with key stakeholders and other development partners for the benefit of the citizens.

In conclusion, all programmes and projects captured in this plan are critical in unlocking the economic potential of the county. I therefore thank all players for being part of this transformational agenda.

HON. EMATHE NAMUAR
CEC MEMBER-FINANCE & ECONOMIC PLANNING.

PREAMBLE AND ACKNOWLEDGEMENTS

This Annual Development Plan, 2021/2022 is the third in CIDP II which is a five-year development blueprint in which all plans will be drawn from. It is a continuation of the Turkana County Government's effort to ensure effective linkage between policies, planning and budgeting. The document provides strategic priorities for the medium term that reflects the County Government's plans and priorities.

Cognizant of the fact that Annual Development Plan is a collective effort, the Department of Economic Planning wishes to acknowledge all County Departments (line sectors and other various government departments and agencies) for their full co-operation in providing critical information that eventually led to the finalization of this document. In this regard, we are grateful to CECs, County Chief Officers, Directors and all technical staff in various County departments for their efforts. A core technical team in the Economic Planning Department did a perfect job in preparing this development plan. Special mention goes to; Victor Lekaram, Francis Lokwar, Gabriel Lodoso, Peter Elman, Samson Lokuruka, John Ekaru, Michael Ekwanga, and Lokoel Loporon who without their input this work would not have been a success.

JEREMIAH APALIA LOMARI
CHIEF OFFICER-ECONOMIC PLANNING.

EXECUTIVE SUMMARY

Legal Basis for the preparation of the ADP and the link with CIDP and the Budget

The Annual Development Plan (ADP), 2021/2022 is prepared in accordance with article 220 (2) of the Constitution of Kenya, 2010. Section 126 (3) of the Public Finance Management Act, 2012.

This Annual Development Plan is an extract from Turkana County Integrated Development Plan (CIDP 2018-2022) detailing development priorities for the financial year and how each sector will strive to achieve these objectives.

Chapter one provides overview of the county; the geophysical location, administrative and political sub divisions, socio-economic and infrastructural data that has created an enabling condition towards economic development of the county, annual development plan linkage with CIDP clearly highlighting county broad priorities and implementation strategies in the year. The preparation process of the annual development plan is captured in this section where sources of data are mentioned and how the data is organized to produce the annual development plan.

Chapter two highlights milestone made per sector/subsector challenges and lessons learnt in the course of implementation of development priorities in the previous ADP. It states the overall budget in the ADP against the actual expenditure. This information is summarized in tabular form where the strategic priorities of sectors/subsectors, analysis of planned versus allocated budget and key achievements are indicated, variations are identified and accounted for. Analysis of Capital projects of the previous ADP is also done in this chapter. Information on payments done by the county government is also provided. This information is either categorized as grants, benefits or subsidies. The chapter ends with detailed information on challenges experienced in the implementation period, key lessons learnt and recommendations for ADP improvement.

Chapter three presents county strategic priorities that envisage green economy by mainstreaming such issues as; climate change, environmental degradation, disaster risk reduction, HIV/AIDs, gender, youth and persons with disability. The programmes are identified and aligned to the strategic objectives. Clear goals and indicators are set against actual outcome. The costing is also clearly spelt out.

Chapter four dwells on resource allocation and how the county adjusts to changes in financial and economic environment. A Proposed budget as per programmes and projects identified in chapter three is provided in a simplified tabular format.

This chapter further explores the financial and economic constraints experienced by the county; challenges of availing funds for high impact capital projects, effects of drought among others. The chapter goes further to give a review and provide amendments to the legal framework that can go a long way towards unlocking economic potential of the county.

Chapter Five: Sets the M&E framework and defines mechanisms and tools for monitoring and evaluation.

CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

Turkana County is the second largest of 47 counties in the Republic of Kenya. It covers an area of 71,597.6km2, accounting for 13.5% of the total land area in Kenya (. 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. 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. The altitude extends from 369 m at Lake Turkana to the highest point at around 900 m 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. 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. 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 categorized as either arid or very arid.

1.2 Administrative and Political units

The County is administratively divided into seven sub-counties, 30 wards and 156 sub-locations.

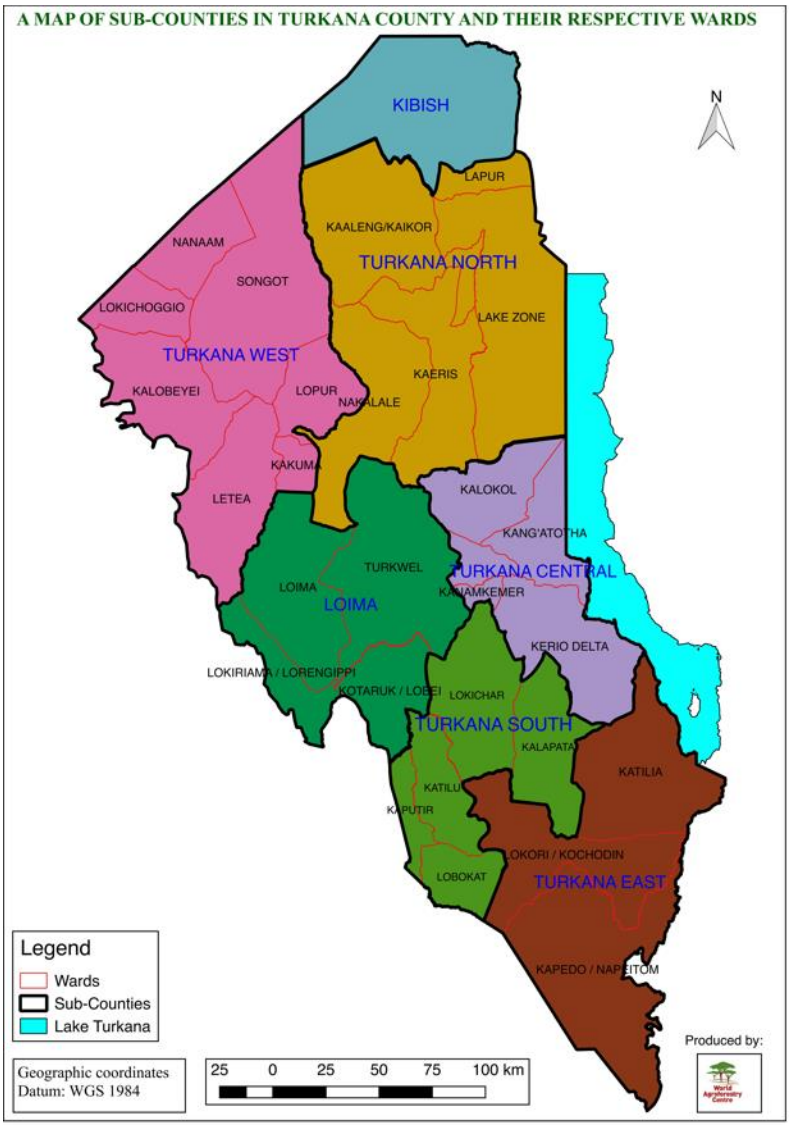


Figure 1: Sub-counties and wards of Turkana County

Table 1: Area and number of registered voters by constituency and county assembly wards

Constituency	Number of registered voters	County Assembly Wards	Area	Number of Sub-locations
Turkana North	34,008	Kaeris	4,082	38
		Nakalale	1,867.40	
		Kibish	5,087	
		Kaaleng/Kaikor	3,834	
		Lakezone	1,909	
		Lapur	3,241	
Turkana Central	47,866	Kerio Delta	1,934.80	21
		Kanamkemer	287.40	
		Lodwar Township	544.40	
		Kang'ototha (Kangatotha)	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	
		Lokichoggio	1,481.60	
		Nanam	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**	**71,597.6**	**156**

1.3 Demographic Profile

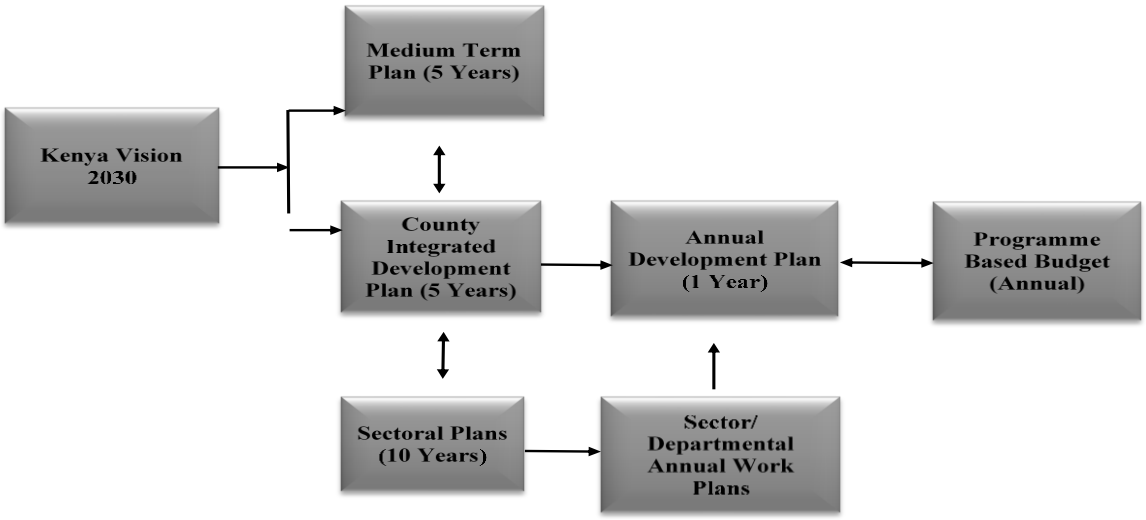
The Turkana County has a decreasing dependency ratio, indicating that there are fewer dependents (people under the age of 15 and over 65 years old) that depend on the labour force (15 to 65 years of age). Strategic investments in the population aged under 15, in terms of education and health, will provide a healthy, educated and skilled workforce in the future. The fertility rate, the average number of children each woman will have, currently stands at seven1 in the County. A reduction in fertility levels will further improve the demographic dividend.

1.4 Annual Development Plan Linkage with CIDP

The implementation of the CIDP II has been through a step wise process that includes County Annual Development Plans, Departmental Work plans and Sectoral plans. 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.

1.5 Preparation process of the Annual Development Plan

Figure 1: ADP linkages with other plans



The preparation of the FY 2021/2022 ADP was consultative as demonstrated through the participation of all county departments and other stakeholders. The development plan took consideration of the voice of the people of Turkana as documented in the Turkana's Governor 5point Agenda. These were coupled with desk review and analysis of data collected on public participation for the needs and priorities of the communities in the ending financial year, existing development plans, the Kenya Vision 2030 and the Sustainable Development Goals (SDGs). The formulation of this Plan was extended to the County Budget and Economic Forum (CBEF) that plays a key role in enhancing consultative meetings at county level before submitting to the County Executive for approval. Further, the drafting of the ADP FY 2021/2022 took into consideration recent data, considerations and policy recommendations from research on trade and investment plan (2016-2020), Turkana County food security master plan, research on the assessment of county technical training institutes and other policy documents available in the county. Recently we have made several strides towards a better service delivery to the grass roots. Considering remaining work at hand we are committing one billion shillings across all the 30 wards and villages objectively contributing towards more direct community development.

The Plan is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government Act (2012) and the Public Finance Management Act (2012).

CHAPTER TWO
REVIEW OF IMPLEMENTATION OF THE PREVIOUS ADP

2.0 COUNTY DEPARTMENT PERFORMANCE

This chapter presents the performance of the county departments in the period under review FY 2019/20. The chapter outlines the extent to which the objectives of the FY 2019/20 Annual Development Plan were achieved, the departmental performance against the planned targets as well as overview on cross cutting themes.

GOVERNANCE

2.1.1 Achievements

i. Conducted regular cabinet meetings.
ii. Enhancement of tracking performance of staffs
iii. Better coordination and synergy of county entities and correspondences
iv. Good relations between County and other organs of government
v. Publicity materials delivered and distributed in time.
vi. Timely production of County Newspaper and Newsletter
vii. Informed opinion and advisory on security matters
viii. Improved coordination of the UN/TCG programme
ix. Enhanced internal audit controls for prudent resource utilization
x. Quality assurance reports produced
xi. Improved audit response management
xii. Better coordination and management of peace building initiatives
xiii. Improved management of conflicts at grassroots
xiv. Resettlement of conflict displaced communities
xv. Improved working environment for the County Executive.

Table 2.1 : Summary of Programmes and Projects Performance for Governance - 2019/2020

Programme 1: General Administration and Support Services						
Objective: To create enabling environment and enhance institutional efficiency and effectiveness						
Outcome: An enhance institutional framework for efficient and effective service delivery						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 1.1 General Administration, Planning and Support Services-Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	90%	10%	Cash flow constraints; Competing Tasks; Covid-19 Pandemic affected progress
SP1.2.General Administration, Planning and Support Services-Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	95%	5%	Cash flow constraints; Competing Tasks; Covid-19 Pandemic affected progress
SP1.3.General Administration, Planning and Support Services-Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	95%	5%	Cash flow constraints; Competing Tasks; Covid-19 Pandemic affected progress
P2 GOVERNMENT COORDINATION						
Outcome: To strengthen institution and frameworks for government business coordination and performance						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 2.1 Cabinet Affairs	Better coordination of Government Business	Number of Cabinet Meetings	12	12	0	Cabinet meetings conducted
SP 2.2 Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	110	110	0	Performance targets set but contracts not signed
SP 2.3 Interdepartmental Relations	Better coordination and synergy of county entities and correspondences	Meetings held	4	4	0	Planned Target Achieved
SP 2.4 Intergovernmental Relation	Good relations between County and other organs of government	Payments made	100%	100%	0	Prompt payment of statutory obligations made

SP 2.5 Strategy Development, Review, Support and Operationalization	Development of informed strategies	Strategies developed; Review meetings held	1	0	1	Funds re-allocated for Covid-19 Interventions; Activity funded in FY 2020/21
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT						
Outcome: To improve the County's image and raise its profile						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 3.1 Media Advertisement and Placements	Improved image and profile of the County	Number of adverts and newspaper placements	2	2	0	Media adverts were interrupted with Covid-19. Publicity materials delivered and distributed
SP 3.2 Documentation, communication policy and strategy	Developed county communication strategy for public engagement	Communication policy developed	2	2	0	Strategy is available. Draft policy awaits stakeholder consultative forum
SP 3.3 Civic Education and Public Sensitization	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	9	0	9	Public sensitization as a result of covid-19, were done through 9 radio stations
SP 3.4 Production of County Newspaper and Newsletter	Increased awareness of County's programmes	Number of County Newspaper and Newsletter produced	1	1	0	500 copies were published and distributed.
P4 STRATEGY AND DELIVERY						
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 4.1 Economic and Private Sector Advisory Services	Informed opinion and advisory on economic and private sector matters	Number of opinion and advisories	12	4	8	Advisories on Resource Allocation in the context of Big Five Priorities delivered; Sector Performance; Performance Management and M&E
SP 4.2 Political and Intergovernmental Advisory Services	Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	12	0	12	Advisor not recruited

SP 4.3 Legal Advisory Services	Informed opinion and advisory on legal matters	Number of opinion and advisories	12	4	8	Resources reallocated
SP 4.4 Security and cross border Advisory Services	Informed opinion and advisory on security matters	Number of opinion and advisories	12	12	0	Advisories disseminated
SP 4.5 Oil And Gas Advisory Service	informed opinion and advisory on oil and gas	Number of opinion and advisories	12	0	12	Advisor not recruited
SP 4.6 Gender and Partnership Advisory Services	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	12	2	10	Resources reallocated
SP 4.7 Special Interest groups	informed opinion and advisory on special interest groups	Number of opinion and advisories	12	0	12	Advisor not recruited
SP 4.8 Climate Change advisory services	Informed opinion and advisory on climate change	Number of opinion and advisories	12	0	12	Advisor not recruited
SP 4.9 Education and youth Advisory services	Informed opinion and advisory on education and youth	Number of opinion and advisories	12	0	12	Advisor not recruited
SP 4.10 Culture, Arts and Heritage advisory services	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	12	4	8	Resource Constraint
P5 PARTNERSHIPS AND INVESTMENTS						
Objective: To Enhance the county investment levels through Public Private Partnership initiatives.						
Outcome: Increased resources for development through partnerships and investment augmentation						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 5.1 Joint Program Coordination UN/TCG	Improved coordination of UN/TCG programme	Coordination meetings held	4	4	0	Coordination meetings conducted
SP 5.2 Public Private Partnerships	Increased partnership engagements with private sector	Number of PPPs entered	2	0	2	Resource Re-allocation

SP 5.3 Donor and Partner Coordination	Increased resources and grants mobilized for development	Number of MoUs	10	4	6	Legal Issues and Inconsistency with CIDP and Governor's Manifesto hindered signing
P6 GOVERNOR'S PRESS SERVICE						
Objective: Enhance effective and timely communication/dissemination of government policies and programs						
Outcome: Improved Governor's communication programmes, branding and visibility						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 6.1 Governors Press support	Improved Governor's communication, branding, and visibility	Number of Governor's press releases	120	110	10	COVID 19 posed a challenge, Hence reduced coverage
P7 AUDIT						
Objective: Enhance effective and timely communication/dissemination of government policies and programs						
Outcome: Enhanced internal transparency, accountability, and prudent utilization of public resources						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 7.1 Internal Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	8	14	-6	6 additional reports were as a result of *ad hoc* activities
SP 7.2 Quality Assurance	Improved quality assurance	Quality assurance reports produced	4	5	-1	1 additional due to ad hoc activities
SP 7.3 Support to Audit Committees	Improved audit response management	Number of Audit Committee Meetings/Sessions held	4	6	-2	2 additional due to ad hoc activities
P8 PEACE BUILDING AND CONFLICT MANAGEMENT						
Objective: To promote peace within the county and among neighbouring communities						
Outcome: Improved Peace and Security in the County						
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 8.1 Development of County Peace building and conflict management policy	Better coordination and management of peace building initiatives	Policy Developed	1	1	0	The document is ready for public participation

SP 8.2 Operationalization of peace building structures and institutions	Improved management of conflicts at grassroots	Local structures supporting peace	6	6	0	Operationalized Peace Committees
SP 8.3 Resettlement Infrastructural Programme	Resettled conflict displaced communities	Number of resettlements done	19	19	0	all the 13 projects awarded and six (6) are at different levels of completion
SP 8.4 Cross Border peace dividends programme	Improved peace structures complementing peace programmes	Programmes initiated	1	6	-5	5 were circumstantially instigated
P9 UPGRADE OF KEY COUNTY PREMISES						
Outcome: Physical security and surveillance of government headquarters enhanced						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 9.1 Construction of Official Governor's Residence (Ongoing)	Improved living and working environment for the Governor	Residence completed	100%	50%	50%	Consultant withheld technical drawings
SP 9.2 Equipping of County Headquarters Office Block	Improved working environment for the County Executive	Office Furnished	100%	100%	0%	Furniture bought for various offices in OOG
SP 9.3 Upgrading of the Physical security of Headquarters	Improved security and surveillance of the County HQ	Security apparatus installed and working	100%	0%	100%	Bid non-responsive and Funds Re-allocated
SP 9.4 Construction of Deputy Governor Residence	Improved living and working environment for the Deputy Governor	Residence identified and BQs done	100%	20%	80%	Site identified; BQs done; Contractor Mobilized to site; Site disputed and Works Suspended; applications for arbitration submitted to IGRTC and decision awaited

DEPUTY GOVERNOR

2.1.1 Achievements.

i. Held bilateral meetings with regional governments of Uganda, South Sudan and Ethiopia to agree and harmonize sharing of cross border pastoral resources.

ii. Operationalized the UN Delivery as One Programme for Turkana County as a model

iii. Produced and Launched the county Magazine as a plat form for sharing county milestones

iv. Conducted Sensitization and civic education of county Government activities

v. Stabilized peace along all the corridors which has enhanced trade and development

vi. Established and supported of peace structures and institutions supporting peace building activities within and along the borders

vii. Developed the county website which has promoted easy access to public information

viii. Efficient utilization of limited resources for mobilization

ix. Signed and operationalized more than thirty MoUs for partnerships with development partners

Table 2.2: Summary of Programmes and Projects Performance for Deputy Governance - 2019/2020

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To create enabling environment and enhance institutional efficiency and effectiveness						
Outcome: An enhance institutional framework for efficient and effective service delivery						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	**100%**	**100%**	**0%**	
P2 GOVERNMENT PROGRAMMING						
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.						
SP 2.1 Government Programming	Government Programmes Formulation and reviewed	No of Government programmes/strategy formulated	**6**	**6**	**0**	Targets achieved
SP 2.2 Community Engagement	Community Engagements and Community Outreaches conducted	No of Community Engagements and Outreaches	**6**	**10**	**4**	Engagements done mostly on policies and bills and mostly on COVID-19 Pandemic

SP 2.3 Government Stakeholder Engagement and Coordination	Stakeholder Workshops and Coordination meetings conducted	No of stakeholder workshops and coordination meetings	**4**	**16**	**12**	Engaged with FCDC; NOREB; DGs and Other Stakeholders held
SP 2.4 Government Transformation	Benchmarking, Global Standards and Best Practices Learnt and Adopted	No of Benchmarking, Global Standards and Best Practices Learnt and Adopted	**2**	**2**	**0**	Benchmarking done in Ethiopia and Niger

OFFICE OF THE COUNTY ATTORNEY

2.3.1 Achievements

i. Successful legal defense of the County Government and public interest in courts for cases against the County i.e. TCPSB case, the employment and labor relations cases involving former employees etc.

ii. Defending public interest through public interest litigation on matters of land and environment

iii. Reviews of government transactions and agreements with partners including national government agencies, NGOs and international development agencies

iv. Reviews of existing laws for amendments e.g. Biashara Fund Act, Cooperative Enterprises Development Act and Youth and Women Fund Regulations.

v. Research and preparation of Legal Advisory briefs to government entities and cabinet, including advisory on compulsory land acquisition in Kenya in the context of community land.

vi. Representation of the County in COG committees (legal affairs and human rights, ASAL committee and Urban development and Lands committee); the County Attorneys Forum and NOREB and FCDC regional bodies.

Table 2.3: Summary of Programmes and Projects Performance for County Attorney office - 2019/2020

Summary of Sector/ Sub-sector Programmes						
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To create an enabling environment and enhance institutional efficiency and effectiveness						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	0%	

SP 1.2 Purchase of Motor Vehicle	Delivery of quality, effective and efficient services	Number of vehicles purchased	1	1	0	The Motor Vehicle Purchased
P2 LEGAL SERVICES						
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden						
SP 2.1 Litigation Matters	Court Cases Handled	Number of court cases	30	39	9	Prosecuted 39 Cases against a target of 30 due to staffing by CPSB
SP2.2Government agreements/contracts	Agreements/Contracts Reviewed	Number of Contracts/Agreements Reviewed	40	41	1	Reviewed 41 contracts against 45 received and a target of 40
P3 RESEARCH AND LEGISLATIVE DRAFTING						
Outcome: Improved Legislative Quality for Effective Policy Making						
SP 3.1 Legislative Drafting and Bills	Bills Drafted	Number of Bills drafted	6	32	26	Conducted legislative review of 32 bills from 50 bills received against the proposed target 6
SP 3.2 Policy and Legal Briefs	Policies Reviewed and Legal Briefs Drafted	Number of Policies and Legal Briefs Drafted	6	31	25	Drafted 31 Policies, Bills and Legal Briefs against a target of (6)
P4 CAPACITY BUILDING						
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance						

SP 4.1 Training of Legal Counsels	Staff Trained	Number of staff trained	12	2	-10	The office was able to organize trainings for 2 staff members against the planned 12 members
SP 4.2 Legal Training and awareness for County Staff and County Residents	County Staff and County Residents Trained	Number of County Staff and Residents Trained	300	200	-100	The office organized awareness and trainings for 1,500 members of the county staff and county residents

FINANCE AND ECONOMIC PLANNING

2.4.1 Achievements

- Improved and secure access of county treasury
- Improved efficiency in revenue collection
- Passing of the Finance Bill 2018 by the County Assembly on stipulated time
- Realistic revenue targets and revenue budgets preparations.
- Partners engagement on Resource Mobilization Strategy
- Timely production of ADP and submitted to the CA on time.
- Improvement in Annual County Performance Assessment Reports.
- Improved M & E project and county vision delivery.
- Production of vital county statistical abstract done in time
- E-mail client Availability Domain and Website up and running
- Availability and applications of ICT policies and regulations
- CBROP and CFSP documents done on time
- Supplementary Budget done in time
- Budget Implementation Report done on time
- Improved public participation and hearings on Budget.

Table 2.4: Summary of Programmes and Projects Performance for 2019/2020

Programme 1: General Administration and Support Services							
Objective: Create enabling environment and enhance institutional efficiency and effectiveness							
Outcome: An enhance institutional framework for efficient and effective service delivery							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks**
SP 1.1 General Administration, Planning and Support Services - Finance	Finance	Delivery of quality, effective and efficient services	Departmental PC Score	100%	68%	-32%	
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Economic Planning	No. of completed CRCs	functional Citizen Resource Centre	2	0	-2	Deferred
SP 1.3 County Headquarters Offices	Finance	Completed County Headquarters	Level of completion	100%	80%	-20%	Purchase of furniture ongoing
SP 1.4 Security Access Installation	Finance	Improved and secure access of county treasury	Functional Security System	100%	100%	100%	
SP 1.5 Renovation of Economic Planning Offices	Economic Planning	Renovated Economic Planning Sub-County offices	Level of completion	100%	0.00%	-100%	Monies were reallocated in supplementary budget to pay pending bills
Programme 2: County Revenue Programme							
Objective: Strengthen the effectiveness and efficiency of revenue collection systems							
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets (A)**	**Achieved Targets (B)**	**Variance**	**Remarks**

SP2.1 Awareness and Campaigns on Revenue at Ward Level	Directorate of Revenue	Sensitizations on importance of levying taxes	No. of people sensitized	2,000	1800	200	
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of monthly collection reports.	100%	100%	100	
SP 2.3 Automated Revenue Collection	Directorate of Revenue	Full automation of revenue collection in main revenue collection center.	Proportion of Revenue collection centers automated	80%	100%	20%	
SP 2.4 Revenue Bills and Policies	Directorate of Revenue	Finance Bill	Passing of the Finance Bill 2018 by the County Assembly on stipulated time	1	1	0	
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast	1	1	0	
SP 2.6 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place	1	1	0	
SP 2.7 Completion of Lokiriama Revenue Centre	Directorate of Revenue	Completed Revenue Centre	Level of completion	85%	0%	85	
Programme 3: County Procurement Programme							
Objective: Offer efficient county procurement services							
Outcome: Improved timely, efficient and effective service delivery							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Varian ce**	**Remarks**
SP 3.1 Support to Procurement Committees.	Directorate of Procurement	Enhance procurement accountability	No. of reports	12	8	4	
SP 3.2 Project/Contra ct Management	Directorate of Procurement	Enhanced contract management	Numbers of contracts managed.	200	184	16	

SP 3.3 Procurement Systems	Directorate of Procurement	Improved access to procurement information	Number of open tenders	200	160	40	
			Number of restricted tenders	20	4	16	
			Number of low value procurement tenders reserved for AGPO	100	20	80	
SP 3.4 Supplier Engagement and Awareness	Directorate of Procurement	Supplier engaged	Number of suppliers Engaged.	3000	2000	1000	
Programme 4: Resource Mobilization.							
Objective: To coordinate external sources of funding							
Outcome:							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Varian ce**	**Remarks**
SP 4.1 Resource Mobilization	Resource mobilization	Resource Mobilization Strategy	Number of partners engaged	20	30	10	
			No of Duplicated projects eliminated	10	0	-10	Limited resources and inadequate staffing proved a challenge
Programme 5: Accounting Services							
Objective: Offer efficient county treasury services							
Outcome: A transparent and accountable system for the management of public resources.							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Varian ce**	**Remarks**
SP 5.1 Financial Reporting and Assurance	Treasury	Improved Financial Reporting	Number of Financial Reports	4	4	0	
SP 5.2 Specialized Training				5	6	1	
SP 5.3 Asset Management and Valuation	Treasury	County Asset register	Percentage of County Assets Registered and Insured	50%	30%	-20%	
SP 5.4 Projects/Supplies Verification	Treasury						

SP 5.5 Construction and Fitting of IFMIS Lab	Treasury	Completed and equipped IFMIS Lab	Operational IFMIS lab	100%	0	-100%	
SP 5.6 Emergency Fund	Treasury	Improved capacity to respond to emergencies	% of emergencies responded to	30%	20%	-10%	Fund overwhelmed by drought, floods and COVID19
Programme 6: County Economic Planning Services							
Objective: Enhance efficiency and effectiveness for county planning and development.							
Outcome: : Improved County Economic Planning Services.							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks**
Planning Co-ordination Services	County Economic Planning Services	Improved County Planning framework	ADP Prepared and submitted to the CA 1	1	1	0	
			No. of Sectoral and Strategic plans developed.	3	3	0	Health and County Treasury Sector Plans prepared and Lakezone Ward Development Plan
		Updated CIDP	CIDP status preparation reviewed report	1	0	- 1	Moved to next FY
	County Economic Planning Services	Policy advisories on CIDP 2018-2022 flagship projects and other development priorities.	Number of policy Annual Reports (Annual Progress Report).	1	1	0	
	KDSP	Improved county government performance. (KDSP)	No. of officers/personnel trained.	60	165	105	CPSB, Directors and Technical officers in Environment, Procurement, Audit etc

		Annual County Performance Assessment Reports.	ACPA Score	70	81	11	Scored 81 points
		Qualifying for Level II grant	Level II Qualified	Yes	Yes	0	
	County Economic Planning Services	Research and Development	Number of policy research papers and reports prepared and disseminated	4	5	1	Population analysis, Flood assessment, Economic Analysis of Tobong'u Lore, County Gender Data Sheet, Economic Impact of COVID-19
	County Economic Planning Services	Knowledge Management	Enhanced performance through a purposeful and systematic approach to the creation, development, and application of knowledge (No. of Reports produced)	4	0	-4	Moved to next FY
	County Economic Planning Services	Economic development coordination	Sub county number of development co-ordination committee's formed	7	0	-7	Deferred. Moved to next FY
	County Economic Planning Services	Economic surveys and publications	Number of economic surveys reports	2	3	1	3 COVID 19 surveys
	County Economic Planning Services	Improved capacity on Social Budgeting and Social Intelligence reporting	Number of reports generated from SIR real time system	7	3	-4	Funds reallocated
Programme 7: Statistics, Monitoring and Evaluation							

Objective: Ensure collection, collation and updating of data and information for planning purposes							
Outcome: Enhanced decision making and planning							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks**
SP 7.1 Monitoring and Evaluation	M&E	Improved project and county vision delivery	Submitted Quarterly and annual reports	4	4	0	
	M&E	Key County outcome indicators tracked and updated	Updated County Indicator handbook	1	1	0	
SP 7.2 Research and Statistics	Statistics	Production of vital county statistics	Annual statistical abstract	1	1	0	
Programme 8: ICT AND E-GOVERNMENT							
Objective: To facilitate connectivity and access of government services							
Outcome: Enhanced government communication and dissemination of information and policies.							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks**
SP 8.1 Enhancing ICT Capacity	Directorate of ICT and E-Government	Well-equipped ICT department and skilled personnel capable of supporting other CG departments.	Number trainings attended by ICT staff and number of non-ICT staff trained	30	5	-25	
SP 8.2 ICT Infrastructure Development and Improvement	Directorate of ICT and E-Government	All sub-counties Government are networked and interlinked.	Number of sub counties networked and interlinked. Internet Availability	7	0	-7	
SP 8.3 Enhancing Communication and Access to Information	Directorate of ICT and E-Government	E-mail client Availability. Domain and Website up and running	website and mail uptime	1000	1000	0	
SP 8.4 Development and Implementation of ICT Policy	Directorate of ICT and E-Government	ICT policies and regulations	Availability and applications of ICT policies and regulations	65%	65%	0	ICT Policy at the cabinet level

and Regulations							
SP 8.5 Acquisition of Information Systems and Equipment	Directorate of ICT and E-Government	Revenue system, Water management system, livestock surveillance system and specialized software	Number of computing devices purchased. Number of specialized systems and software acquired	3	3	0	Revenue, water and livestock systems already in use at the departments
Programme 9: BUDGETARY SUPPLY							
Objective: To produce County annual budget alongside other policy documents within statutory timelines							
Outcome: A credible budget estimate							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks**
SP 9.1 Budget Formulation, Co-ordination, and Management	Directorate of Budget	Credible Budget Estimates	Budget Circular	1	1	0	
			CBROP	1	1	0	
			CFSP	1	1	0	
			Budget Proposals	1	1	0	
			Budget Estimates	1	1	0	
			Supplementary Budget	1	1	0	
			Budget Implementation Report	4	4	0	
SP 9.2 Budget Formulation, Co-ordination, and Management	Directorate of Budget	Improved public participation and hearings on Budget	No of public Participation forums held	32	32	0	
SP 9.3 County Budget and Economic Forum	Directorate of Budget	Improved Service delivery	No of Public economic forum reports	4	3	-1	Covid-19 pandemic restricted the meetings and slowed down the operations.

WATER, ENVIRONMENT AND MINERAL RESOURCES

2.5.1 Achievements

i. Development and utilization of Lodwar (Napuu) Aquifer has increased access to safe and clean drinking water within Lodwar Town and its surroundings.
ii. Construction of four mega dams in Kotome, Letea, Kalemungorok and Napeitom is ongoing.
iii. Increase in the number of people and institutions with access to clean water through the drilling of boreholes project.
iv. Eleven water supply systems have been established and augmented
v. Improved capacity of water service providers in areas where training has been held. vi. Domestication of Multi-Lateral Environmental agreements through celebration of world Environment days
vi. Greening of Turkana to mitigate against climate change (2000 Trees planted)
vii. Training of small-scale miners in Nakalale ward.

Table 2.5: Summary of Programmes and Projects Performance for 2019/2020

Programme 1: General Administration and Support services						
Objective: To ensure an efficient and effective service delivery, working with related sectors in an integrated institutional framework						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
Sub programme	**Key output**	**Key performance indicator**	**Target**	**Achieved**	**Variance**	**Remarks**
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	80%	-20%	Several targets on PC and reporting met. However, absorption of funds was at 49% due to delay in procurement.
Programme 2: Water Supply						
Objective: To provide adequate and quality water						
Outcome: Strengthened sustainable water supply services						
Sub programme	**Key output**	**Key performance indicator**	**Target**	**Achieved**	**Variance**	**Remarks**
SP 2.1 Construction of Dams	Construction of Water dams	Construction of Letea Dam	1	0	-1	Deferred to FY 2020/21 through supplementary budget
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment	Construction and Desilting of Water Pans/Rock Catchment	Desilting and rehabilitation of water pans and rock catchments	14	8	-6	6 Deferred to FY 2020/21 through supplementary budget
		Pre-feasibility, feasibility and appraisal study	14	14	0	Achieved
SP 2.3 Rehabilitation of	Rehabilitation of Water Infrastructure	Extension of water to health facilities and institutions	7	4	-3	Funds not sufficient to complete 7 projects

Water Infrastructure		Improvement of Kakuma water supply	1	0	-1	Deferred to FY 2020/21 through supplementary budget. Although WSTF did major rehabilitation and County improvement phase I which had stalled was completed
		Improvement of Lorugum water supply	1	1	0	Achieved by extension to hospital
SP 2.4 Drilling and Equipping of Boreholes	Drilling and Equipping of Boreholes	Equipping and piping of water at Kaeris Centre	1	1	0	On going
		Drilling and equipping of Karengatuny borehole	1	1	0	Borehole drilled but dry further hydro geological investigations to be carried out in the area
		Drilling, equipping and piping of water from Lochor Ekile to Lokapelpus	1	0	-1	Deferred to FY 2020/21 through supplementary budget
		Drilling, equipping and piping of water at Naduat	1	0	-1	Deferred to FY 2020/21 through supplementary budget
		Supply of drilling materials	1	1	0	Achieved
		Equipping of boreholes with submersible pumps and solar panels	30	20	-10	Drilling delayed but drilling of 20 more boreholes on going (survey of 43 boreholes carried out)
SP 2.5 Equipment of quality analysis laboratory and reagents	Equipment of quality analysis laboratory and reagents	Functional lab for analysis	1	0	-1	Deferred to FY 2020/21 through supplementary budget
SP 2.6 : Project Coordination and Management	Project Coordination and Management	No of coordination and management meetings held	35	35	0	Projects initiated
Programme 3: Water and Catchment Protection						
Objective: To strengthen community participation in water resource management so as to mitigate conflict over the resource						
Outcome: Optimal, sustainable and equitable development and use of water resources in the County						
Sub programme	**Key output**		**Target**	**Achieved**		**Remarks**

		Key performance indicator			Variance	
SP 3.1 Water Resources Management	Integrated and inter-sectoral approaches to the management of water catchment areas promoted	Number of joint activities in water catchment management at county government and community levels.	**1**	1	**0**	Achieved
	Riparian and degraded catchment areas demarcated, rehabilitated and protected	No. of Riparian and degraded catchment areas demarcated, rehabilitated and protected	1	1	**0**	Engagement of community in Land acquisition before Fencing began
	Enhanced Community participation in management of water resources	No. of communities with increased knowledge on Management of water resources and catchments	2	2	**0**	Achieved
	Enhanced Community participation in management of water resources	Number of water Resource Users Associations trained	2	2	**0**	Achieved
SP 3.2 Drought Mitigation	Drought mitigation		0	1	**1**	Flood mitigation carried out.9 boreholes recovered in Lodwar Town after destruction of floods
Programme 4: Water Sector Governance						
Objective: To strengthen the institutional framework for better coordination and governance of the water sector						
Outcome: Improved planning coordination and management of the water sector						
Sub programme	**Key output**	**Key performance indicator**	**Target**	**Achieved**	**Variance**	**Remarks**
SP4.1 Water Governance, Planning and Coordination	Water legal instruments	Formation of transition team	1	0	-1	Deferred to FY 2020/21 through supplementary budget
		Number of Rules and Regulations drafted and operationalized	1	0	-1	Deferred to FY 2020/21 through supplementary budget. The consultancy awarded
		Capacity building and registration of Water users Associations	21	0	-21	Deferred to FY 2020/21 through supplementary budget

		Formation of Turkana Water company	1	0	-1	Ongoing with County Attorney
		Formation of Turkana Stakeholders Forum	1	0	-1	Deferred to FY 2020/21 through supplementary budget
		Launching of water fund	1	0	-1	Ongoing plan between Oxfam and Kenya Rapid
	Real time data lab and a sector water information management system developed	Water and water Information and Management system (WIMS) in place and operational	1	0	-1	Deferred to FY 2020/21 through supplementary budget
Programme Name: Environmental Governance, Compliance, Conservation Protection and Management						
Objective: To Enhance environmental quality and foster sustainable development in Turkana County						
Outcome: Clean and Healthy environment that creates a conducive environment for sustainable development						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Varian ce**	**Remarks**
SP 5.1 Environmental Governance and compliance	Sustainable environmental governance	No. of environmental bills and policies	2	2	0	The final draft forwarded to cabinet
		No. of environmental days celebrated	2	2	0	Achieved
		No. of staff trainings on environmental governance and compliance	5	1	-4	No funds
		No. of Regional exposure trips for benchmarking for best environmental practices	4	0	-4	No funds
		No. of riverine inspection	4	3	-1	No funds
		No. of inspections done on oil fields	4	4	0	Achieved
		No. of land uses inspected	12	8	-4	No funds

		No. of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews	82	60	-22	Inadequate staff
		No. of site inspections to ensure environmental compliance	16	16	0	Achieved
		No. of Laboratory Analysis of environmental pollution samples	2	1	-1	No funds
		No. of clean-up drives	4	4	0	Achieved
		No. of noise permits issued to control air and noise pollution	30	36	6	Target surpassed
		No. disposal sites established and protected	6	0	-6	No funds
SP 5.2 Environmental Protection and conservation	To protect and conserve the environment for the benefit of present and future generation	Mapping of wetlands in the County	1	0	-1	No funds
		No. of rehabilitated sites	8	0	-8	No funds
		No. of fragile ecosystems protected	4	4	0	No funds
		No. of environmental conservation structures for soil and water conservation	5	5	0	No funds

SP 5.3 Climate Change and Adaptation	Environmental Management that will address existing and emerging environmental concerns	No. of Policies related to Climate Change and Adaptation policies	1	0	-1	No funds
		No. of people sensitized and educated on climate change mitigation and adaptation	2000	500	-1500	No funds
		No. of household's climate proofed to boost resilience to climate change	2000	0	-2000	No funds
		No. of stakeholders engaged in climate change mainstreaming forums	150	50	-100	No funds
		No. of farmers practicing climate smart farming	150	120	-30	Mapping and documentation ongoing
		No. of early warning prepared committees formed and trained	10	0	-10	No funds
		No of Plastic collection and re-use center in place	1	1	0	30% complete
		No. of Environmental clubs and groups trained and registered	14	0	-14	No funds
		No. of research on environmental concerns and management strategies	2	0	-2	No funds
		No. of staff trained on development of competitive funding proposals	6	4	-2	Inadequate funding
Programme Name: Mineral resource mapping, capacity building and Management of Mining and quarrying activities						

Objective: To promote mining and quarrying activities in Turkana county						
Outcome: Mining and quarrying industry that will improve community livelihood and contribute to the economy of Turkana Count						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Varian ce**	
SP 6.1 Capacity building in exploitation of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small-scale miners	Artisanal and small-scale mining groups trained on value addition and EHS	2	5	3	Target surpassed
		No. of Regional and International exposure trips for benchmarking on Modern mining operations	2	0	-2	Funding was redirected after Covid pandemic
		No. of Mining equipment bought to ease mining	3	3	0	Gold detectors purchased for Nakalale, Loima (Namorputh) and Lapur ward registered mining groups
SP 6.2Mineral resource mapping	Minerals distribution mapping in the County and feasibility report	Minerals mapping and feasibility report	1	0	-1	No funds allocated for this program
		No. of community meetings engaged in resource mapping	3	3	0	Met with artisanal miners in Nakalale, Namorputh and Lobei Kotaruk ward
SP 6.3 Management of Mining and quarrying activities	Management of mining and quarrying activities	No. of mining bills and policies developed	1	0	-1	Insufficient funds allocated
		No. of inspections done on mining and quarrying sites	3	1	-2	Visited the quarrying site in Turkana Central as funding was limited
		No. of artisanal and small-scale miners' groups trained on pollution control, waste Management &E	3	10	7	Received support from UNDP train 35 artisanal miners

		HS and Value addition				
Programme Name: Petroleum						
Objective: To ensure compliance to the proposed Petroleum Bill						
Outcome: Optimal, sustainable and equitable development and use of water resources in the County						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Varian ce**	
SP 7.1 Oil and Gas	Establishment of County Local Content Committee	Percentage of locals working with Oil companies across the corporate ladder	0.3	0	-0.3	Reduction in oil prices and a global pandemic resulted in companies declaring force majeure with companies cutting jobs
	Capacity building of county staff on oil and gas matters	Number of staff trained in the oil and gas matters	20	20	0	Partnered with the national government
	Community Petroleum Issues Awareness and Advocacy	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	5	1	-4	Insufficient funds allocated towards the program
	Establishment of designated parking sites for petroleum tanker	No. of parking sites established	1	0	-1	No funds allocated to program
	Establishment of designated parking sites for petroleum tanker	No. of parking sites established	1	0	-1	No funds allocated to program
S P 7.2 Establishment of Extractive sector regulations and strategies	Review of County Petroleum Engagement bill and policy	County Petroleum Engagement bill and policy in place	1	0	-1	Insufficient funds allocated towards this
	Establishment of County artisanal mining bill and policy	County Artisanal Mining Committee in place	1	0	-1	Insufficient funds allocated towards this

	Review of County Extractive sector strategy	County Extractive sector strategy in place	1	0	-1	Insufficient funds allocated towards this

HEALTH SERVICES AND SANITATION

2.6.1 Achievements

i. Data capture and reporting tools are available in all facilities
ii. Quarterly review meeting reports used for evidence-based decision making
iii. Achieved 94% NTD treatment success rate, an increase from the previous 60%
iv. Reduced the county HIV prevalence rate from 7.6% to the current 3.2%
v. Installation of three gene expert machines (Kakuma, LCRH, and Katilu Sub-County Hospital
vi. Increased utilization of LLITNs to 40%
vii. Achieved 100% investigation and response rate for notifiable diseases
viii. Operationalized eye clinics in seven sub-county hospitals, eye theatre in LCRH, refraction and issuance of glasses.
ix. Roll out of the Community Health Strategy.

Table 2.6: Summary of Programmes and Projects Performance for 2019/2020

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2019- 30th June 2020			
				Targets	Actual Achievement (s)	Variance	Remarks
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Health Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	85%	-15%	Due to financial constraints, most of the deliverables were not achieved. Most of the funding was delayed.
SP 1.2 Additional Works/Renovations of Health Facilities	Health Administration	Increased access to health care	Number of facilities renovated, fenced.	9	6	-3	Due to delay in funds only six of the targeted facilities were renovated.
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES							
Outcome: To promote health and prevent communicable and non-communicable conditions							
SP2.1 Family Health (THS)	Family Health	Delivery of quality, effective	4th ANC coverage	61%	66%	5%	There has been improvement in the ANC visits.

		and efficient Reproductive Maternal Newborn Child & Adolescent health services	Skilled Birth Attendance coverage	73%	74%	1%	There has been slight improvement in the skilled deliveries in the county.
			Fully Immunized Child Coverage	85%	91%	6%	Generally, the utilization of immunization services has improved.
			Family Planning attendance Coverage	19%	18%	-1%	Family planning is still performing dismally in the county.
SP 2.2 Public Health	Community Health Services	Community Units Reporting	Number of Community Units Functional	167	151	-16	Some units lack CHEWs to manage while others are non-functional due to insecurity issues.
		Motivated CHVs	Number of CHVS paid Stipend	1969	1864	-105	The payment was limited to six months due to inadequacy of funds , CCHSC not yet operationalised to assist in resource mobilization inspite of the CHS Act having been assented to.
	WASH	Increased Latrine Use	Number of villages Open Defecation Free (ODF)	108	151	43	There was an increase in the number of ODF. However, reported limited facilitation in the 3rd and 4th quarter due to inadequacy of funds.
		Empowered vulnerable households against wash related conditions	Proportion of vulnerable House Holds (HHs) reached with WASH interventions	100% (32000)	29500	-2500	Most HHs reached during emergencies.

		Household s empowered in hygiene and sanitation	Number of households reached with hygiene and sanitation key messages	3280	1509	-1771	Through household visitations
	Food quality control and public health law enforcement	Safe food premises	Proportion of food premises inspected	56%	51%	-5%	Inadequate staff, transport
		Approved food premises in use	Proportion of food premises inspected licensed	83%	27%	-56%	Inadequate staff, transport and licences
		Compliance with good food quality practices	Proportion of notices complied with	63%	77%	14%	Slight increase noted on notice compliance.
		Safe handling of food	Proportion of food handlers medically examined	82%	23%	-59%	Lack of certificates and Covid 19 that resulted in many closures
		Non-compliance is reduced	Proportion of non-compliance prosecuted	NR	79%	79%	This will lead to reduced non-compliance.
	School Health Services	Health school children free from worms	Proportion of school age children dewormed	29%	41%	12%	improved school age children deworming despite inadequate deformers and staff facilitation.
		Schools linked to health services	Proportion of schools having integrated school health services	20%	45%	25%	Improved status in spite of Inadequate partnership and facilitation due to limited staff.
		Health and safe environment in school	Proportion of schools inspected quarterly	59%	57%	-2%	Slightly reduced due to Inadequate mobility and financial support for staff.
	Occupational health and safety plus pollution control	Better health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	50%	60%	10%	Courtesy of COVID 19

		Sustained and progressive health care waste management	Proportion of health facilities with health care waste management plan developed	8%	30%	22%	Improved despite Inadequate public health staff
		Health and safety at health facility workplace.	Proportion of health facilities that have conducted hazard and risk assessment	0%	50%	50%	An achievement noticed, though experienced lack of a user friendly tool
SP 2.3 Health Promotion and Diseases Control	Health Promotion and Disease Control	Surveillance, outbreak investigation and response	Weekly epidemic reporting rate	87%	86%	-1%	Better reporting compared to last year.
			Disease outbreaks investigated	100%	100%	0%	All outbreaks reported were investigated.
		Health promotion	Proportion of communities reached with BCC	30%	15%	-15%	Inadequate financial support to achieve the target.
		Tuberculosis elimination	Quarterly Case identification rate	2457(48)%	2550(50)%	93	With an annual expected identification rate of 20%, the achieved 2% leaves a lot to be worked on.
			HIV testing for TB cases	100%	96%	-4%	HIV tetsing has been made mandatory for all TB clients.
		Malaria elimination	Proportion of target population utilizing LLITNs	30%	18%	-12%	Distribution of LLITNs has not been targeting the all population.
		HIV and AIDS, STI management	Viral suppression rate	66%	73%	7%	With global target 90% Virla suppresion, the county suppresion has to put a little more effort.
		Neglected Tropical Disease	Proportion of target TT	100%	100%	0%	All identified TT patients were operated.

			surgeries conducted				
			Proportion of Kala azar cases identified put on treatment	100% (514 cases)	514	0	All the identified Kalaazar patients were put on treatment.
P 3 MEDICAL SERVICES							
Outcome: To provide curative healthcare services.							
SP 3.1 Laboratory Services	Laboratory Department	Improved Laboratory Services	Proportion of Health facilities offering comprehensive laboratory services. (211 facilities)	100%	24%	-76%	Only 54 health facilities offer comprehensive lab services and submit regular monhtly reports
SP 3.2 Blood Transfusion Services	Blood Transfusion Department	Improved blood transfusion services	Number of blood pints collected	600 (100%)	85%	-15.00%	There have been 2,256 blood drives conducted in the whole year. The last quarter did not see any activity due to the pandemic effect.
SP 3.3 Rehabilitative Services	Rehabilitative Department	Increased Rehabilitative services	Number of clients rehabilitated	100%	80%	-20%	Faulty equipments at the department could not allow for full rehabilitation of clients
SP 3.4 Referral and Emergency Services	County Referral systems department	Managed referral cases in the county	Proportion of referral cases managed within the county	70%	65%	-5%	Logistical support hindered delivery.
SP 3.5 Radiology Services	Radiology Department	Improved diagnosis through radiology services	Number of facilities offering radiology services	9	3	-6	LCRH, Lopiding and Kakuma Mission hospitals are the only hospitals having x-ray equipment.
SP 3.6 Dental Services	Dental Services	Improved dental services	Number of clients provided with dental services	3256	4700	1444	Dental services were exceedingly utilized as seen in the number of individuals seen.

SP 3.7 Clinical Services	Clinical Services	Improved clinical services	Number of clients provided with clinical services	1,200,572	995640	-204,932	Almost 83% of the population in Turkana accessed the health services in the FY
SP 3.8 Nursing Services	Nursing Department	Improved nursing services	Number of clients provided with nursing services	1,200,572	995640	-204,932	Almost 83% of the population in Turkana accessed the health services in the FY
SP 3.9 Rural Health Facilities	Medical Services	Increased access to health care through increased rural facilities operations	Number of health facilities receiving funds	150	150	0	All the targeted health facilities receive funds on regular basis based on their budgets.
SP 3.10 Sub-county	Medical Services	Increased access to health care through increased sub-county facilities operations	Number of health facilities receiving funds	7	7	0	All the sub county hospitals receive funds on regular basis.
P 4 LODWAR COUNTY AND REFERRAL HOSPITAL							
Outcome: To provide curative healthcare services.							
SP 4.1 LCRH Operations and Support Services	LCRH Directorate	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	80%	-20%	Due to financial constraints, some of the deliverables were not achieved.
SP 4.2 LCRH Infrastructure Development	LCRH Directorate	Improved access to comprehensive health care	Construction of Orthopedic theatre	100%	0%	-100%	Not done due to financial constraints.
			Asbestos Disposal	100%	0%	-100%	No funds were allocated for Environmental Impact assessment and for the actual disposal.
P 5 MEDICAL SUPPLIES							
Outcome: To ensure all health facilities have adequate health commodities							
SP 5.1 Medical Supplies	Medical Supplies Unit	Improved management of health products	Number of health facilities having adequate	228	228	0	All the facilities have required health commodities.

			health commodities				
			Number of health facilities equipped	228	228	0	All the facilities are equipped with required equipments.
SP 5.2 Health Commodity Management	Medical Supplies Unit	Improved management of health products	Number of commodity planning and data review meeting held	4	3	-1	There have been three commodity planning meetings in the first three quarters of the FY
			Number of commodity inspections done	12	9	-3	The last quarter of the financial year 2019/2020 did not see any inspections done.
P 6 POLICY, PLANNING, MONITORING AND EVALUATION							
Outcome: To encourage evidence-based decision making							
SP 6.1 Health Information and Management	HMIS Department	Evidence based decision making	Number of facilities reporting timely and completely	228 (100%)	214(92%)	-14	Most of the facilities report on timely basis and submit complete reports apart from some few private clinics.
			Number of facilities with reporting tools	228 (100%)	228	0	Although there have been challenges with tools, all the facilities have had the most basic reporting tools.
			Quarterly review meetings done	4	3	-1	There have been three quarterly review meetings held in the FY 2019/2020
			Quarterly planning meetings done	4	3	-1	There have been three quarterly review meetings held in the FY 2019/2020
			Supervision done	4	3	-1	There have been three support supervision done in the quarter.

			DQAs done.	4	3	-1	There have been three DQAs done in the quarter.
SP 6.2 Quality Assurance	QA Department	Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	228	228	0	All the facilities have the basic standard operaring procedures.
			Number of Staff trained on Quality assurance, Coaching and Mentorship	200	0	-200	Not done due to financial constraints.
			Client exit/satisfaction survey	1	0	-1	Not done due to financial constraints.
			Service Charter for health headquarters' office.	1	0	-1	In the process of completion for use.
SP 6.3 Universal Health Care for Turkana	UHC Department	Universal Healthcare coverage (UHC)	UHC roadmap and Health Financing Strategy.	1	1	0	The purchase of the three (3) ambulances in place of the UHC truck.
			Service level agreements with NHIF, KEMSA and MEDS.	228	228	0	Agreement covered all the operational facilities of the county government.
			Number of Health facilities accredited	150	106	-44	Working with NHIF to accredit all the targeted facilities.
			Mobile Health Facility Purchased	1	0	-1	Replaced with the three ambulances purchased.
			UHC Roll-out (Targeting household)	5,000 HHs	0	-5000	Roll out not yet done to implement the strategy.
P 7 ALCOHOL DRINKS AND SUBSTANCE ABUSE CONTROL							
Outcome: To reduce the effects of alcohol and substance abuse							
SP 7.1 Rehabilitation and Treatment	Directorate of Alcohol	Rehabilitated drugs addict	Number of patients rehabilitated	60	0	-60	No budget allocated

	drinks control						
SP 7.2 Public Education, Advocacy and Awareness	Directorate of Alcohol drinks control		Number of meeting held for sensitization	8	10	2	Sensitization of bar owners was done extensively both physically and through radio shows.
SP 7.3 Liquor licensing			Number of alcoholic outlets licensed	400	50	-350	Due to outbreak of corona virus pandemic, all the bars were closed to mitigate the spread of the virus. Only wines and spirit were licenced.
SP 7.4 Training and Capacity Building			Number of committees trained	6	0	-6	Committee members not yet appointed.

TRADE, GENDER AND YOUTH AFFAIRS

2.7.1 Achievements

i. Business Development and Training Services

ii. Inspection and verification of Weighing and Measuring Equipment and acquisition of basic standards and tools.

iii. Construction of Market Stalls

iv. Community sensitization and mobilization on the value of the cooperative movement

v. Capacity building of members: members' education and registration.

vi. Revival meetings and election of new officials by cooperatives along River Turkwell in Turkana South.

vii. MARKETS - 14 constructed market stalls across the county to benefit over 600 traders.

viii. Conducted 5 Co-operative revival meetings to key dormant Co-operative Societies namely.

- Lokichoggio Multipurpose Co-operative Society
- Katilu Farmers' Co-operative Society
- Lomidat Pastoral Multipurpose Co-operative Society Ltd
- Lokubae Irrigation Farmers' Co-operative Society
- Turkana Fishermen Co-operative Society

ix. Facilitated AGM for Maendeleo Ya Wanawake

x. Facilitated 16 days of gender activism and international women's day

xi. Conducted AGPO training for Maendeleo ya wanawake Lodwar chapter

xii. Financial management training for youth and women groups 38. Disbursement of youth and women empowerment fund (220M)

Table 2.7: Summary of Programmes and Projects Performance for 2019/2020

PROGRAMME 1: General Administration and Support Services							
Objective: create an enabling environment and enhance institutional efficiency							
Outcome: Effective and efficient work force							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance (C=A-B)**	**Remarks***
SP 1.1 General Administration, Planning and Support Services	Administration Department	Timely operations and submission of department reports	Percent of ministry implementation status and reports submission	1	0.97	-0.03	Yet to submit end of year narrative progress report
PROGRAMME 2: TRADE DEVELOPMENT AND PROMOTION							
Objective: Promote trade, broaden the export base and branding of county produced products							
Outcome: An expanded trade market with variety of products							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 2.1. Trade Licensing, Regulations and Control	Trade	County Business Directory	No. of County Business Directories	1	0	-1	Money diverted to covid-19 pandemic
SP 2.2 Region Trade & Export	Trade	Established Export markets for county products	No. of trade promotional events conducted	4	4	0	Target met
SP 2.3 Business Training & Development Services	Trade	Trained MSMEs operators	No. of MSMEs trained	200	498	298	Target was over achieved
SP 2.4 Lease and Management of Biashara Centre	Trade	Operational Biashara Centre	No. of MSMEs accessing business development & training services	1	1	0	Target was met
SP 2.5 Trade Research & Policy	Trade	Survey reports	No. of trade surveys conducted	1	2	1	Successfully achieved
SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No. of SMEs incubated	12	41	29	Target was overachieved following support

							from partners
SP2.7 Field metrology services	Weights and Measures	Verification and stamping of weighing and measuring equipment	No. of weights and measures and Pumps equipment approved	1000	2169	1169	Over achieved
SP2.8 Consumer Rights Education	Weights and measures	Holding of Seminars and Trainings at Sub-County level to educate the public	No. of consumer education reports produced.	2	2	0	Target achieved successfully
SP2.9 Training for Weights and Measures Technical Professionals	Weights and Measures	Trained Inspectors	No. of Inspectors trained	4	4	0	Classwork complete pending national Exam
SP2.10 Standards and Anti-Counterfeit services	Weights and measures	Carry out Market Surveys on the in- flow of counterfeit goods in the market	No. of consumer rights clinic notices conducted	200	200	0	Target was achieved
SP2.11 Market infrastructure Development	Trade	Operational Modernized Markets	No. of operationalized markets	1	2	1	Target was achieved
SP2.12 Industrial development and Investments	Trade	Developed technologies for local industries	No. of developed technologies for local industries and promotional events conducted	2	2	0	Target was achieved
SP 2.13 Biashara Fund	Trade	Credit disbursed	No. of Traders accessing the credit in the entire county.	360	0	-360	Delayed release of funds
SP2.14 Completion of Biashara Centre (Phase 3)	Trade	Completed Biashara centre	Certificate of completion.	1	0	-1	Completion underway
SP2.15 North Rift Economic & Frontier Counties Development Council Blocs (NOREB& FCDC)	Trade	Legal and regulatory frameworks available	No. of laws and MOUs enacted	3	2	-1	Enactment of laws underway

SP2.16 Purchase of Calibration Equipment	Weights and Measures	Tendering	No. of purchased calibration equipment	1	1	0	Target was met
SP2.17 Repair and maintenance of existing market infrastructure	Trade	Requisition and Tendering	# of refurbished market infrastructure	9	0	-9	deferred
SP2.18 Participation in fairs, expos & investment conferences	Trade	Attending fairs, expos & investment conferences	# of trade fairs, expos and investment conferences attended	4	3	-1	Money diverted to Covid-19 pandemic
PROGRAMME 3: CO-OPERATIVE DEVELOPMENT AND MARKETING							
Objective: provide legal and policy framework for cooperatives growth							
Outcome: A society well informed of the gains of cooperatives							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP3.1.1 Cooperative registration	Co-operative	Promotion of new cooperative societies	No. of certificates of registration and societies bylaws available	7	10	3	Overachieved by three registrations
SP3.1.2 Co-operative extension and advisory services	Co-operative	Improved governance in co-operatives	No. of co-operatives accessing advisory services.	20	18	-2	Continue offering advisory services in the next financial year
SP3.1.3 Co-operative Ethics & Governance	Co-operative	Availability of co-operative inspection report	No. of Co-operative inspections carried out	10	16	6	conduct more Co-operative inspections next FY.
	Cooperative	Availability of Co-operative impromptu spot checks reports	No. of Co-operative impromptu spot checks carried out	6	15	9	Target exceeded
SP3.1.4 Co-operative Audit Services	Co-operative	Carrying out 20 co-operative audits	# of audited societies'/Accounts	20	37	17	Target exceeded
SP3.2.1 Co-operative Conferences & Exhibitions Programmes	Co-operative	Carry out one co-operative Conferences and Exhibitions Programmes	# of co-operative conferences and exhibitions	1	1	0	Target was met

			programmes carried out				
SP3.2.2 Co-operative Marketing and Value Addition Initiatives	Co-operative	Increased productivity, profitability, and new product development	No. of new products developed	2	5	3	Target exceeded
SP3.2.3 Co-operative Survey	Co-operative	Carry out one Co-operative Survey	# of co-operative Surveys carried out	1	3	2	Target exceeded
SP3.3.1 Co-operative Management, Education days and Training/seminars	Cooperative	Committee management training	No. of management committee trainings held	3	8	5	Target exceeded
	Co-operative	Members 'Education Days	No. of Education Days held	3	3	0	Target successfully achieved.
SP3.3.2 Ushirika Day Celebrations	Cooperative	Ushirika day	Ushirika day celebrated	1	1	0	Target Achieved
SP3.3.3 Co-operative Exchange Visits	Cooperative	Exchange visits	No. of Co-operatives Exchange Programmes/Visits carried out	1	2	1	Target exceeded
SP3:4.1 Strengthening of one key dormant co-operative	Co-operative	Revived key dormant co-operative societies	No. of key dormant co-operatives revived.	1	1	0	Target achieved
SP3.4.2 Formulation of Co-operative Policy and Legal Framework	Co-operative	Availability of Turkana County Co-operative Societies Act	No. of Co-operative development policies and legal frameworks formulated and passed	1	0	-1	Legal frame work in place.
PROGRAMME 4: GENDER PROMOTION							
Objective: promote gender equity and equality							
Outcome: Gender empowerment							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***

SP4.1 Gender empowerment and advocacy	Gender	16 Days of Gender Activism/Sensitization	# of women-calendared days celebrated	1	1	0	Successfully achieved
	Gender	International Women's Day	International women day held	1	1	0	Successfully achieved
SP4.2 Gender Mainstreaming and coordination	Gender	Development of Gender policy	No. of gender policies developed	1	0	-1	To be done in FY 2020/2021
SP4.3 Legal compliance and redress	Gender	Sensitization on gender mainstreaming	No. of gender sensitization meetings held	1	1	0	Target was met
	Gender	Support to GBV victims	No. of GBV victims supported	1	28	27	Target was over achieved
	Gender	Sensitize GBV stakeholders on cases and the referral pathways	No. of GBV sensitization meetings held.	1	1	0	Target was met
SP4.4 Promotion of gender equality and empowerment	Gender	Economically, socially, and politically empowered gender	No. of gender equality awareness creation meetings held	1	1	0	Successfully achieved
PROGRAMME 5: YOUTH AFFAIRS							
Objective: Facilitate the promotion of youth and talent development for economic inclusion.							
Outcome: An empowered youthful population contributing to the growth of the local sectors of the economy.							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP5.1 Youth coordination and representation	Youth Affairs	A vibrant and well-coordinated youth structure, an exposed youth leadership in terms of processes	No. of youth council workshops held	1	0	-1	Monies were diverted to support Covid-19 pandemic
	Youth Affairs	1 Benchmarking exercise/exchange visits	No. of benchmarking activities held	1	0	-1	Monies were diverted to support Covid-19 pandemic
	Youth Affairs	Youth seminar/works	No. of Youth seminars conducted	1	1	0	Target met

		hop Celebration of youth week					
SP5.2 Youth employment scheme	Youth Affairs	AGPO registered youth companies	No. of AGPO registered companies	1	1	0	Successfully achieved
	Youth Affairs	Survey on registered youth companies and those participating in tendering processes	No. of sensitization meetings held with companies	1	1	0	Successfully achieved
SP5.3 Youth rare skills	Youth Affairs	An empowered youth with life and rare skills	No. of youths sensitized on rare skills and vocational training	1	0	-1	Monies diverted to support Covid-19 pandemic
SP5.4 Youth and Women Fund	Youth Affairs	Loan applications and appraisals	Amount of Funds disbursed	133M	0	-133M	To be done in FY 2020/2021
	Youth Affairs	Loan awarded to 1600 youth and women groups	No. of groups benefitted	1,600	0	-1,600	To be done in FY 2020/2021
SP 5.5 Youth and Women Empowerment Fund	Youth Affairs	Capacity building and trainings on entrepreneurship	No. of youth and women groups officials trained@3 official per group	3,800	0	-3,800	To be trained in FY 2020/2021

EDUCATION, SPORTS AND SOCIAL PROTECTION

2.8.1 Achievements

i. Increased number of instructors from 2 to 35

ii. Increased access to vocational training through the county skills development fund and scholarships

iii. Increased number of vocational training centers from 1 to 7

iv. Regular termly feeding Programme v. Conduct quality assurance and standards termly

v. Participation in co curriculum activities vii. Equipment for the ECDE Centers

vi. Supported Turkana county teams to participate in KYISA (Kenya Inter Counties Sports Association) ball games championships, KENPO, and athletes support.

vii. Organized training and capacity building for coaches/referees in Athletics and football

viii. Supported basketball team (St Augustine) to participate in peace basketball tournament in Mbale, Uganda and in Nairobi, Kenya.

ix. Supported individual athletes and sports men/women participate in various sports disciplines within and outside Turkana county.

x. Finished construction of sports stadia offices as construction of sports stadia is an ongoing flag ship project.

xi. Establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma)

xii. Provision of food stuff and school requirements to Street children.

xiii. The promotion of co-operation among public social protection departments, agencies and institutions and other stakeholders in social protection activities and programmes

Table 2.8: Summary of Programmes and Projects Performance for 2019/2020

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)				
				Target(s)	Actual Achievement(s)	Variance	Remarks
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	90%	-10%	a number of payments were not paid by end of the FY.
SP 1.2 Turkana Education and Skill Development Fund	Administration		Number of Students Supported with bursary	15,000	37,028	22,028	the amount per student was scaled down to cater for all those who applied.
SP 1.3 Completion of Office Block	Administration	Enhanced service delivery	Completion rate of Office Block	100%	0.00	-100%	land for office construction was not available dispute arose

							on ownership of land that was initially identified for office construction.
P 2 EARLY CHILDHOOD EDUCATION							
Outcome: To provide education geared towards wholistic development of the child's capability							
SP 2.1 School Feeding	ECD Directorate	Improved child nutrition and wellbeing	Number of ECD centres supplied with food	800	911	111	Support from Mary's Meal International enabled the reach beyond the targeted centres
			Number of centres trained on food hygiene and storage	300	300	-	Supported by WFP
			Number of Sub County food stores in place	2	0	-2	Was not budgeted for
			Number of centres with Improved Jikos and Utensils	300	240	-60	Changes in WFP budgets
SP 2.2 Quality Improvement	ECD Directorate	Enhanced capacity of human resource	Number of trained ECDE teachers	275	475	200	TCPSB employed 200 more trained ECDE teachers
		Increased enrolment, retention, and transition rates	% enrolment, rates	3	1	-2	Schools were closed due to covid-19 pandemic
		Enhanced service delivery to learners	Number of annual quality assurance exercises conducted	3	3	-	
			Number of ECD centres supplied with instructional materials	800	350	-450	The remaining will be supplied once schools re-open after covid-19 pandemic
			Number of ECD centres supplied	60	0	-60	Most ECDE Centres have no power connection, and teachers have not yet

			with ICT materials				been trained on the use of digital tools
		Early identification of talents and creativity	Number of centres participating in Co-curriculum Activities	800	0	-800	No budget
			No of centres with equipment/structures for outdoor activities	200	0	-200	Moved forward to next financial year
SP 2.3 Infrastructure Development		Improved learning and working environment	Number of Classrooms constructed	26	0	-26	Moved forward to the next financial year
			No of facilities with playgrounds	60	0	-60	Moved to the next financial year
			Staff quarters for ECDE centres	60	0	-60	Not budgeted for
P 3 VOCATIONAL TRAINING							
Outcome: Promotion of tertiary education							
SP 3.1 Youth Polytechnic Infrastructure	VTC Directorate	Improved learning and working environment	Number of Classrooms constructed	3	0	-3	Funds reallocated to mitigate effects of COVID-19
	VTC Directorate		Number of Computer Labs Constructed	2	0	-2	Funds reallocated to mitigate effects of COVID-20
	VTC Directorate		Number of dormitories constructed	3	0	-3	Funds reallocated to mitigate effects of COVID-21
	VTC Directorate		Number of twin workshops constructed	2	1	-1	One Twin Workshop constructed in Lokichar VTC. Construction of another Twin Workshop in Lokori Ongoing
	VTC Directorate	Exhibited institution products	Number of show rooms constructed	2	1	-1	One showroom constructed in Lokichoggio VTC. Due to insufficient resources the activity

							could not be implemented fully
	VTC Directorate	Improved hygiene in institutions	Number of Ablution Blocks constructed	3	1	-2	One Ablution constructed in Lokichoggio VTC. Due to insufficient resources the activity could not be implemented fully
SP 3.2 Training and Development	VTC Directorate	Enhanced delivery of content and mastery of skills	Number of VTC centres supplied with instructional materials	2	2	0	Target Achieved
	VTC Directorate	Improved vocational training from Quality Assurance activities	Number of annual quality assurance exercises conducted	1	1	0	Target Achieved
	VTC Directorate	Increased enrolment rates	Number of termly enrolment drives	8	1	-7	One enrolment drive in all the seven sub counties.
	VTC Directorate	Enhance mobility	Number of college buses operational	1	0	-1	The activity was not budgeted for.
	VTC Directorate	Improved management of VTCs	Number of institutions' BOM trained and capacity built	1	3	2	The reshuffling of dormant BOM in Lorugum and Kalokol necessitated the trainings to 3 institutions
SP 3.3 Co-Cirricular Activities	VTC Directorate	Tapped and appreciated talents and skills	Number of Co-Curricular activities conducted annually	5	2	-3	Insufficient resources to fund the activities
SP 3.4 Youth Polytechnics-Conditional	VTC Directorate	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed	4	5	1	Support of Partners pushed the enrolment necessitating construction of additional Polytechnics
P 4 SOCIAL PROTECTION							
Outcome: Promotion of social equity							

SP 4.1 Children Welfare, trainings, and school requirements.	Social Protection Directorate	Increased access to education and basic requirements	Number of children supported with school requirements and trainings	300	300	0	Target Achieved
SP 4.2 Turkana County Persons with Disability Development	Social Protection Directorate	Economic empowerment of PWDs.	Number of persons supported with business loans	5000	0	-5000	Target Not Achieved because funds were relocated
	Social Protection Directorate	Capacity building of PWDs	Number of PWDs trained on business development	5000	0	-5000	Target Not Achieved because funds were reallocated
SP 4.3 Marginalized and Minority groups support.	Social Protection Directorate	Mapping of the Specialized groups	Survey of Ilimanyang community group	1	1	0	Target Achieved
	Social Protection Directorate	Provision of basic utilities	Number of people reached	100	100	0	Target Achieved
SP 4.4 Child Rescue Centres	Social Protection Directorate	Social Protection Directorate	Improve holding capacity of Children Rescue Centre	2	2	0	Target Achieved
P 5 PUBLIC RELATIONS							
Outcome: Access to information by the public							
SP 5.1 Publicity	Public Relations Directorate	Improved access to information by the public.	Number of Publications made	10	1	9	Funds was available but it was not financed
	Public Relations Directorate	Access to sites and events	Purchase of motor cycle vehicle	1	0	1	It was not factored in the budget
SP 5.2 Research and Sensitization	Public Relations Directorate	Evidenced based decision making.	Number of Public forums reports	1	1	0	Target Achieved

	Public Relations Directorate		Number of Public forums held	1	1	0	conducted Public forums with WFP on ECDE policy sensitization forum in Turkana Central, North and South
P 6 SPORTS AND TALENT DEVELOPMENT							
Outcome: Increased competitiveness of the local talents and broadened sources of income							
SP 6.1 Sports and Talent Development	Sports Department	Talent development of athletes	Number of ball games supported	4	4	0	Target Achieved
	Sports Department	Talent development of athletes	Number of athletics championships conducted	4	3	-1	Shortage of resources
	Sports Department	Talent development of athletes	Number of talent academies developed.	2	0	-2	Lack of resources to initiate
	Sports Department	Talent development of athletes	Number of unique sports supported	3	4	1	Inter-directorate support (Social Protection and Sports)
	Sports Department	Talent development of athletes	Number of wards supplied with sports equipment.	30	10	-20	Lack of enough resources to achieve. Support from Kenya Academy of Sports (KAS) enabled us achieve this.
SP 6.2 Stadia	Sports Department	Talent development of athletes	Construction of office blocks-ongoing	1	0	-1	Funds used to procure consultancy services to provide BoQ and Designs for the Stadium.

PUBLIC, SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

2.9.1 Achievements

i. Construction and equipping of thirty (30) ward offices in the county

ii. Construction of Kibish sub County office is underway

iii. Procured and installed 19 HF radios to enhance effective communication

iv. Formulation of the Disaster Response Management Policy is awaiting cabinet approval

v. Procured and commissioned seven emergency vehicles for disaster response

vi. Operationalized the Disaster Response management act 2016

vii. The decentralized administration Bill is awaiting the approval of the County Assembly

viii. The Policy on Decentralized Administration is underway

Table 2.9: Summary of Programmes and Projects Performance for 2019/2020

Table 1: Summary of Sector/ Sub-sector Programmes						
Programme: General Administration, Planning and Support Services						
Objective: To facilitate and enabling work environment and promote efficient and effective services						
Outcome: An enhanced institution framework for efficient and effective service delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
General Administration - Public Service	Delivery of Quality, effective and efficient services	Performance Contract Score	100%	78%	-22%	
Programme: Human Resource Management						
Objective: To enhance efficiency and effectiveness in service delivery						
Outcome: Improved Service Delivery						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
Payroll and record management	Timely payroll processing & improved record	%. of payroll records produced	100%	100%	0%	Achieved
Human Resource Development	Improved service delivery	No. of trainings undertaken	10	5	-5	Limited resources reduced the number of training
GHRIS Leave & Performance Module Implementation	Improve performance in Public Service	No. of trainings undertaken. No. of UPN requests.	100%	90%	-10%	Achieved
Digitization and Automation of Human Resource Registry	Improve records Management	%. of records automated and mobile racks placed at registry	100%	0%	-100%	Funds constraints
Mainstreaming Public Sector Integrity Programme	Employees and Citizens feedback	%. of citizens who give feedback on government services	100%	50%	-50%	No funds allocated after supplementary budget 1
County Performance Management	Timely performance contracting	%. of employees engaged on performance contracts and SPAS level	100%	70%	-30%	Achieved
Public Service Week	Enhancing transparency and accountability	No. staff trained on integrity matters. No. of employees rewarded or honoured	100%	0%	-100%	Funds re allocated

Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	Improve service delivery	No. of vehicles purchased	2	0	-2	No budget was allocated
Programme: Decentralized Services						
Objective : To enhance effective service delivery at all levels of government						
Outcome : improved access to government services						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
Operationalization of sub county administration offices	Enhance access to service delivery in the devolved units	% of sub county offices operationalized	100%	45%	-55%	Funds constraints
Operationalization of Ward Administration offices	Enhance access to service delivery in the devolved units	Number of Ward offices operationalized	100%	40%	-60%	Funds constraints
Operationalization of Village Administration Offices	Enhance access to service delivery in the devolved units	Number of Village Administrators offices operationalized	100%	56%	-44%	Funds constraints
Village Councils Support Programme	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	60%	-40%	Funds constraints
Construction of Sub County Administration Office Blocks (Turkana North, Turkana East and Loima	Enhance access to service delivery in the devolved units	Number of Offices Constructed	3	0	-3	No budget was allocated
Completion of Turkana West, Kibish and Turkana South	Effective delivery of public services	Number of Offices	3	0	-3	No budget was allocated
Purchase and installation of HF radios	Enhance communication	Number of HF radios	10	0	-10	No budget was allocated
Purchase of Seven Field Administrative Motor Vehicles	Enhance Service Delivery	Number of Motor Vehicles	7	0	-7	No budget was allocated
Purchase of 156 MotorCycles for Village administrators	Enhance Service Delivery	Number of Motor Cycles	156	0	-156	No budget was allocated
Programme: Governance and Public Participation						
Objective : To enhance good governance and ensure public participation of the public in governance and development						
Outcome : Peoples involvement in governance processes						

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Variance	Remarks*
Public participation and access to information	Developed policies and public participation	Number of bills and policies formulated and reviewed on public participation	1	0	-1	Funds constraints
Mainstreaming public Sector Integrity	accountable and transparent public service	officers trained on integrity	100%	60%	-40%	Funds constraints
Civic Education Programme	Enhance people's awareness on good governance	% of public forums held	100%	40%	-60%	Funds constraints
County Dialogue Forums	Knowledge on Devolution	% of people reached through forums	100%	60%	-40%	Funds constraints
National Holidays Support Programme	Dissemination of Government Agenda	Number of Public Holidays	4	3	-1	Funds constraints
Policies Design, sensitization and awareness creation	Policies Drafted	Number of Policies	1	0	-1	Funds constraints
Programme: Disaster Risk Management						
Objective: To prepare for, mitigate against, respond to, and support recovery efforts to disasters and emergencies.						
Outcome: A more aware community on disaster risks and hazards						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 5.1: Disaster Preparedness Programme	Early warning and awareness raising information is shared appropriately with communities and relevant stakeholders.	Weather Advisories, Field Reports, Drought Early Warning Information Reports	100%	75%	-25%	Limited financial resources reduced the level of delivery
SP 5.2: Disaster Mitigation Programme	Disaster risks are alleviated	County Emergency Operation Plans and Standard Operation Procedures (SOPs)	100%	100%	0%	Realised as planned
SP 5.3: Stakeholders Coordination and Support Programme	Harmonised Humanitarian and Developmental Initiatives	Established County Floods Contingency Plan; Quarterly Coordination Forums	6	8	2	Achieved all 6 including two extra KFSSG and Drought assessments for the year.

SP 5.4: Humanitarian Relief Food Assistance	50,000 bags of maize, 10,000 bags of beans and 10,000 jerricans of vegetable oil delivered	One relief food cycle distributed	120,000	101,528	-18,472	Blanket feeding programme was reviewed and targeted beneficiaries were recorded for future humanitarian programmes.
Launching of the DRM Policy	DRM Policy launched	DRM policy	1	0	-1	Cabinet approved, awaiting county assembly's further approval before having it printed and final launching.
Programme: Inspectorate Services						
Objective : To establish, equip and enhance effectiveness of the county inspectorate						
Outcome : Support the enforcement of the county laws and regulation						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
Construction of Enforcement Training Institute administration block, Modern Gate and abolition Blocks at Nametura (Turkana North.	Delivery of Quality, effective and efficient Training services	Number of offices	1	0	-1	No budget was allocated
Construction of Perimeter fence on 45 Acres of land of Enforcement Training Institute at Nameturana (Turkana North)	Delivery of Quality, effective and efficient services	Ability to achieve on agreed	1	0	-1	No budget was allocated
Regularization of Enforcement officers	For effective and efficient service delivery	% of officers regularized	100%	45%	-55%	Financial Constraints
Purchase of two Motor Vehicles for Inspectorate services for Inspection and spot check activities	Enhance effective service delivery	Number of Motor Vehicles	2	1	-1	No budget was allocated.
Purchase of seven Field Motor cycles for the Enforcement	Enhance Service Delivery and sport checks.	Number of Motorcycles	7	0	-7	No. Budget was allocated

Sub-Counties Commanders.						
Construction of Two classrooms at the Enforcement training Institute	Effective delivery of public services and capacity building	Number of Classrooms	2	0	-2	No budget was allocated
Establish seven Enforcement set lights offices in seven Sub-Counties	effective service delivery	Number of offices	7	0	-7	No. Budget was allocated
Establish Dispute Resolution Committee	Effective delivery of public services and dispute resolution	Number of committees	1	0	-1	Financial Constraints
Purchase and installation of VHF radios	Enhance communication	Number of VHF radios	100%	0		No budget was allocated
Capacity Building	Enhance Skills on Enforcement services	% of officers trained	100%	75%	-25%	Achieved.
Construction of Enforcement drilling Square in Turkana North	Enhance the training capacity of the Enforcement officers	No. Drilling Squares constructed	1	0	-1	No budget was allocated
Construction of two Dormitories at the Institute	Accommodation of trainers	No. of dormitories constructed	1	0	-1	No budget was allocated
Coordination and linkages	Improve service delivery and coordination with other stakeholders	% of Workshops held	100%	75%	-25%	Achieved.
Establishment, equipping, Kitting and formulation of Enforcement Bill,2020	Enhance Service Delivery	Percentage of Enforcement uniforms Purchased	100%	65%	-35%	Achieved.

INFRASTRUCTURE, TRANSPORT & PUBLIC WORKS

2.10.1 Achievements

i. Improved road mapping and road networks inventories made available.

ii. Increased modern road design systems and software (working kits) from 5 to 13.

iii. Lochor-Ekaal River got protected. All electrical services, building inspectorate and architectural services reports were submitted.

Table 2.10: Summary of Programmes and Projects Performance for 2019/2020

General Administration and Support Services						
Objective: To Create enabling environment and enhance institutional efficiency and effectiveness						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 1.1 General Administration, Planning and Support Services- Infrastructure and Transport	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	0%	
SP 1.2 General Administration, Planning and Support Services- Public Works	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	0%	
Programme 2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME						
Objective: An efficient and effective road network for social economic development						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
Upgrading to Bitumen standards (3kms)	Easy accessibility within town centres	Km of road network gravelled and graded	3	0	-3	
Roads Maintenance levy Fund-Subcounty linking roads, security and emergency roads.	Easy accessibility within town centres	Km of road network gravelled and graded	1400	876	-524	Ongoing
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	Availability of Road network inventory annually and roads mapped	1,000.00	1,050	50	
Construction, Equipping and operationalizing of material testing Lab	Functional Lab	Equipped and operational	1	0	-1	
Professional Capacity Building	Enhance professionalism	No of staff trained	4	6	2	

Modern Road design systems and software	Enhance professionalism	No of working kits	5	13	8	Survey equipment
Programme 3: TRANSPORT DEVELOPMENT PROGRAM						
Objective: To provide linkages and have efficient Public transport system						
Outcome: An efficient and effective road transport network for social economic development						
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP3.2 Purchase of plants, machineries, Backup office generators and specialized tools	Functional Plants and Machinery	No. of Plants and Machines	100%	0	-100%	Delays in procurement
SP3.4 Heavy machinery/vehicle/plants tracking systems & accessories	Checks & controls	No of tracking systems	100.00%	0	-100.00%	Delays in procurement
SP3.5 Feasibility Study and Consultancy Services on viability of Ferry Services	Enhance connectivity between counties and countries	No. of reports.	4	0	-4	Delays in procurement
SP3.6 Capacity building, road safety campaigns & promotions for transport operators	Enhance safety	No of participants	20	1,000	980	
SP3.9 Professional Capacity Building	Enhance professionalism	No of staff trained	4	0	-4	Not paid
Programme 4: PUBLIC WORKS DEVELOPMENT PROGRAM						
Outcome: Provision of quality county infrastructure						
Sub Programme	**Key Output**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP4.4 Protection and Gabion Works	No of rivers protected	Rivers protected (Locher-Ekaal).	2	2	0	Ongoing
Programme 6: STRUCTURAL SERVICES						
Objective:						
Outcome:						
Sub Programme	**Key Output**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP. 6.1 Structural Services	Quality assurance	No of reports	4	4	0	
Programme 7: ELECTRICAL SERVICES						
Objective:						
Outcome:						
Sub Programme	**Key Output**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***

SP 7.1: Electrical Services	Quality assurance	No. of reports.	4	4	0	
Programme 8: BUILDING INSPECTORATE SERVICES						
Objective:						
Outcome:						
Sub Programme	**Key Output**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 8.1 : Building Inspectorate Services	Easy inspection and reporting	No of reports	4	4	0	
Programme 9: ARCHITECTURAL SERVICES						
Objective:						
Outcome:						
Sub Programme	**Key Output**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks***
SP 9.1: Architectural Services	Quality assurance	No of reports	4	4	0	

AGRICULTURE, PASTORAL ECONOMY & FISHERIES

2.11.1 Achievements

i. implementation of soil and water conservation in six sites i.e Naipa, Kibish, Loyaal, Lokichar, Nadunga and Nakukulas.

ii. Awarding of Agricultural Training Centre

iii. Establishment of three horticulture demo plots

iv. Establishment of 6 Agri-nutrition sites in Lorugum, Kibish, Lokori, Nakalei, Lokichar and Lokitaung.

v. Construction of AMS

vi. Food protection at Morulem

vii. Establishment of Lopedru drip Irrigation

viii. Establishment of Kangirisae drip Irrigation

ix. Establishment of Lorengelup surface Irrigation

x. Rehabilitation of Nawepeto, Juluk,Nagis and Elelea schemes

xi. Restocking of 240 Households in Turkana east, Turkana Central and Loima sub counties

xii. Tender Evaluation for construction of 3 sale yards in Kakongu, Kaikor and Lopur, 1 Feed reserve store in Kakuma.

xiii. Construction of breeding and multiplication centre at Kemosogal and holding ground

xiv. completion of holding ground at Napeillim

xv. Trained 4520 pastoralists

xvi. 5% of livestock vaccinated

xvii. 10% of livestock dewormed

xviii. 28 livestock disease surveillance missions conducted

xix. 39454 camels treated against Haemorrhagic septicaemia

xx. Establishment of cold chain in Lokichar

xxi. Training of 931fisherfolk

xxii. Inspection of 58 dry fish stores

xxiii. Constructions of toilets at Nachukui and Namukuse

xxiv. Establishment of concrete fishpond at Turkwel

Table 2.11: Summary of Programmes and Projects Performance for 2019/2020

Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME
Objective:
Outcome: An enhanced institutional framework for efficient and effective service delivery

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target(s) FY 2019/20	Actual Achievement(s)	Variance	Remarks
Carry out others Projects field Monitoring/Evaluation/Supervision / Backstopping Countywide;	Administration	No. 4 Monitoring and Evaluation report	Availability of field and projects reports	4	4	0	
Consolidated departmental Monthly, Quarterly and Annual Reports (financial and non-financial).	Administration	No.12 monthly, No 4quarterly, 1 Annual Reports	Availability of consolidated monthly report, quarterly and annual financial report	17	17	0	
Consolidated quarterly and annual project status reports.	Administration	4 quarterly reports, 1 annual report,	Availability of consolidated monthly report, quarterly and annual Projects report	5	5	0	
HR Monthly Reports.	Administration	12 Monthly reports	Availability of monthly reports	12	12	0	
Audit Responses (internal - 1, external - 1).	Administration	1 Internal, 1external Audit response report	Availability of internal and external response report	1	1	0	
Monthly and Quarterly managerial meetings for Leadership Team (LT) - 4 & Senior Management Team (SMT) – 4.	Administration	4 SMT minutes	Availability of Senior Management Team minutes	4	4	0	
Departmental concept notes for resource mobilization drafted and shared with partners, donors or investors.	Administration	1 Departmental concept notes for resources mobilization drafted and shared with partners,	Availability of departmental concept notes for resource mobilization drafted and shared with partners	1	0	-1	Delayed funding

		donors or investor					
Develop FY2019/20 procurement plan.	Administration	Procurement plan developed	procurement plan developed	1	1	0	
Develop FY2020/21 Annual Development Plan (ADP).	Administration	Annual Development plan developed	Annual Development Plan Developed	1	1	0	
Develop FY2020/21 Budget Estimates.	Administration	No.1 Developed Budget Estimate	Developed Budget Estimate	1	1	0	
Update the Asset Register.	Administration	No.1 Update Asset Register	Updated Asset Register	100%	100	0	
Conduct Pre-feasibility, Feasibility and Appraisal Studies	Administration	No. 2 Pre-feasibility Report	Number of pre-feasibility reports	2	0	-2	Delayed funding
Pay Domestic Payables - from Previous Financial Years	Administration	100% of domestic payables paid	100% of domestic payables paid	100%	70	-30	Some projects still on-going
Programme 2: Agriculture Programme							
Objective: To improve food security and strengthen Communities livelihoods							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Target(s) FY 2019/20**	**Actual Achievement(s)**	**Variance**	**Remarks**
SP 2.1 Agricultural Mechanization Services	Agriculture	Efficiency of the farm operations is enhanced.	% acreage of land ploughed	30	42	12	Floods harvesting technology enhanced and climate smart agriculture practice adopted
	Agriculture	Improved Farm yields	No. of bags per acre	10	16.5	6.5	good crop husbandry practice

SP 2.2 Agricultural Market Access and Linkages and Value Chain development	Agriculture	Small holder producers, small scale traders and processors benefit from an improved business environment	% increase in volume and value of agricultural produce sold in the market	10	8	-2	low linkages of farm produce to structured markets
	Agriculture		No. of farmers accessing market	6,000	10,000	4000	awareness created
SP 2.3 Agricultural Extension, Research and Development.	Agriculture	Knowledgeable farmers on crop production	No. of farmers reached with extension messages	26,700.00	26200	-500	Improvement in extension, research and development due to collaboration with academia institution.
SP 2.4 Farm inputs Subsidy and Support	Agriculture	Increased crop production	No. of farmers to be supported with farm inputs	7,000	12,000	5000	TCG and partners seed subsidy support
	Agriculture	farm inputs are easily available and accessible	No. of stockists supported to provide input subsidies	3	5	2	demand for farm inputs
SP 2.5 Horticultural crops diversification and promotion program	Agriculture	Crop diversification and farmers resilience is enhanced.	acreage of land under fruit trees and vegetables	40	60	20	TCG and partners support
SP 2.6 Pest Control and Management	Agriculture	Reduced pre-harvest loss through disease and pests	No. of pest surveillance and control missions conducted in the county	72	80	8	control support from National government, ACTED, PWJ, FAO
SP:2.10 Agricultural Sector Development Support Programme (ASDSP)	County programme secretariat	Capacity Knowledge enhancement of existing service providers on identified opportunities enhance	Number of SIVCAP report prepared	3	3	0	Report complete and development of extended concepts underway
	County programme secretariat		Number of County programme secretariat staff	1	1	0	Activity conducted in december

			sensitized on ASDSPII				
	County programme secretariat		county gender and social inclusion action plan developed and reviewed	3	3	0	done
	County programme secretariat		Review of priority value chains action plans	3	3	0	Achieved
	County programme secretariat	Entrepreneurial skills for VCAs including service providers enhance	Training of TOT on entrepreneurship	1	1	0	was funded by National office
			Development of entrepreneurship guideline	1	1	0	Funded by National office
	County programme secretariat	Environmental resilience for increased productivity among prioritized value chains strengthened	Number of Suitability maps developed	3	3	0	Funded by Nairobi office
	County programme secretariat		Value chain resource maps developed	3	3	0	Funded by Nairobi office
	County programme secretariat	Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	Number of coordination structures established	2	2	0	2 structures formed (CPS), CASSCOM members nominated
	County programme secretariat		Value chain platform meetings held	3	3	0	Platform members sensitized on ASDSP II and briefed on SIVCAP development
	County programme secretariat	Capacities of the established structures for consultation and	Structures sensitized on ASDSP II	2	1	-1	CPS induction done, CASSCOM to be done in the 4th quarter

		coordination enhance					
	County programme secretariat	Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	Number of baseline survey conducted /carried out	1	1	0	validated baseline report ready and shared with stakeholders
	County programme secretariat		Number of Gender and social inclusion baseline survey carried out	1	1	0	Report complete awaiting validation
			Quarterly monitoring and evaluation of programme activities	1	1	0	Follow up visit to verify status of VCOs
			County gender and social inclusion action plan developed and reviewed	3	3	0	Action plans prepared and awaiting validation.
Programme 3: Irrigation and Land Reclamation Programme							
Objective: To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved targets**	**Variance**	**Remarks**
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	Irrigation	Lining of Elelea Irrigation scheme canal	Length of canal lined I	150	0	-150	Project deferred to next FY since funds were reallocated to settlement of pending bills

	Irrigation	Improvement of Naurienpuu irrigation scheme	% improvement in water conveyance efficiency	5	0	-5	Project deferred to next FY since funds were reallocated to settlement of pending bills
SP 3.2 Promotion of drip irrigation	Irrigation	Establishment of drip irrigation technology at Lokwaliwa	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Project deferred to next FY since funds were reallocated to settlement of pending bills
	Irrigation	Establishment of drip irrigation technology at Lokichoggio	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Project deferred to next FY since funds were reallocated to settlement of pending bills
	Irrigation	Establishment of drip irrigation technology at Kapedo/Napeitom	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Project deferred to next FY since funds were reallocated to settlement of pending bills
	Irrigation	Establishment of drip irrigation technology at Tudukae	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Project deferred to next FY since funds were reallocated to settlement of pending bills
	Irrigation	Establishment of drip irrigation technology at Lobokat	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Project deferred to next FY since funds were reallocated to settlement of pending bills
SP 3.3 Flood Protection of irrigation infrastructure	Irrigation	Rehabilitation of Koputiro irrigation scheme	Ha of scheme protected from floods	5	0	-5	Project deferred to next FY since funds were reallocated to settlement of pending bills

	Irrigation	Rehabilitation of Naremit irrigation scheme	Ha of scheme protected from floods	10	0	-10	Project deferred to next FY since funds were reallocated to settlement of pending bills
	Irrigation	Rehabilitation of Nangitony irrigation scheme	Ha of scheme protected from floods	10	0	-10	Project deferred to next FY since funds were reallocated to settlement of pending bills
3,4 Utilization of spate irrigation technology.	Land Reclamation	Construction of spate irrigation at Naro-ebei, Kangatotha ward.	Acreage (Ha) of land under spate irrigation system.	50	0	-50	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of spate irrigation at Nasikilele, Kanamkemer ward.	Acreage (Ha) of land under spate irrigation system.	40	0	-40	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of spate irrigation at Nawountos, Kalobeyei ward.	Acreage (Ha) of land under spate irrigation system.	40	0	-40	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of spate irrigation at Kapelbok, Kaptir ward.	Acreage (Ha) of land under spate irrigation system.	40	0	-40	*project design changed from spate irrigation to surface irrigation.*

	Land Reclamation	Construction of spate irrigation at Nakinomet, Kaikor/Kaalen g ward.	Acreage (Ha) of land under spate irrigation system.	50	0	-50	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	Land Reclamation	Construction of in-situ rainwater harvesting structures in Kalapata ward.	Acreage (Ha) of degraded lands rehabilitated.	20	0	-20	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of in-situ rainwater harvesting structures in Natir, Nanam ward.	Acreage (Ha) of degraded lands rehabilitated.	20	0	-20	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of in-situ rainwater harvesting structures in Urum, Lokiriama/Lorengippi ward.	Acreage (Ha) of degraded lands rehabilitated.	20	0	-20	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
3.6 Soil and Water Conservation.	Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Loyaal in Kakuma	Acreage (Ha) of land put under soil and water conservation technologies.	35	0	-35	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.

	Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kapedo in Kapedo/Napeitom ward	Acreage (Ha) of land put under soil and water conservation technologies.	40	0	-40	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kalemungorok in Katilu Ward	Acreage (Ha) of land put under soil and water conservation technologies.	35	0	-35	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
	Land Reclamation	Construction of Exsitu Soil and water Conservation and Rainwater harvesting Structures at Kibish	Acreage (Ha) of land put under soil and water conservation technologies.	40	0	-40	Funds allocated for the project moved to cater for County pending bills; project rescheduled for implementation in F/Y 2020/2021.
Programme 4: National Agricultural & Rural Inclusive Growth Project- NARIGP							
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							
Outcome: Increased agricultural productivity and profitability							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved targets**	**Variance**	**Remarks**
SP 4.1 Community Driven Development	NARIGP	Strengthened community level institutions	# of Micro-projects implemented # disaggregated by windows (Sustainable Land	50	50	0	Microproject proposal are under implementation

			Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)				
SP 4.2 Strengthening Producer Organizations and Value Chain Development		Strengthened Producer Organizations and Value Chains	# CIGs and VMGs that are members of supported Pos.	10	10	0	The target has been achieved
	NARIGP		% Increase in average annual sales turnover of targeted Producer Organizations (POs).	0.05	0	0	PO is under implementation
	NARIGP		# Public-Private Partnerships (PPPs) established by POs (Number)	4	0	-4	investments identified in each VC, 4 Sub-committees formea waiting request for proposal to be developed
	NARIGP		# POs with bankable Enterprise Development Plans (EDPs) (Number)	10	7	3	Target achieved
SP 4.3 Supporting County Community Led Development	NARIGP	Strengthened capacity of county government to support community-led development initiatives	% Participating counties including county-level project investments and community micro-projects into their Annual	0.15	0.15	0	all the 6 multi-community investment projects were included in the CIDP and CADP

			County Development Plans.				
	NARIGP		# Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1	1	0	the milestone for the quarter has been achieved and the project is ongoing
	NARIGP		# Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.	5,000	7,565	2,565	The target has been achieved
SP 4.4 Project Coordination and Management	NARIGP	Well-coordinated project management and implementation	% Satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report)	0.6	0.6	0	Target achieved
	NARIGP		% Grievances registered related to delivery of project benefits that are addressed	0.5	0.5	0	Target achieved

			(Core Sector Indicator)				
	NARIGP		% Increase in project stakeholders accessing information through ICT platforms (disaggregated by platform)	0.3	0.3	0	Target achieved
Programme 6: VETERINARY SERVICES							
Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.							
Outcome: Improved Livestock Health							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved targets**	**Variance**	**Remarks**
SP 6.1 Livestock Health Management (Vet drugs and Vaccines)	Veterinary	Effective disease and vector control	% (800,000 target) of animals vaccinated and treated	100%	2,109,599 (264%)	164%	work exceded by 168% due to support from livestock health partners
SP 6.2 Veterinary Public Health services	Veterinary	Improved control of zoonotic diseases and proper waste disposal/ incinerators	number of carcases inspected in the slaughterhouses (20,000) 100%	20,000	28,624	8,624	target exceeded due to increased awearness to the community on importance of slaughtering livestock in the designated slaughter houses only.
SP 6.3 Livestock Disease Control, PDS and Monitoring	Veterinary	Improved livestock health & Extension	% (5000 target) of Livestock keepers reached by veterinary staff	100%	8,854 (177%)	77%	exceed by 77 % due to support from livestock health partners

SP 6.4 Quality Enhancement and Regulation	Veterinary	Improved quality and income of hides and skins	No. of Licensed Hides and Skins Traders	30	5	25	The market for hides and skins has gone down due to challenges with high taxation hence less traders .
SP 6.5 Animal Health Infrastructure	Improved animal health to increase productivity and incomes		No. of Slaughterhouses rehabilitated in the sub counties	3	1	-2	2 defered projects to the next FY but One other ongoing and it is at 80% completion (Nawoitorong slaughter house)
			No. of regional laboratories expanded and improved	1	0.85	-0.15	ongoing at 85%
			drug store constructed	1.00	0	-1	defered to next financial year
			No. of cold chains established in the sub counties	2.00	0.7	-0.3	for Lokitaung, work ongoing at 70% comlpetion, the other for Lokori has been defered to the next financial year.
Programme 7: LIVESTOCK PRODUCTION							
Objective: Improve livestock production and productivity							
Outcome: Improved household income							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved targets**	**Variance**	**Remarks**
SP 7.1 Development and improvement of livestock feeds	Livestock	Adequate availability of feeds storage and conservation	Tons of feed produced and stored; supplementary feeds purchased	300	575.9	264	FAO/VSF G:407 Ton TCG: Delivered 168.9 tons

SP 7.2 Livestock diversification and breed improvement	Livestock	Enhanced livestock productivity	%. of Livestock improved	0.2	0.15	-0.05	Practical Action supported Naotin poultry group with poultry house and 400 poultry birds
	Livestock	Enhance poultry production for food and nutrition improvement at house level					RPLRP supported Poultry group in Kakuma with 387 improved indigenous chicks.
	Livestock	Enhanced bee production for income and nutrition					TCG procured 250 beehives. WFP supported Directorate with 650 Langstroth beehives. GIZ supported installation of 80 beehives in Loima
	Livestock	Enhance rabbit production					
SP 7.3 Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)	Livestock	Enhanced pastoralist resilience	No. livestock surviving drought; % of livestock productivity increase/ decrease	0.85	0.85	0	There is enough natural pasture with good milk and meat productivity. Cumulative supplementary feeds availed is 575.9 tons.
SP 7.4 Rangeland management, pasture reseeding, seed bulking, hay production. And resource conservation	Livestock	Increased pasture and browse; increased livestock weight gain	No of acres under pasture and fodder	2000	660	-1340	Support from GIZ(20),TUPADO(400) ,VSF G(200),ApAD(1 0),Child Fund(15)FAO(5) ,DRSLP(10).
	Livestock	Improved grazing Managemen t	% of mapped wet and dry grazing areas zones, migratory	0.2	0	-0.2	

			routes, and availability of gazettement				
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	Livestock	Increased food, incomes and skills developmen t	Value of livestock /products; # of operational marketing associations; # of livestock traded; # of private stakeholders participating in livestock value chain. No. centers of excellence.	2	1.5	0.5	NARIGP support 3 value chains; poultry, honey and sheep/goat. 14 LMAs Supported by TCG and Partners. Proposal for P-P-P developed for breeding centre and holding ground.
SP 7.6 Productivity Infrastructure and enhanced skills development	Livestock	Improved Income and skills developmen t	Holding grounds, livestock markets sale yards, multiplication centers, pastoralists training centers, pasture enclosures (Pilot ranches), Poultry Hatcheries.	3	2	-1	Construction of holding ground and Multiplication centrePhase II. Complete.Prep aration of BQs for Phase III done. Launch of market saleyard days.
SP 7.7 Livestock Production Extension Services		Sharing of technical information between professional s in the department and their clients. (Livestock producers and processors)	Number of beneficiaries of Extension services including: Farm visits, On farm Demonstratio ns, Field days, Exposure Tours, Pasture week exhibitions, County agricultural shows,	10000	5524	-4476	Support from TCG and Partners (WFP,TUPADO, NARIGP,FAO,IL RI,Caritas,GIZ,R PLRP,Save the Children,SAPCO NE,DRSLP,LOK ADO, World Vision,AAHI,Pra ctical Action,JICA)

			pastoral Field schools etc.				
		Improved service delivery in the livestock sector	% of counted livestock	0.6	0	0	
SP 7.8 Research and development		Research station established	Number of research findings/ studies disseminated	6	3	-3	Honey value viability study by GIZ. Honey processing and marketing study by GIZ . Feasibility studies for Holding ground and breeding centre by LMS.
Programme 8: FISHERIES DEVELOPMENT							
Outcome: Improved fisheries production and productivity							
Sub Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Planned Targets**	**Achieved targets**	**Variance**	**Remarks**
S.P8.1 Development of Fisheries Value Chain, Market Access and Linkages	Fisheries	Solar Deep Freezers procured	Post-harvest losses (%) reduction	4	4	0	Delivered
S.P 8.2 Fisheries information, extension services, training facilities and skill development	Fisheries	Fishers Trained	No. of fisherfolk Trained	1000	408	-592	Partners facilitated trainings
SP 8.3 Fish Infrastructure Development	Fisheries	Completion of Kalokol fresh fish market in Kalokol	No. of market constructed	1	0	-1	deferred
		Completion of Lowarengak dry fish store	No. of dry fish store constructed	1	0	-1	deferred

SP 8.4 Fisheries Resources Management/Monitoring control and surveillance	Fisheries	Reduced undersize tilapia trading	No. of MCS patrols	4	3	-1	Delayed funding
SP 8.5 Fisheries livelihood support	Fisheries	Outboard boat engines	No. of engines procured	60	0	-60	Tender awarded, awaiting delivery
SP 8.6 Fish farming/ aquaculture	Fisheries	Aquaculture production	No. of ponds stocked	1	0	-1	Tender awarded, awaiting delivery

TOURISM, CULTURE & NATURAL RESOURCES

2.12.1 Achievements

i. A 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 108 hotels & Lodges with a bed capacity of 1723 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, Boroke Travel and Tours agency and Sasseni Tours and Travel.

ii. Mapping of Tourism products in Loima Forest.

iii. Formation of Turkana Hoteliers Association with 41 members, this has led to improved services as the Association is able to attain a bargaining edge as a group

iv. The Department has successfully conducted the annual Tourism & Cultural Festival (Tobong'u Lore) for four years consecutively.

v. The department has also established international Turkana Filming and Photographic Project (Turkwood) through which 3 editions of documentaries dubbed #Tembea Turkana #Welcome Back Home #Lake Excursion have been produced with over 1500 Copies shared nationally and internationally. The same documentaries have been shared online – YouTube, Twitter, and Facebook

vi. Designing and Production of Turkana County Tourist Map and Brochures.

vii. The department has developed water sports by investing in one 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

viii. Annual Beach cleaning and sensitization exercise in Promoting beautification of Lake Turkana Beaches.

ix. Tourism Product development forum-North Rift cluster in Eldoret.

x. Operationalization of 29 tree nurseries has been successful with cumulative production and distribution of 333,802, and 108,526 tree seedlings respectively

xi. 22 Community Forest Association formed and registered to aid in the management and conservation of forests

xii. Developed and signed an MOU on how the wildlife resources shall be management at Turkana South Game Reserve between Turkana County Government and Kenya Wildlife Service

xiii. Developed Natural Resources Policy and Bill submitted to cabinet for approval.

xiv. Trained 65 community wildlife ranges, in partnership with Kenya Wildlife Service, at the Kenya Wildlife Service paramilitary training college, Manyani.

xv. Gazettement of Nariokotome site as a National Monument

xvi. Coordinated annual cultural event (Tobong'u Lore) for the years; 2014, 2015, 2016, 2018,2019

xvii. Formation of National Traditional Health Practitioners Association (NATHEPA) Turkana County Committee

xviii. Drafted County Policy on Culture, Heritage and the Arts and a Bill on Management of Ekaales Cultural Centre.

xix. 141 Cultural groups registered with the State Department of Culture.

Table 2.12 Summary of Programmes and Projects Performance for 2019/2020

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)				
				Target(s)	Actual Achievement(s)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Tourism, Culture and Natural Resources	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	85.53%	-14.47%	We did not achieve as planned due to delay and irregular release of funds by the national government
Programme 2: TOURISM PRODUCT &INFRASTRUCTURE DEVELOPMENTAND INNOVATION.							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Tourism	Improved capacity of tourism stakeholders in providing quality services	No of conferences held	4	4	0	Achieved

SP 2.2 Community Based Tourism products	Tourism	Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	17	15	Additional of 15 CBTEs groups trained across all the sub counties
SP 2.3 Formation and registration of Schools Tourism clubs	Tourism	Increased knowledge on Tourism and career choice enhancement to students.	No. Schools Tourism clubs formed and registered	6	21	15	Additional 15 Tourism Clubs formed across all the sub counties
SP 2.4 Support to development of Tourism Products	Tourism	Improved product offering in the destination	No of products	4	30	26	Profiled additional 26 Tourism products in all Sub Counties.
SP 2.5 Media Campaign and Promotion of Tourism Products and Programmes	Tourism	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	10	12	2	Additional 2 Media campaign done
P 2 TOURISM INFRASTRUCTURE DEVELOPMENT.							
Outcome: Developed diverse tourism product across the supply chain focusing on value addition							
SP 3.1. Completion and Furnishing of Eco-Lodges	Tourism	Increased bed capacity	Eco-Lodges in Place	2	0	-2	Projects Deferred to FY 2020/2021
SP 3.2 Phase II of Renovation of Tourism Infrastructure	Tourism	Increased visibility of Turkana as a preferred tourist destination	Lodwar Tourism Gallery in place	1	1	0	Works done complete. Furnishing and equipping to be done in FY 2020/2021
P 4 CULTURE, ARTS & HERITAGE DEVELOPMENT, PROMOTION AND PRESERVATION							
Outcome: Increased Contribution of Culture, Heritage and Arts towards socio-economic development							

SP 4.1 Ushanga Initiative	Culture, Heritage and the Arts	Imoroved modern bead designs and products available in the market	Number of women and youth sensitized and trained on modern bead designs and products	240	1400	1160	300 master beaders trained and 1100 Women sensitized on Ushanga Kenya Initiative program, exceeding the target of 200. The training was done in collaboration with the national government Ushanga Kenya Initiative programme
SP 4.2 Culture Promotion and Preservation	Culture, Heritage and the Arts	Preserved and Promoted Turkana Culture	Cultural festival marked and celebrated	2	2	0	Participated in Amudat and Kapoeta cultural festivals and showcased Turkana culture
SP 4.3 Arts and Creativity Development	Culture, Heritage and the Arts	Developed local arts and creativity		1	0	-1	The training could not happen as the designated funds were redirected to mitigate COVID-19 pandemic
SP 4.4 Heritage Promotion	Culture, Heritage and the Arts	Promoted Heritage	Heritage documente d	2	1	-1	Research and documentation of the legend Nayeche story has been done, report has been submitted by the researcher to the Department.
SP 4.5 Annual Tourism and Cultural Festival	Culture, Heritage and the Arts	Publicized Turkana Culture to attract Local and International Tourists	Annual Tourism and Cultural Events Held	1	1	0	The festival was successfully celebrated in August 2019
P 5 CULTURE DEVELOPMENT AND PRESERVATION INFRASTRUCTURE							
Outcome: Increased Contribution of Culture, Heritage and Arts towards socio-economic development							
SP 5.1 Equipment and Infrastructure Development at Ekalees Centre	Culture, Heritage and the Arts	Minimized running costs of Tobong'u Lore and other County Festivals	Tobongu Lore Celebrated	1	0	-1	The Funds was to purchase multimedia equipment for use during Tobong'u Lore Festival and avoid future hiring of such equipment, but because of outstanding KICC debt

							of FY 2015 /2016, the funds were then used to pay the debt
SP 5.2 Completion of Culture Office Block (at Ekalees Centre)	Culture, Heritage and the Arts	Enhanced working environment	completion of administration block at Ekalees Cultural center	1	0	-1	The project earmarked was the construction of an exhibition hall at Ekaales centre could not be undertaken because funds were reallocated to fight COVID-19 pandemic
P 6 FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT							
Outcome: Enhanced Community Livelihood from forestry and Wildlife Resources							
SP 6.1 Forestry Management and Conservation	Natural Resources Department.	Attainment towards recommended forest cover	Licenses Issued	1000	0	-1000	The KFS moratorium on forestry products, issuance and licensing could not make us achieve
SP 6.2 Community Wildlife Conservation	Natural Resources Department.	Enhanced community engagement on wildlife activities	No. of wildlife conservation committee formed	1	0	-1	Not facilitated, dispatched memo served for facilitation
			No. of wildlife education, extension services and public awareness done	3	3	0	Fully facilitated during the time under review: 1. Bench marking on wildlife conservation by senior ministry and county assembly 2. Community engagements in Turkana south County 3. Engagements with community rangers in Turkana south.
			Number of community wildlife management plan	1	1	0	Fully completed, final validated report presented to the CEC, CO and Directorate
			Forestry Extension Services in the County (CFAs) groups and Forestry Conference	3	4	1	The CFA certificates have been issued for all the county ecosystems to be conserved and protected

			Acreage {HA} of land under Prosopis managed)	80	0	-80	Not facilitated and they are not funded
			Gazette Notice for Lotikippi National Reserve	1	0	-1	Not funded
SP 6.3 Greening Turkana County Programme - Flagship (Supplies and Management of Tree Nurseries)	Natural Resources Department.	Increased tree cover	Development and Maintenance of County forest infrastructure (Tree Nursery) Seedling production	8	6	-2	Supplies for production in 6 tree nurseries have been completed. The Negative variance is because of Lobulono and East not done fully, but just some few structures in place.
			Tree Seedlings planted and served.	300,000	160,192	-139,808	160,192 seedlings because of favourable soil moisture, timely facilitation, procurement, financial, though request made timely
			Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting)	1	0	-1	Arboretum was done almost half way in the previous years, Ministry used the recurrent vote head to validated the arboretum management plan developed in FY 2017/18 Funds were moved to Ministry of Lands, Energy and Urban areas management
SP 6.4 Forest Nature Based Development	Natural Resources Department.	Diversified forest returns	Nature Based Enterprises Developed	1	1	0	Local seed sources, gum Arabica done in Q2 while Charcoal management plan is on course The gum Arabica training took place and conducted by TCG, KEFRI and private partners

SP 6.5 Forestry Development Infrastructure (Construction of Abolition Block, Potting Shade and Water Connection in Eight Tree Nurseries)	Natural Resources Department.	Increased tree cover	Developed County Forest infrastructure (Tree Nursery) Seedling production	8	6	-2	**Turkwel ward-tree nursery Loima Sub-county;** Ablution block (completed) potting shade (completed) water (still in progress) **Lobulono-tree nursery (Kibish)** Ablution (Not started potting shade (Not started) piped water (not started) **Kakuma-tree nursery**- Turkana West;- proposal ablution block, potting shade and water connections fully completed **Lokichar-tree nursery** - Turkana south;- Ablution."(Not completed) ,potting shade (Not completed) piped water (not completed) **Lokori-tree nursery**- Turkana East -Not completed **Lapur -tree nursery** Turkana north; proposal ablution block, potting shade at Lapur tree nursery and water connections well done **Kanamkemer -tree nursery;** Fully completed (Ablution block, potting shade, water supply completed fully. **Township-tree nursery;** - Ablution block (completed) potting shade

LANDS, ENERGY, HOUSING & URBAN AREAS MANAGEMENT

2.13.1 Achievements

i. Opening of Access roads within Lodwar Town

ii. Completion of Lokori and Kainuk Dumpsite

iii. Group survey in Turkana South and T. West

iv. Construction of public toilets in Lokichar

v. Commissioning of Oropoi Streetlights

vi. Commissioning of Turkana South and T. North standalone solar systems for public institutions

vii. Survey and designs for public institution meant to benefit from standalone solar pv systems Commissioning of Kapedo streetlights

viii. Preparation of an inventory of all county houses

ix. Community sensitization on land survey and planning issues

x. Demarcation of Kalobeyei settlement boundary

2.13: Summary of Programmes and Projects Performance for 2019/2020

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30th JUNE 2019							
LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**1ST JULY- 30TH JUNE, 2019**			
				Target (s)	**Actual Achievement**	**Variance**	**Remarks**
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 Consolidate and submit departmental Monthly, Quarterly and Annual Reports (Financial & Non-Financial to the County Chief Officer	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	20	20	0	All reports were submitted
SP 1.2 Submission of HR Monthly Reports	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	12	12	0	human resource reports done

SP. 1.3 Monthly and Quarterly managerial meetings for Senior Management Team (SMT)	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	16	16	0	All monthly and quarterly managerial meetings done as per the targets
SP 1.4 Develop FY 2019/2020 Procurement Plan	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	1	1	0	2018/2019 procurement plan developed
SP 1.5 Develop FY2019/2020 Annual Development Plan	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	1	1	0	Annual development plan for 2019/2020 developed
SP 1.6 Develop FY 2019/20 budget estimates	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	1	1	0	2019/2020 budget developed
SP 1.7 Update asset register	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	0	The asset register was fully updated
P2. LAND GOVERNANCE							
Outcome: Enhanced public participation and inclusiveness on land management							
SP 2.1 Purchase of the survey equipment and software	lands	Improved service delivery and digitization of land records	Working survey equipment	100%	0	-100%	funds were transferred to emergency response and have been committed in the FY 2020/2021
P 3 Physical Planning Services							
Outcome:							
SP 3.1 Formulate County Land Regularization and Ownership Bill	lands	Reduction of land conflict	Approved land ownership bill	100%	50%	50%	Being finalized in FY 2020/2021
SP. 3.2 Completion of Land Registry in Lodwar	lands	Improved service delivery on land matters	Well-furnished land registry	100%	0%	-100%	funds were transferred to emergency response and have been committed in

							the FY 2020/2021
SP. 3.3 Equipping of Land Registry	lands	Improved service delivery on land matters	Equipped land registry	100%	0%	-100%	funds were transferred to emergency response and have been committed in the FY 2020/2021
P.4 ENERGY DEVELOPMENT PROGRAMME							
Outcome: Improved service delivery in health facilities and improved performance in institutions of learning							
SP 4.1 Renewable Energy Development (Installation and routine Maintenance of institutional stand-alone solar PV systems)	ENERGY	Improved service delivery in health facilities and improved performance in institutions of learning	Number of institutions with well-maintained and working stand-alone solar PV systems.	19	0	-19	funds were diverted to emergency responses. Procurement systemic issues delayed the process of sourcing service providers.
SP 4.2 Urban and Rural Street Lighting, (Installation **and Routine Maintenance**)	ENERGY	Improved security, quality of life through increased number of hours activities are taking place in towns, and safety for drivers, riders and pedestrians	Number of Towns with well-lit streets	6	2	-4	Funds removed during supplementary budget for emergency responses, but the programmes have been committed for the FY 2020/2021
SP 4.2.1 County Energy fund (subsidy for solar mini-grids at Naduat & Kataboi)	ENERGY	Increased Energy access in the County	Number of households supplied with reliable and affordable electricity	2	0	-2	Funds diverted for emergency responses

SP 4.3 Energy Efficiency and Conservation (**Provision and installation of improved cook stoves to public institutions**)	ENERGY	Improved service delivery owing to reduced costs on firewood and conservation of environment	number of institutions installed with well-maintained and working improved cook stoves	7	7	0	Targets achieved
P 5: URBAN AREAS MANAGEMENT							
outcome							
Cleaning services in Lodwar, Kakuma, Lokichoggio and Lokichar	Urban management	Improved sanitation	No of solid dumpsites, litter bins and transfer stations, cleaning services	100%	100%	0%	No variance because targets were fully achieved
Procurement of cleaning gear	Urban management	Luck of healthy complains relating to garbage contact	Improved waste collection, litter in place	100%	100%	0%	Target fully achieved by purchase of cleaning gear
Constitution of Lodwar municipal board	Urban management	Improvement of service delivery within municipality	Establishment of a functional Municipality board	1	1	0	The board has been constituted with municipal manager in place
Establish street parking lots in Lodwar central business district	Urban management	Decongestion of the CBD and creation of parking zones	Established of well-organized parking Zones	1	0	-1	Funds transferred during emergency and the project committed in the fy 2020/21
Provision of Litter Bins and transfer station at Kalokol	Urban management	improved sanitation	no of solid dumpsites, litter bins and transfer stations, cleaning services	100%	0%	-100%	Funds transferred during emergency and the project committed in the fy 2020/21

Construction of Modern stalls at Lodwar California Market	Urban management	improved sanitation in markets	Well-coordinated and clean markets	100%	0%	-100%	Funds transferred during emergency and the project committed in the fy 2020/21
Purchase of fire engine	Urban management	Help in quick response to fire accidents	Operational fire engine	100%	0%	-100%	The supplier is yet to deliver the engine, but funds have been committed and once the engine is delivered, payment will be made
Kenya Urban Support Programme, (Construction of parking lots and densification of solar powered street lights)	Urban management	Decongestion of the CBD and creation of parking zones and improved security, increased number of hours the activities are taking place	Parking lots and solar streetlights	1	0	-1	The delay in implementation due to delay in disbursement of funds from world bank. Project is being implement in the current financial year and money has been disbursed
P 6 COUNTY HOUSING PROGRAMME							
Outcome: A conducive and quality working environment to enhance working spaces							
SP 6.1.1 Repair, fence, roof and establish a drainage system for fourteen civil servants' houses in Lodwar	Lands	Clean and improved housing standards	Well maintained county staff houses	100%	100%	0	targets achieved
SP 6.1.2 Construction of 5 pit latrines, renovation of 4 main gates and bush clearing of former UN camp in Lokichoggio	Lands	Observation of hygiene and living standards within the staff houses	Well maintained county staff houses and the environment	100%	100%	0	targets achieved

COUNTY ASSEMBLY OF TURKANA

2.14.1: Achievements

i. Enacted over 36 acts and 4 policies.

ii. Establishment and operationalization of various County Assembly technical offices.

iii. Partnering with development partners on issues to do with capacity building of members and staff.

iv. Establishment of Assembly website, Email portal and intercom land line phones and internet services. Provision of various insurance services to members and staff.

v. Staff Skills and knowledge Audit vii. Members Gratuity Management and Remittance

2.14: Summary of Programmes and Projects Performance for 2019/2020

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2018- 30TH JUNE, 2019			
			Target(s) (A)	Actual Achievement(s) (B)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME						
Outcome: 1. An enhance institutional framework for efficient and effective service delivery, Improved staff work deadlines achieved						
Outcome:2 To improve service delivery and work methods of members and staff.						
SP 1.1 Finance and shared services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	0%	Members and staff trained and remunerated well
SP 1.2 Hansard, Research, and information Services	Delivery of quality Hansard research report and information services	Ability to Produce Quality Hansard, and research report and information services	100%	100%	0%	quality Hansard reports available
SP 1.3 County Assembly service Board	Delivery of quality, effective and efficient services	Effective functioning of the county assembly, Team work highly exhibited.	100%	100%	0%	staff rationalization implemented and several policies drawn
SP1.4: Development Projects.	improved service delivery and work methods of members and staff.	High performance and quality services	60%	40%	-20%	budget constraints
Programme 2: LEGISLATION.						
Outcome: availability of laws necessary for the effective performance of the county.						

SP 2.1 Legislative services	production of quality bills, acts and relevant laws,	quality bills and acts available, Informed Public on Government information	100%	100%	0%	9 bills enacted
SP2.2: Speaker's Office.	Delivery of quality leadership and promotion of Quality Debates	quality debates and transparent Proceedings in the House	100%	100%	0%	transparent and quality deliberations in the chamber
Programme 3: Oversight						
Outcome: To improve service delivery and work methods and integrity.						
SP 3.1 Committee services	Transparent and Accountable Process	honesty and Transparency of Public officers	100%	100%	0%	all House committees were facilitated
SP3.2 Audit and M & E services.	Adherence to Relevant public laws and principles	Proper internal financial management control mechanisms in place.	100%	100%	0%	Done

TURKANA COUNTY PUBLIC SERVICE BOARD

2.15.1 Achievements

i. Operationalization of offices in the County Public Service by establishment of Chief officer, County Secretary, Ward and Subcounty administrators' offices

ii. Recruitment and selection of more than 2000 employees in the Turkana County Public Service

iii. Confirmation of appointment of over 500 officers across county Ministries

iv. Effecting Employee promotion of over 1500 employees across the county Ministries/Departments

v. Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service Management of staff seconded from National Government to the Turkana County Public Service in the transition period

vi. Regularization of all appointments in the Office of the County Governor, Deputy Governor

vii. Acquisition of capital assets such as office space, motor vehicles, furniture and equipment

viii. Staffing of Secretariat approved positions (CPSB)

ix. Conducted induction training for all CPSB Employees and continuous training for Board members and heads of Departments

x. Created a county Internship policy to operationalize the management of Interns (TCIP)

xi. Compliance in the recruitment of persons to serve the county public service in respect to gender (above 35%), Youth representation (above 60%) and inclusion of persons with disabilities (above 3%)

2.15: Summary of Programmes and Projects Performance for 2019/2020

GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: Increased Management and Operational Capacities of the Board						
Outcome:						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Variance**	**Remarks**
General Administration Planning and Support Services	Conducive working environment	Ability to perform and deliver services to the public	70%	30%	-40%	Delayed payment of suppliers affected supplier's confidence and denied us services, hence affecting the public
Programme Name (As per the Programme Based Budget):						
ICT INFRASTRUCTURE						
Objective: Improved ICT governance in CPSB and Reduction in Operational Cost						
Outcome: Improved ICT governance in CPSB and Reduction in Operational Cost						

Sub Programme	Key outputs	Key performance indicators	Planned Targets (%)	Achieved Targets	Variance	Remarks
Data Centre /Collocation of Systems & Change Management Initiative for ICT	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	35%	30%	-5%	Funds were re-allocated through supplementary to pay the pending bills
Systems Research & Development on ICT Standard, Guidelines and Approaches	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40%	20%	-20%	Funds were re-allocated through supplementary to pay the pending bills
Monitoring and Evaluation for ICT Programming	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40%	20%	-20%	Funds were re-allocated through supplementary to pay the pending bills
Formulation and Development of TCPSB Boardroom ICT Infrastructure	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	45%	0%	-45%	Funds were re-allocated through supplementary to pay the pending bills
Coordinating TCPSB Website, Systems Maintenance, Security Audit, Parching & Upgrade	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40%	0%	-40%	Funds were re-allocated through supplementary to pay the pending bills
QUALITY MANAGEMENT SYSTEM PROGRAMMING						
Objective: Improved Quality of Service, Internally & externally and reduced Operational Cost						
Outcome: Improved Quality of Service, Internally & externally and reduced Operational Cost						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets (%)**	**Achieved Targets**		**Remarks**

Quality Management Systems Development & Establishment	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40%	0%	-40%	Funds were re-allocated through supplementary to pay the pending bills
QMS Audit /Routine Inspection	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40%	5%	-35%	Poor internal processes on financial control and Mgt afftected requisition of funds
Documentation/Record Management For QMS	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	45%	0%	-45%	Funds were re-allocated through supplementary to pay the pending bills
Programme Name (As per the Programme Based Budget):						
COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE						
Objective: Improved governance in the county public service						
Outcome: Improved governance in the county public service						
Sub Programme	**Key outputs**	**Key performance indicators**	**Planned Targets (%)**	**Achieved Targets**		**Remarks**
Management of Dials	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	20%	-40%	Bigger percentage of funds re-allocated to facilitate pending bills and programs for the new Board.
Launch of Strategic Plan	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	50%	5%	-45%	Bigger percentage of funds re-allocated to facilitate pending bills and programs for the new Board.

Establishment of Structures for Stakeholder Engagement	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	70%	20%	-50%	Bigger percentage of funds re-allocated to facilitate pending bills and programs for the new Board.
Sensitization of County Employees	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	10%	-50%	Bigger percentage of funds re-allocated to facilitate pending bills and programs for the new Board.

LODWAR MUNICIPALITY

2.16.1 Achievements

i. Appointment of the manager, establishment of the board, induction and benchmarking by the Manager. Board and County Project Coordination Team.

ii. Two citizen fora have been conducted in Township and Kanamkemer wards.

iii. Urban Development projects implemented under Kenya Urban Support Programme are installation of 100 Solar powered streetlights, 6 flood lights and planned construction of fire station.

2.16: Summary of Programmes and Projects Performance for 2019/2020

Programme 1: LODWAR MUNICIPALITY						
Objective: To establish and strengthen urban institutions to deliver improved infrastructure and services						
Outcome: Established and strengthened Urban services						
Sub Programme	**Key outputs**	**Key performance indicators**	**Target(s) (A)**	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**Remarks**

SP1.1 Municipal Administration and Governance	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	100%	0%	-100%	Activities implemented were to make the board operational supported by KUSP UIG funds since the municipality had no allocation in FY 2019/2020. There is a challenge in the performance and monitoring of activities by the municipal technical staff for efficient working
	Board and Sub-Committee meetings	No. of Board/Sub-Committee meetings held	4	10	6	
	Informed Citizenry	No. of Citizen Foras Conducted	4	3	-1	
	Transfer of Municipal functions and secondment of staff	Transferred services/No. of staff seconded.	10	10	0	
	Capacity building of technical staff and the Board members	No. staff and Board members capacity build.	20	15	-5	
	Purchase of motor vehicle, -motor bikes for technical staff	No of vehicle purchased/motor bikes purchased	5	0	-5	
	Purchase of office equipment and stationeries/-Furnishing of municipality offices	Office furniture	100%	0%	-100%	
SP1.2 Municipal Planning						
	Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed	1	0	-1	

		Annual institutional development Plan Operationalized	1	1	0	
		County Urban Institutional Development strategy (CUIDS)	1	1	0	
		Operationalization of Lodwar Municipality waste management Plan	1	1	0	
		Environment, Health and Sanitation plan	1	0	-1	
		Development of Municipality by-laws	1	0	-1	
SP 1.3 Municipal Services						
	Regulation of Outdoor advertising	% of outdoor advertisement regulated.	20%	30%	10%	The municipal management assumed the waste management functions from the department of Urban areas management.
Promotion , regulation and provision of refuse collections and solid waste management services	healthy and safe environment	No. of waste solid waste trucks bought.	2	2	0	
		No. of litter bins/transfer stations provided.	4	0	-4	
		Purchase of skip loaders and segregation units	4	0	-4	
		No. backhoe	1	0	-1	

		No of standard dumpsite and incinerator	1	0	-1	
Promotion, regulation and provision of municipal sports and cultural activities	Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports promoted/regulated.	1	0	-1	
Promotion, regulation and provision of animal control and welfare.	Enhanced animal safety	No. of animal regulation enforced.	50%	0	-50%	
SP 1.4 Municipal Infrastructure Services						
Construction and maintenance of urban roads and associated infrastructure	Maintained Urban roads.	KMs. of Urban roads tarmacked and maintained.	12	0	-12	The successful installation and ongoing construction of the fire station is through KUSP funded by world bank.
Construction and maintenance of storm water and floods control	Improved urban drainage system.	KMs of storm water drains constructed	12	0	-12	
Construction and maintenance of walkways and other non-motorized transport infrastructure	Enhanced traffic safety	Km of Non-motorized walkways	1	0	-1	
Construction and maintenance of recreation parks and green spaces	well planned public spaces	Complete people recreational parks and green spaces	1	0	-1	
Construction and maintenance of street lighting	Enhanced security	No. of street lights constructed.	245	130	-115	
Construction and maintenance of traffic control and parking facilities (bus stand and taxi stand.	Controlled traffic	Complete Bus/taxi stands constructed.	2	0	-2	

Construction, maintenance and regulation of municipal markets and abattoirs	Improved hygiene	No. of functional abattoirs and markets.			0	
	Installation of street Surveillance cameras	No of cameras installed	10	0	-10	
Construction and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management	Improved emergency preparedness.	Complete fire stations	1	0	-1	

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

INTRODUCTION

This chapter provides a summary of development priorities that will be pursued for implementation in the fiscal year 2021/2022 to facilitate Socio-economic transformation of the Turkana people as aligned in the Turkana CIDP 2018/22.

3.1 GOVERNANCE

Vision: The Hallmark of Transformative Governance

Mission: To provide effective leadership in the county anchored on the rule of law and democratic participation for efficient service delivery

3.1.1 Strategic Priorities for the Sector

1. Government coordination
2. Public communication, Media Relation and IT Support
3. Strategy and Delivery
4. Partnership and investments
5. Governor's Press service
6. Audit services
7. Peace Building and Conflict management

3.1.2 Sector Key Stakeholders and responsibilities

Stakeholders for the sector	Role of stakeholder
National Government	Provide resources for development (county allocations)
	Oversight on implementation & use of the resources
Council of Governors	Coordinate and strengthen linkages among Counties and with national institutions.
The Senate	Oversight on county operations and legislations
The National Assembly	Legislation and oversight
Turkana County Public Service Board	County Staff recruitment& advisory services
Turkana County Assembly	Legislation and oversight at County level
Executive Committee Members	Implement County legislations, manage and coordinate the functions of County administration and its departments.
Donors - UN Agencies in Kenya, European Union, USAID(AHADI), DFID, GDC (GIZ)	Financial and technical support to the sectors of the County

Foundations (Lundin, AEGIS Trust); Philanthropist (TBI), Development Partners – NGOs, INGOs	Provide development support specific areas of development – Nutrition, HIV, Children and Women,
Faith Based Organizations (Diocese of Lodwar)	Spiritual development, socio economic development

3.1.3 Sector Programmes

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets 2021/2022**
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	Delivery of quality, effective and efficient services	**100%**	Ability to achieve on agreed deliverables.	**100%**
SP 1.2. General Administration, Planning and Support Services- Liaison Office	Delivery of quality, effective and efficient services	**100%**	Ability to achieve on agreed deliverables.	**100%**
SP 1.3. General Administration, Planning and Support Services- Office of County Secretary	Delivery of quality, effective and efficient services	**100%**	Ability to achieve on agreed deliverables.	**100%**
P2 GOVERNMENT COORDINATION				
Outcome: To strengthen institution and frameworks for government business coordination and performance				
SP 2.1 Cabinet Affairs	Better coordination of Government Business	**68**	Number of Cabinet Meetings	**12**
SP 2.2 Performance and Efficiency	Enhanced tracking of staff performance	**220**	Number of staff Performance contract signed	**120**
SP 2.3 Interdepartmental Relations	Better coordination and synergy of county entities and correspondences	**14**	Meetings held	**4**
SP 2.4 Intergovernmental Relation	Good relations between County and other organs of government	**100%**	No of intergovernmental engagements done	**16**
SP 2.5 Strategy Development, Review, Support and Operationalization	Development of informed strategies	**0**	Strategies developed; Review meetings held	**1**
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT				
Outcome: To improve the County's image and raise its profile				
SP 3.1 Media Advertisement and Placements	Improved image and publicity of the County	**2**	No of media adverts/publicity materials/stakeholder engagements/Media Mapping and Profiling Reports	3

SP 3.2 Documentation, communication policy and strategy	Developed County communication strategy for public engagement	**1**	Copy of communication policy and strategy	Publishing of 1 Policy and Strategy
SP 3.3 Civic Education and Public Sensitization	Enhanced public participation and involvement in County programmes	**13**	No. of sensitization meetings/Media Centre Established	3
SP 3.4 Production of County Newspaper and Newsletter	Increased awareness of County's programmes	**11**	No. of magazines/copy	1
P4 STRATEGY AND DELIVERY				
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory				
SP 4.1 Economic and Private Sector Advisory Services	Informed opinion and advisory on economic and private sector matters	**17**	Number of opinion and advisories	**12**
SP 4.2 Political and Intergovernmental Advisory Services	Informed opinion and advisory on political and intergovernmental relations	**0**	Number of opinion and advisories	**12**
SP 4.3 Legal Advisory Services	Informed opinion and advisory on legal matters	**10**	Number of opinion and advisories	**12**
SP 4.4 Security and cross border Advisory Services	Informed opinion and advisory on security matters	**32**	Number of opinion and advisories	**12**
SP 4.5 Oil and Gas Advisory Service	informed opinion and advisory on oil and gas	**4**	Number of opinion and advisories	**12**
SP 4.6 Gender and Partnership Advisory Services	Informed opinion and advisory on gender and partnerships	**22**	Number of opinion and advisories	**12**
SP 4.7 Special Interest groups	informed opinion and advisory on special interest groups	**4**	Number of opinion and advisories	**12**
SP 4.8 Climate Change advisory services	Informed opinion and advisory on climate change	**25**	Number of opinion and advisories	**12**
SP 4.9 Education and youth Advisory services	Informed opinion and advisory on education and youth	**4**	Number of opinion and advisories	**12**
SP 4.10 Culture, Arts and Heritage advisory services	Informed opinion and advisory on culture, arts and heritage	**8**	Number of opinion and advisories	**12**
P5 PARTNERSHIPS AND INVESTMENTS				
Outcome: Increased resources for development through partnerships and investment augmentation				
SP 5.1 Joint Program Coordination UN/TCG	Improved coordination of the UN/TCG programme	**5**	Coordination meetings held	**6**
SP 5.2 Public Private Partnerships	Increased partnership engagements with private sector	**53**	Number of PPPs entered	**5**

SP 5.3 Donor and Partner Coordination	Increased resources and grants mobilized for development	**14**	Number of MoUs	**20**
P6 GOVERNOR'S PRESS SERVICE				
Outcome: Improved Governor's communication programmes, branding and visibility				
SP 6.1 Governors Press support	Improved Governor's communication, branding and visibility	**400**	Number of Governor's press releases; No of Speeches Drafted; No. of Radio Shows done and No. of Magazines produced	**15**
P7 AUDIT				
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources				
SP 7.1 Internal Audit	Enhanced internal audit controls for prudent resource utilization	**14**	Number of internal audit reports produced	**12**
SP 7.2 Quality Assurance	Improved quality assurance	**5**	Quality assurance reports produced	**12**
SP 7.3 Support to Audit Committees	Improved audit response management	**6**	Number of Audit Committee Meetings/Sessions held	**6**
P8 PEACE BUILDING AND CONFLICT MANAGEMENT				
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development				
SP 8.1 Development of County Peace building and conflict management policy	Better coordination and management of peace building initiatives	**1**	Policy developed	**9**
SP 8.2 Operationalization of peace building structures and institutions	Improved management of conflicts at grassroots	**56**	Local structures supporting peace	**14**
SP 8.3 Resettlement Infrastructural Programme	Resettled conflict displaced communities	**25**	Number of resettlements done	**4**
SP 8.4 Cross Border peace dividends programme	Improved peace structures complementing peace programmes	**86**	Programmes initiated	**10**

3.1.4 OFFICE OF THE DEPUTY GOVERNOR

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets 2021/2022**

SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	**100%**	Ability to achieve on agreed deliverables.	**100%**
P2 GOVERNMENT PROGRAMMING				
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.				
SP 2.1 Government Programming	Government Programmes Formulation and reviewed	**6**	Number of Government programmes/strategy formulated	**6**
SP 2.2 Community Engagement	Community Engagements and Community Outreaches conducted	**10**	Number of Community Engagements and Outreaches	**6**
SP 2.3 Government Stakeholder Engagement and Coordination	Stakeholder Workshops and Coordination meetings conducted	**16**	Number of stakeholder workshops and coordination meetings	**4**
SP 2.4 Government Transformation	Benchmarking, Global Standards and Best Practices Learnt and Adopted	**2**	Number of Benchmarking, Global Standards and Best Practices Learnt and Adopted	**2**

3.1.5 OFFICE OF THE COUNTY ATTORNEY

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets 2021/2022**
SP 1.1 General Administration, Planning and Support Services-Office of County Attorney	Delivery of quality, effective and efficient services	**100%**	Ability to achieve on agreed deliverables.	**100%**
SP 1.2 Purchase of Motor Vehicle	Delivery of quality, effective and efficient services	**1**	Number of vehicles purchased	**1**
P2 LEGAL SERVICES				
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden				
SP 2.1 Litigation Matters	Court Cases Handled	**39**	Number of court cases	**30**
SP 2.2 Government agreements/contracts	Agreements/Contracts Reviewed	**41**	Number of Contracts/Agreements Reviewed	**40**

P3 RESEARCH AND LEGISLATIVE DRAFTING				
Outcome: Improved Legislative Quality for Effective Policy Making				
SP 3.1 Legislative Drafting and Bills	Bills Drafted	**32**	Number of Bills drafted	**22**
SP 3.2 Policy and Legal Briefs	Policies Reviewed and Legal Briefs Drafted	**31**	Number of Policies and Legal Briefs Drafted	**55**
P4 CAPACITY BUILDING				
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance				
SP 4.1 Training of Legal Counsels	Staff Trained	**2**	Number of staff trained	**14**
SP 4.2 Legal Training and awareness for County Staff and County Residents	County Staff and County Residents Trained	**200**	Number of County Staff and Residents Trained	**1,500**

3.2 FINANCE AND ECONOMIC PLANNING.

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

Mission: To promote sustainable socio-economic development of Turkana County through prudent public Financial Management, control and planning.

Goal : To strengthen Policy formulation, planning, budgeting and implémentation of the CIDP 2018-2022.

3.2.1 Strategic Priorities for the Sector

1. Construction of County Headquarters
2. Provision of Security and Social Amenities at the County Headquarters (security checks, customer care desk, installation of water and electricity supply system, landscaping and beatification)
3. IFMIS system: IFMIS and Internet Banking (IB), IFMIS Lab.
4. Construction of New Revenue Collection points
5. Construction of Revenue Enforcement Parking bay/courts
6. Acquisition of efficient, improved and effective Ejiji Pay Revenue System
7. Carry out Resource Mobilization
8. Development of ICT centre's
9. Development of ICT Policy and Bill
10. Policy advisory on CIDP 2018-2022 flagship projects and other development priorities
11. County Planning Services and production of policy documents i.e. ADP, CFSP and CIDP
12. Development of Monitoring and Evaluation System including M&E policy Framework and Bill Public policy research and analysis
13. Development of new County Indicator Handbook
14. Statistical publications and reporting
15. Formulation of the County Annual Budgets and Supplementary Budgets
16. Prepare various county policy documents including the County Budget Review and Outlook Paper Preparation of Quarterly County Budget Implementation Report

3.2.2 Sector Key Stakeholders and responsibilities

Stakeholder	Roles/Responsibilities
County Government	Provide funds
ADB	Provide funds
UNICEF	Provide expertise
National Treasury	IFMIS
Ministry of Devolution and Planning	Provide expertise
County Service Public Board	Recruitment
CIC	Civic Education
IEBC	Civic Education

3.2.3 Sector Programmes

Programme Name: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
Objective: Create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
SP 1.1 General Administration, Planning and Support Services - Finance	Delivery of quality, effective and efficient services	70%	Ability to achieve on agreed deliverables.	80%
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Delivery of quality, effective and efficient services	70%	Ability to achieve on agreed deliverables.	80%
Programme Name: COUNTY REVENUE SERVICES				
Objective: Strengthen the effectiveness and efficiency of revenue collection systems				
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility				
Sub Programme	**Key outputs**		**Key performance indicators**	**Planned Targets**
SP2.1 Awareness and Campaigns on Revenue at Ward Level	Sensitizations on importance of levying taxes	3000	No. of people sensitized	4000
SP2.2 Strengthening Revenue Sources	Improved Revenue collected	12	Timely delivery of monthly collection reports.	12
SP 2.3 Automated Revenue Collection	Full automation of revenue collection in main revenue collection center.	50%	Proportion of Revenue collection centers automated	60%
SP 2.4 Revenue Bills and Policies	Finance Bill	6	Passing of the Finance Bill 2018 by the County Assembly on stipulated time	1

SP 2.5 Revenue Forecast and Revenue Budget Preparation	Realistic revenue targets and budgets	7	Revenue budget with realistic forecast	1
SP 2.6 Automated Revenue Solution System	Improved efficiency in revenue collection	1	Revenue solution system in place	1
Programme Name: COUNTY PROCUREMENT SERVICES				
Objective: Offer efficient county procurement services				
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility				
Sub Programme	**Key outputs**		**Key performance indicators**	**Planned Targets**
SP 3.1 Support to procurement committee	Enhance procurement accountability	70%	Average length of procurement lead time of stipulated time by law	100%
	Project Management.	70%	% of Projects of projects completed on time and within budget	80%
SP 3.2 Project/contracts management		100	No of contract implementation team established and trained	200
	Youth, Women and PLWDs accessing Government Procurement	30%	Minimum percentage of Government procurement opportunities opened to the youth, women and persons living with disabilities.	30%
SP 3.3 Procurement systems	Improved e-Procurement.	75%	% of requisitions procured through e-Procurement.	100%
		80%	% of tenders advertised through e-procurement module in the ifmis system	100%
		50%	% of user department's capacity built on e-Procurement.	100%
SP 3.4 Suppliers sensitization	Improved asset management	1	Updated County Asset register	1
Programme Name: RESOURCE MOBILIZATION				
Objective: To coordinate external sources of funding				
Outcome:				
Sub Programme	**Key outputs**		**Key performance indicators**	**Planned Targets**
SP 4.1 Resource Mobilization	Resource Mobilization Strategy	30	Number of partners engaged	10
		0	No. of duplicated projects eliminated	10
		5	No. of Concept notes developed	8

		2	No. of engagement meetings held	5
		4	No. of reports generated and submitted	4
		0	No. of Resource mobilization officers trained	6
Programme Name: ACCOUNTING SERVICES				
Objective: Offer efficient county treasury services				
Outcome:				
Sub Programme	**Key outputs**		**Key performance indicators**	**Planned Targets**
SP 5.1 Financial Reporting and Assurance	Efficient and Effective payment system.	25%	% of County payment through IFMIS	100
SP 5.2 Specialized Training	Projects/Supplies quality Verification	1	Annual Financial Report Published	1
SP 5.3 Asset Management and Valuation	Social and Financial security	10%	% of County Assets insured	75
SP 5.4 Projects/Supplies Verification		20%	% of County Employees Covered under social security/pension scheme	70
SP 5.5 Construction and Fitting of IFMIS Lab	Projects/Supplies Verification	60%	% of County Goods/services inspected by I&AC	100
	Construction and operationalization of sub-county treasuries	Nil	No of operational sub-county treasuries	3
SP 5.6 Emergency Fund	Improved capacity to respond to emergencies	70%	% of emergencies responded to	80%
SP 5.7 Covid-19 Fund	Improved capacity to tackle Covid-19 Pandemic	70%		80%
Programme Name: COUNTY ECONOMIC PLANNING SERVICES				
Objective: Enhance efficiency and effectiveness for county planning and development.				
Outcome: Improved County Economic Planning Services.				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
Planning Co-ordination Services	County Planning Services Provided	6	ADP Prepared and submitted to the CA	1
		10	No. of Sectoral and Strategic plans developed.	13
		1	CIDP review	2
	Policy advisory on CIDP 2018-2022 flagship projects and	6	Number of policy Annual Reports (Annual Progress Report).	7

	other development priorities.			
	Improved county government performance. (KDSP)	165	No. of officers/personnel trained.	225
		3	Annual County Performance Assessment Reports.	4
		Level II	Qualifying for Level II grant	Level II Grant
		0	Operational and Digital Citizen Resource Centre	3
	Research and Development	0	Number of policy research papers and reports prepared and disseminated	2
	Economic development coordination	0	Sub county number of development co-ordination committee's formed	7
	Economic surveys and publications	3	Number of economic surveys reports	5
	Improved capacity on Social Budgeting and Social Intelligence reporting	3	Number of reports generated from SIR real time system	4
Programme Name: STATISTICS, MONITORING AND EVALUATION				
Objective: Ensure collection, collation and updating of data and information for planning purposes				
Outcome: Enhanced decision making and planning				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
SP 7.1 Monitoring and Evaluation	Improved project and county vision delivery	4	Submitted Quarterly and annual reports	4
		1	CIDP KPIs Annual Status reports.	1
		0	M&E Bill Public Participation	1
		0	M&E Committees formation at the Sub-County Level	7
		2	Staff Capacity Building on M&E	5
SP 7.2 Research and Statistics	Production of vital county statistics	3	Annual statistical abstract	4
		0	Departmental Research needs assessment reports	1
SP 7.3 Project Implementation Management System (PIMS)	Enhanced effective and efficient public investment management.	0	Public Investment Committees Formation	1
		0	Project Identification, Appraisal, Selection and Implementation	100%
Programme Name: ICT AND E-GOVERNMENT				
Objective: To facilitate connectivity and access of government services				

Outcome: Enhanced government communication and dissemination of information and policies.				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
SP 8.1 Enhancing ICT Capacity	Trained Skilled ICT personnel and hands on trained Computer / Application Systems users.	5	Number of Trained ICT Personnel and Users.	7
	Integration of ICT in Teacher Education Training and e-Learning.	0	Number of Designed, developed and deployed E-Government Digital Platform for ECD and TVET.	1
	Information System Security Training	5	Number of Trained ICT Personnel and Users.	7
SP 8.2 ICT Infrastructure Development and Improvement	ICT Innovation and Incubation Hubs (iHubs) in the Wards	0	Number of functional Innovation hubs	1
	Network Penetration Testing (Pentest)	0	Report on Pentest done.	1
	Internet Service Connectivity.	8	Number of departments connected to the internet	16
	Deploy connectivity technologies (fiber/wireless broadband, wimax, microwave) to the departments	1	No of active nodes	16
	Installation of IPBX in all county departments	1	number of IP-Phones connected	10
	Construction and equipping of the County Data Center	0	Number of Servers Secured in the Data Center	3
SP 8.3 Enhancing Communication and Access to Information	Automation of Government Functions (Design, development and deployment of e-Government Applications).	1	Report on Automation of e-Government functions across County Government Ministries / Departments.	1
	Helpdesk Solution (ICT Technical Support) decentralization	1	Number of Help Desk Systems Developed	1
	Email Addressing and Communication	100	Number of Staff with active Official email addresses.	1000

	Installation, Repair and maintenance of ICT Equipment in one sub-county	0	Installation, Repair and maintenance of ICT Equipment in Turkana Central sub-county	6
	Upgrade / Maintenance of County Government domain and Website content update to facilitate access in the whole County.	1	Website Update and maintenance	4
SP 8.4 Development and Implementation of ICT Policy and Regulations				
	view of the ICT Strategic plan	0	Revised ICT Strategy	1
	Review of the formulated ICT Policy.	1	ICT Policy ICT Policy Review Report	1
	Adoption of ICT Policy and Regulations.	1	Published ICT Policy and Regulations Booklet; and Report	1
SP 8.5 Acquisition of Information Systems and Equipment	Upgrade of ICT equipment / hardware and Software.	100	No. of ICT software licenses	1000
Programme Name: BUDGETARY SUPPLY				
Objective: To produce County annual budget alongside other policy documents within statutory timelines				
Outcome: A credible budget estimate				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
SP 9.1 Budget Formulation, Co-ordination and Management	Credible Budget Estimates	1	Budget Circular	1
		1	CBROP	1
		1	CFSP	1
		1	Budget Proposals	1
		1	Budget Estimates	1
		2	Supplementary Budget	2
SP 9.2 Public Participation in Budgeting	Improved public participation and hearings on Budget	2	No. of Public participation forums held	2
SP 9.3 County Budget and Economic Forum	Improved service delivery	4	No. of economic forum reports	4

3.4 WATER, 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: Equitable access to adequate quality water for sustainable socio-economic development and preservation of the environment.

3.4.1 Strategic Priorities for the Sector

1. Create an enabling environment and enhance institutional efficiency and effectiveness.
2. To provide safe and adequate water for domestic and livestock use.
3. Use of water resources optimally, sustainably and equitably.
4. Improve planning, co-ordination and management of water sector.
5. To enhance clean and healthy environment.
6. Enhance exploration and sustainable exploitation of mineral resources.
7. To mainstream climate actions into programmes

3.4.2 Sector Key Stakeholders and responsibilities

1. Water Resources Management Authority
2. Rift Valley Water Services Board
3. LOWASCO
4. World Bank
5. Tullow Lundin
6. National Government

3.4.3 Sector Programmes

Programme 1: General Administration and Support Services				
Objective: To ensure an efficient and effective service delivery, working with related sectors in an integrated institutional framework				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**2021/2022 Targets**
General Administration	Robust and integrated program		Ability to achieve on agreed deliverables	300
Programme 2: Water Supply				
Objective: To provide adequate and quality water				
Outcome: Strengthened sustainable water supply services				

Sub Programme	Key outputs	Baseline	Key performance indicators	2021/2022 Targets
Water Supply and Storage	Establishment of Water storage and reticulation infrastructure for municipality and urban water supply	4	Number of Municipality and urban water supply systems designed and established, expanded and rehabilitated (9)	3
		10,000	Number of people increased in water supply of Lodwar Town	10,000
		15	Number of rural water supply systems designed, established, rehabilitated and expanded. (45)	15
	Improved access to quantity and quality water through drilling of Boreholes	1267	Number of successful boreholes drilled	90
			Number of high yielding boreholes upgraded	21
	Drilling equipment	0	Number of terameters, piezometers and borehole cameras procured	0
		2	Number of drilling rigs and test pumping machines procured and functional	1
		1	Number of printers 10 No., Laptops 20 No. and accessories procured sub-counties and technical teams	30
	Strategic urban water points installed with chlorine hydrants	3	Number of strategic boreholes installed with chlorine hydrants	18
	Investment on first moving spare parts for the maintenance of community water points increased.	50%	% Increased in the number of operational and well maintained community water points	80%
	Construction of water lab	1 (60% complete)	Completed water lab	1

	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.	133	No. of surface water harvesting and storage and underground water recharge infrastructure designed, constructed and maintained	90
	Design, development and maintenance of spring's protection infrastructure.	10	No. of protected and well maintained springs	7
	Mobile water troughs facilities acquired and strategically located for dry seasons use	13	Number of Mobile water troughs acquired (2 per ward per year)	60
	Water storage facilities (collapsible tanks, concrete tanks) acquired and strategically located in dry grazing zones.	250	Number of storage facilities acquired, installed and utilize (7 Per ward per year)	210
	Drought contingency plan and monitoring mechanisms for condition and performance of livestock watering points developed	0	Number of contingency plans in place, reviewed annually and activated	1
Programme 3: Water And Catchment Protection				
Objective: To strengthen community participation in water resource management so as to mitigate conflict over the resource				
Outcome: Optimal, sustainable and equitable development and use of water resources in the County				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**2021/2022 Targets**
Water Resources Management	Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	0	Number of joint activities in water catchment management at county government and community levels.	30
	Riparian and degraded catchment areas demarcated, rehabilitated and protected	10	No. of Riparian and degraded catchment areas demarcated, rehabilitated and protected	4
	Enhanced Community participation in management of water resources	10	No. of communities with increased knowledge on Management of	60

			water resources and catchments	
		10	Number of water Resource Users Associations trained	4
		0	Number of cross boarder water related conflict resolution meetings held (2 per year)	2
	Real time borehole and underground water monitoring tools procured, installed and functional in support to WRA.	45	Number of boreholes installed with real time underground water monitoring tools.	50
Programme 4: Water Sector Governance				
Objective: To strengthen the institutional framework for better coordination and governance of the water sector				
Outcome: Improved planning coordination and management of the water sector				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**2021/2022 Targets**
Water Governance, Planning and Coordination	County water sector policy, bill and strategic plan finalized and disseminated	Draft	Number of water policies bill and strategic plans finalized and disseminated	3
	County water law as well as sector rules and regulations enacted and operationalized	Draft	Number of county water legal framework enacted and operationalized	2
	Capacity of Water companies and Water Users Associations to manage and participate in water sector programs and activities strengthened	1	Number of water companies whose capacities have strengthened and actively participating in water sector programming	-
		61	Number of water users associations whose capacities have strengthened and actively participating in water sector programming	5
	Capacity of staff in water programming, innovative technologies and O&M strengthen	10	Number and records of capacity needs assessment undertaken and implemented.	10

		5	Number of technical staffs trained on water programming, innovative technologies and Operations and maintenance	1
	Private sector participation in water and sanitation mobilized and strengthened	N/A	Number of Private Public Partnerships developed and operationalized	5
	Capacity of staff in water programming, innovative technologies and O&M strengthen	10	Number of technical staffs trained on water programming, innovative technologies and Operations and maintenance	10
	Water revenues ring fenced and guidelines for utilization of such funds developed	N/A	Water fund in placed and operational	1
	Real time data lab and a sector water information management system developed	N/A	Water lab and water Information and Management system (WIMS) in place and operational.	1
Programme 5: Environmental Governance, Compliance, Conservation Protection and Management				
Objective: To Enhance environmental quality and foster sustainable development in Turkana County.				
Outcome: Clean and Healthy environment that creates a conducive environment for sustainable development				
Sub Programme	**Key outputs**	**BASELINE**	**Key performance indicators**	**Planned Targets**
SP 5.1 Environmental Governance and compliance	County Environment policy, bill and strategic plan finalized and disseminated	2	No. of environmental bills and policies	3
	Marking of Environmental Commemorations	2	No. of environmental days celebrated	2
	Staff capacity building on Environmental compliance and Governance	2	No. of staff trainings on environmental governance and compliance	10
	Environmental Inspections and audits in Oil fields	3	No. of inspections done on oil fields	3
	Conduct Environment Screening/Impact Assessment and Annual Audit for County Major projects	108	No. of ESIA and EA conducted	20

	Conduct site inspections to ensure environmental compliance	108	No. of site inspections to ensure environmental compliance	60
	Laboratory analysis of environmental samples (soil and water)	0	No. of Laboratory Analysis of environmental samples (soil and water) in pollution prone areas	2
	Clean up drives	2	No. of clean-up drives	2
	Issuance of noise permits	0	No. of noise permits issued to control air and noise pollution	10
SP 5.2 Environmental Protection and conservation	Establishment of designated dumpsites in major towns	0	Number of designated dump sites established	7
	Rehabilitation of eroded riverbanks (Gabions and dykes)	0	No. of rehabilitated sites (Gabions and dykes)	3
	Environmental monitoring vehicle	0	No of monitoring and compliance vehicle	2
	Establishment of waste transfer station in Major towns	0	No. of waste transfer station established	5
	Restoration of degraded sites (quarrying, mining, borrow pits and sand harvesting sites)	0	No. of restored sites	5
	Designated and establish Lodwar waste/used oil collection station for recycling and re-use	0	No. of waste/used oil collection station	1
SP 5.3 Climate Change and Adaptation	County Climate Change Policy, Bill and Financial regulation finalized and disseminated	0	No. of Policies related to Climate Change and Adaptation policies	3
	Sensitization on Climate Change mitigation and adaptation	500	No. of people sensitized and educated on climate change mitigation and adaptation	1500
	Climate-proofing households	0	No. of households climate proofed to boost resilience to climate change	2000
	Climate smart farming	0	No. of farmers practicing climate smart farming	150

	Formation and training of early warning preparedness committee	0	No. of early warning preparedness committees formed and trained	7
	Plastic collection and reuse center completion	1	No of Plastic collection and re-use center in place	1
	Formation and registration of Environmental clubs	0	No. of Environmental clubs and groups trained and registered	14
	Environmental research	0	No. of research on environmental concerns and management strategies	2
	Capacity building training (concept notes/proposals)	4	No. of staff trained on development of competitive funding proposals	10
	Climate change stakeholders' engagements	50	No. of stakeholders engaged in climate change mainstreaming forums	100
Programme 6: Mineral resource mapping, capacity building and Management of Mining and quarrying activities				
Objective: To promote safe extractive operations resulting in improved livelihoods				
Outcome: Extractive industry that will improve community livelihoods and contribute to the economy of Turkana County.				
Mineral resource mapping	Minerals Distribution map in the County and feasibility report	1	Updated Turkana Mineral Resources Map	2
			Updated coordinates of artisanal mining sites in the County	
			Number of registered artisanal mining groups	
Management of Mining and quarrying activities	Management of Mining and quarrying activities	0	Report of rehabilitated, un-rehabilitated and land use after post quarry phase in Loima, Turkana East and Turkana North	1
Capacity building in exploitation of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small-scale miners	5	No of Artisanal and small-scale mining groups trained on mining legislation, environment and value addition	8

		0	No. of Regional and International exposure trips for benchmarking on Modern mining operations	3
		0	Number of workshops organized for artisanal miners	2
Extractives engagement Bills and Policies	Formulation of Turkana sand harvesting and quarrying bill	1	Production of Turkana County sand harvesting and quarrying policy	2
Artisanal Mining Equipment	Purchase of equipment to support artisanal mining sector	3	Number of mining equipment purchased and distributed	3
Petroleum	To ensure transparency in revenue allocations from oil revenue	0	Institution of committee to establish socio-economic linkages to the oil and gas sector	1
	To ensure knowledge and skills transfer in the oil and gas sector	0	Establishment of County local content committee	1
	To establish a competent, informed and motivated staff that will handle matters with great efficacy	30	Capacity building of county staff on oil and gas matters	40
	Sensitize the community on opportunities, their rights and responsibilities (environmental management, land, compensation, employment, business opportunities, capacity building)	4	Community Petroleum Issues Awareness and Advocacy, Oil and Gas conference held, community sensitizations held with all stakeholders	5

3.5 HEALTH AND SANITATION

Vision: A healthy and productive County

Mission: Offer high quality and sustainable Heath services to Turkana County Residents and promoting an alcohol and drug free environment

3.5.1 Strategic Priorities for the Sector

1. Eliminate communicable conditions
2. Halt, and reverse the rising burden of non-communicable conditions.
3. Reduce the burden of violence and injuries.
4. Provide essential health care
5. Minimize exposure to health risk factors

3.5.2 Sector Key Stakeholders

1. World Bank
2. KEMSA
3. UNICEF
4. Save the Children
5. National Government
6. Private Sector
7. National Government

3.5.3 Sector Programmes

Sub Programme	Key outputs(KO)	Baseline	Key performance indicators(KPIs)	Planned Targets
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Outcome: An enhance institutional framework for efficient and effective service delivery				
SP 1.1 General administration, Planning and Support Services	Delivery of quality, effective and efficient services	89%	Ability to achieve on agreed deliverables.	100%
	Improved Employees' performance		Number of Employees Needs Assessments conducted	1
			Number of Trainings conducted	4
SP 1.2 Additional Works/Renovation of health Facilities	Improved health infrastructure	6	Number of facilities renovated, fenced.	10
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES				
Outcome: An enhance institutional framework for efficient and effective service delivery				
SP 2.1 Family health		66%	4th ANC coverage	80%

	Delivery of quality, effective and efficient Reproductive Maternal Newborn Child & Adolescent health services	74%	Skilled Birth Attendance coverage	80%
		91%	Fully Immunized Child Coverage	95%
		18%	Family Planning attendance Coverage	25%
SP 2.2 Public Health	Enhanced Community Health Strategy	151	Number of Community Units Functional	167
		1864	Number of CHVS paid Stipend	1969
	Increased latrine use	151	Number of villages open defecation free (ODF)	200
	Empowered vulnerable households against WASH related conditions	92%	Proportion of vulnerable HH reached with WASH interventions	100%
	Households empowered in hygiene and sanitation		Proportion of households reached with hygiene and sanitation key messages	40000
	Safe food premises	51%	Proportion of food premises inspected	70%
	Compliance with good food quality practices	77%	Proportion of notices complied with	85%
	Approved food premises in use	27%	Proportion of food premises inspected licensed	100%
	Safe handling of food	23%	Proportion of food handlers medically examined	100%
	Non-compliance is rewarded	79%	Proportion of non-compliance prosecuted	100%
	Healthy school children free from worms	41%	Proportion of school age children dewormed	60%
	Schools linked to health services	45%	Proportion of schools having integrated school health services	60%
	Healthy and safe environment in school	57%	Proportion of schools inspected quarterly	60%
	Better health care waste management	30%	Proportion of health facilities with a Trained health worker on health care waste management	50%
	Sustained and progressive health care waste management	30%	Proportion of health facilities with health care waste management plan developed	50%
	Health and safety at health facility work place	50%	Proportion of health facilities that have conducted hazard and risk assessment	50%

SP 2.3 Health Promotion and Disease Control	Surveillance, outbreak investigation and response	86%	Weekly epidemic reporting rate	90%
		100%	Disease outbreaks investigated	100%
	Health promotion	15%	Proportion of community Health Units (CHU) reached with Behavior Change Communication (BCC)	40%
	Tuberculosis elimination	50%	Quarterly Case identification rate	70%
		96%	HIV testing for TB cases	100%
	Malaria elimination	18%	Proportion of target population utilizing LLITNs	40%
	HIV and Aids, STI management	73%	Viral suppression rate	90%
	Neglected Tropical Disease Management	100%	Proportion of target Trachomatous Trichiasis (TT) surgeries conducted	100%
		100%	Proportion of Kalaazar cases identified put on treatment	100%
P 3 MEDICAL SERVICES				
Outcome: To provide curative healthcare services.				
P 3.1 Laboratory Services	Improved Laboratory Services	24%	Number of Health facilities operating comprehensive laboratory services	15
			Number of laboratories conducting External Quality Assurance (EQA)	10
P 3.2 Blood Transfusion Services	Improved blood transfusion services	2400	Number of blood pints collected	2000
SP 3.3 Rehabilitative Services	Increased Rehabilitative services	8	Number of Community Based Rehabilitative Outreach Services	8
			Number of Rehabilative Facility Sessions conducted	10000
			Proportion of clients requiring rehabilitation rehabilitated	100%
SP 3.4 Referrals and Emergency Services	Managed referral cases in the county	65%	Proportion of referral cases managed within the county (LCRH)	80%
SP 3.5 Radiology Services	Improved diagnosis through radiology services	3	Number of facilities offering radiology services	15

SP 3.6 Dental Services	Improved dental services	100%	Proportion of clients provided with dental services	100%
SP 3.7 Clinical Services	Improved clinical services		Number of mentorship/Coaching/On-job training (OJT) sessions offered to clinical staff	4
		100%	Proportion of clients provided with clinical services	100%
SP 3.8 Nursing Services	Improved nursing services		Number of mentorship sessions offered to nursing staff	4
		100%	Proportion of clients provided with nursing services	100%
SP 3.9 Rural Health Facilities Support	Increased access to health care through increased rural facilities operations	150	Number of rural health facilities receiving funds	150
SP 3.10 Sub-county Health Facilities	Increased access to health care through increased sub-county facilities operations	7	Number of sub county facilities receiving funds	7
P 4 LODWAR COUNTY AND REFERRAL HOSPITAL				
Outcome: To provide curative healthcare services.				
SP 4.1 LCRH Operations and Support	Delivery of quality, effective and efficient services	80%	Ability to achieve on agreed deliverables.	100%
	Improved safety and security		Number of staff trained on infection, prevention and control (IPC)	150
			Number of staff trained on fire safety	150
	Improved quality nursing services		Proportion of staff trained on nursing processes	50%
			Proportion of staff trained on nursing professionalism, communication (SBAR) and Emergency response	50%
SP 4.2 LCRH Infrastructure Development	Improved access to comprehensive health care		Number of surgical wings constructed (Storey building)	1
			Number of psychiatric unit constructed	1
			Number of Standard Incinerator Supplied and Installed (Microwave)	1

			Purchase and installation of fire safety equipment	1
	Improved access to sanitary facilities		Number of Leech Pit latrine constructed with septic	8
P 5 MEDICAL SUPPLIES				
Outcome: To ensure all health facilities have adequate health commodities				
SP 5.1 Medical Supplies	Improved management of essential health products		County health commodity forecasting and quantification workshops	2
		228	Number of health facilities having adequate health commodities	235
		228	Number of health facilities equipped.	235
SP 5.2 Health Commodity Management	Improved management of health products		Sub county commodity technical working group meetings	4
		4	County commodity planning and data review meetings held	4
		12	Number of commodity inspections done	12
P 6 POLICY, PLANNING MONITORING AND EVALUATION				
Outcome: To encourage evidence- based decision making				
SP 6.1 Health Information and Management	Evidence based decision making	214	Number of facilities reporting timely and completely	230
		229	Number of facilities with reporting tools	230
		3	Quarterly Review meetings done.	4
		3	Quarterly planning meetings done.	4
		3	Number of Supervision done.	4
		3	DQAs done.	4
SP 6.2 Quality Assurance	Quality services in health facilities	228	Proportion of Health facilities having Standard Operating Procedures (SOPs)	230
		0	Number of Staff trained on Quality assurance, Coaching and Mentorship	300
		0	Client exit/satisfaction survey	1
		0	Service Charters	1

SP 6.3 Universal Healthcare for Turkana	Universal Healthcare coverage (UHC)	228	Service level agreement with NHIF KEMSA and MEDS	230
		106	Number of health facilities accredited	200
		0	UHC Roll-out to Households	5000
P 7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL				
Outcome: To reduce the effects of alcohol and substance abuse				
SP 7.1 Rehabilitation and treatment	Reduced effects of alcohol and substance abuse	0	Number of Rehabilitation centers constructed	2
		0	Number of alcohol and substance abuse related patients rehabilitated	120
SP 7.2 Public Education, Advocacy and Awareness	Increased public awareness on the effects of alcohol and substance abuse	10	Number of sensitization meetings held	10
			Turkana County Recovery Day (15 days of activism)	1
SP 7.3 Liquor Licensing	Compliance with the laws governing the sale and distribution of alcoholic drinks		Number of alcoholic outlets inspected	300
			Number of surprise inspection/enforcement conducted	4
		50	Number of alcoholic outlets licensed	300
			Stakeholder engagement workshops	4
SP 7.4 Training and Capacity Building	Improved understanding on laws governing alcohol sale and distribution of alcoholic drinks	0	Number of committee trainings on laws governing alcohol and alcoholic drinks sale and distribution	6
			Number of staff trained on laws governing the sale and distribution of alcohol and alcoholic drinks.	5

3.6 TRADE, YOUTH AND GENDER

Vision: To be a leading agency in promoting trade, investment, industrial and sustainable cooperative sector as well as championing for youth empowerment and gender equitable society

Mission: Facilitate the creation of enabling environment for a vibrant, globally competitive and sustainable trade, investment industrial and cooperative sector whilst ensuring an inclusive and equitable society.

3.6.1 Strategic Priorities for the Sector

1. Disburse Biashara loans to 3,000 traders.
2. Complete construction of a one-stop Business Development Centre at Ekalees Centre.
3. Facilitate issuance of 8,000 Single Business Permits.
4. Incubate 12 MSMEs in partnership with Export Promotion Council's Product Development Programme.
5. Upscale regional & cross-border trade with Uganda, South Sudan & Ethiopia.
6. Support Co-operatives on Value addition and processing
7. Ushirika Day Celebrations (International Day of Co-operatives)
8. Support key dormant Co-operatives to be operational
9. Formulation of Co-operative Development Policy and Bill
10. Disbursement of loans to qualified Co-operatives
11. Carry out audit inspections and spot Checks
12. Establish one youth business/Exhibition Centre in Lodwar
13. Disburse youth and Women empowerment fund to 1600 groups.
14. Establish Youth Employment Scheme
15. Construct and equip youth computer hub at Lodwar

3.6.2 Description of significant Capital Projects

1. Completion of Biashara Centre
2. Operationalize cooperative societies
3. Construction of computer lab

3.6.3 Sector Key Stakeholders and responsibilities

1. County Livestock Management Committee
2. KNCCI
3. Commercial Banks
4. Kenya Women Finance Trust
5. SACCOs
6. National Government
7. Traders
8. NOREB/FCDC

9. IFC/World Bank

3.6.4 Sector Programmes

Programme: General Administration, Planning and Support Services				
Objective: Create an enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
				Planned Targets
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**2021/2022**
General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables	100%
Programme: TRADE DEVELOPMENT & PROMOTION				
Objective: To promote Trade, Broaden Export Base and Markets as well as undertake county branding of products and Provide efficient support service delivery for enterprise development				
Outcome: Increased contribution of commerce to the Economy and MSMEs to Trade development				
				Planned Target
Sub Programme	**Key outputs**	**Baseline (2020)**	**Key performance indicators**	**2021/2022**
Trade Promotion and Development	Capital Provision through Biashara Fund	3000	No of MSMEs accessing Credit	3000
	Access to Credit	0	County Credit scheme in place	1
	Access to business development services	0	No of MSMEs accessing business development & training services at Lodwar Biashara Center	1
		0	No of MSMEs accessing business development & training services at Kakuma Biashara Center	1
	Trade Licensing, Regulation & Control	7300	No of licensed businesses updated in County Business Directory	9000
	Business Financing & Incubation of MSMEs	5	No of SMEs incubated	12
	Established Regional Trade & Export for county Products	4	No of trade promotional events conducted	4
	Trade Research & Policy	2	No of trade surveys conducted	2
	Business Training & Development Services	600	No of MSMEs operators trained	800

	Advocacy for the formation of North rift Economic & Frontier counties development council	2	No of Economic Blocs formed.	2
	Construction of Exhibition booths & Catering sheds at Ekalees Centre	0	No of exhibition booths & catering sheds constructed at Ekalees center	150
	Establish industrial parks for development & investments in Meat/Fish/Aloe Vera Processing, Skins & Hides & Water Bottling Factories with PPP arrangements	0	No of industrial Parks	3
	Industrial sheds for Jua Kali sector entrepreneurs	0	No of industrial sheds	500
	Improved market infrastructure for enhanced trade volume	1	No of Modernized Markets	3
		13	No of Operational Market stalls	4
		0	No of Modernized Business Kiosks	140
		2	No of management plans	2
Industrial Development and Investment	Technical Graduates imparted with specialized industrial skills	120	No of students trained	0
	Developed technologies for local industries through R&D	2	No of developed technologies for local industries	1
	Industrial parks and sheds	0	No of industrial parks/ sheds built	1
	Established Export markets for county products	16	No of trade promotional events conducted through trade fairs, expos and investments	4
Programme: STANDARDIZATION & METROLOGY SERVICES				
Objective: To provide standards for consumable products & Support to MSMEs				
Outcome: Increased Trade fair practices and consumer protection				
				Planned Target

Sub Programme	Key outputs	Baseline (2020)	Key performance indicators	2021/2022
Fair Trade Practices and Consumer Protection Services	Improved compliance and enforcement of fair trade standards	1200	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	2000
		3	No of reports on consumer protection surveys conducted	5
		10	No of counterfeit brand types seized	20
Programme: Cooperative development and marketing				
Objective: To promote co-operative sector development and improve governance and management of cooperative societies				
Outcome: Improved cooperative performance, accountability, good governance and enabling environment for cooperative societies				
Sub Programme	**Key outputs**	**Baseline (2020)**	**Key performance indicators**	**Planned Targets (2021/2022)**
Co-operative development and Marketing	Compliance and good governance	10	No. of audited accounts registered	40
		69	No. of cooperatives registered	80
		10	No. of cooperatives utilizing new value addition technologies	15
		2	No. of new cooperative ventures developed	7
		1	No of policy & bills formulated	4
	Improved access to credit	0	No of cooperative societies accessing Credit	20
		12	No of dormant cooperative societies strengthened	20
		870	No of cooperative members trained	1670
Programme: Promotion of Gender Equality and Empowerment				
Objective: To contribute towards Gender Equality and protection of vulnerable groups in order to achieve social economic and sustainable development.				
Outcome: Reduced gender inequalities at all levels of development				
Sub Programme	**Key outputs**	**Baseline (2020)**	**Key performance indicators**	**Planned Targets (2021/2022)**
GENDER EMPOWERMENT & ADVOCACY	Promote women access to financial services and credit	0	No of women accessing credit	600
		0	No of women trained on financial literacy	200

	Gender mainstreaming in the county	0	No of policies implemented	2
		4	No of gender advocacy and sensitization meetings held	6
		0	No of women trained as agents of change	30
		12	No of women calendar events celebrated	14
		0	No of established one stop SGBV centers supported, no of established safe houses for women and girls supported ,no of cases reported, filed and case concluded	1
		4	No. of HE for SHE campaigns conducted	2
		0	No of women facilitated to participate in both local and international trade fairs	7
		0	No of sex disaggregated data system established	1
		0	No of mentorship clubs established	30
		0	% of programmes mainstreamed with Gender Responsive Planning and Budgeting	100
Programme: Youth Empowerment and Development				
Objective: Promotion of Transformative Youth Empowerment with focus on employability and live skills, talent and entrepreneurship development				
Outcome: Increased capacity of youth in county development				
Sub Programme	**Key outputs**	**Baseline (2019)**	**Key performance indicators**	**Planned Targets (2020/2021)**
PROMOTION OF GENDER EQUALITY & EMPOWERMENT				
Youth coordination and representation	Improved Youth Council Coordination	1	No of youth workshops conducted	**2**
		1	No of Benchmarking forums for youth council members	**2**
		0	Congress meetings from village level to county level	**2**

		0	No of youth exchange forums conducted	**1**
		0	celebration of youth calendared days and youth week	**1**
	Enhanced Youth participation in socio-economic development	0	No of youths mentored and trained on work readiness competencies and linkages	30
		0	No of youths bankable innovative ideas supported	7
		30	No of youths trained on moral values	60
		0	Amount disbursed to youths	600
		0	No of youths trained on entrepreneurial skills	600
		0	No of youths facilitated to market their products	10
		30	No. of youths sensitized on AGPO promotion	60
		83	No of youths companies registered	30

3.7 EDUCATION, SPORTS AND SOCIAL PROTECTION

Vision: To be a County with a nationally competitive quality Education & training with sustainable and equitable socio-cultural and economic empowerment towards county`s sustainable development

Mission: To provide, promote and coordinate quality education, through responsive policies and strategies for sustained and balanced socio-cultural economic development and empowerment of vulnerable and marginalized groups in the county.

Increase access, Retention and transition to all Education Levels.

3.7.1 Strategic Priorities for the Sector

1. School feeding Programme
2. Quality assurance and standards for ECDE
3. Recruitment of Teachers
4. Improvement of ECDE Infrastructure
5. Capacity building on Coaches and referees
6. Promote Sports Championships
7. Continuation of Modern Sports Stadia Constructions
8. Equipping of 8 Completed Vocational Training Centres in various trade areas.
9. Construction of new and additional modern Vocational Infrastructure.
10. Provision of Educational Instructional Materials.
11. Participation in Co-Curricular Activities as per the calendar of events.
12. Quality Assurance and standards in all county`s VTCs.
13. Carrying out enrolment drives and career guidance across the county
14. Equipping of social halls.
15. Equipping multi- purpose Centres for PWDs
16. Turkana persons with disability Development Fund
17. Marginalized and minority group support.
18. Child rescue centres
19. Investment case management to support vulnerable children (OVC) in Turkana county

3.7.2 Description of significant Capital Projects

1. Construction of Sports stadia
2. Construction of Dormitories at Rescue Centers
3. Construction of Class rooms, workshops, computer laboratory, Dormitories and libraries

3.7.3 Sector Key Stakeholders

1. Lundin
2. UNICEF
3. KFF
4. KEFORA
5. Public Works
6. National Government
7. WFP
8. Community

3.7.4 Sector Programmes

Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objectives: Create an enabling environment and enhance institutional efficiency and effectiveness				
Outcome: Achievement of agreed deliverables				
General administration and Support Services	Internet connectivity, electricity supply, water supply, office supplies	90%	Delivery of quality, effective and efficient services	100%
Grants and other Transfers (Turkana Skill Development Funds)	Enhanced enrollment and retention rates	37,028	No of needy students supported	20,000
			No of Bursary Committees in place	30
Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION				
Objectives: To provide education geared towards holistic development of the child's capability				
Outcome: Enhanced literacy and quality of early childhood education				
School Feeding	Healthy children	911	Improved child nutrition, well-being and increased enrolment (No. of ECDEs)	950
		240	No. of ECDE Centers Installed with Energy Saving Stoves	300
		240	No. of ECDE Centers Supplied with Cooking Pots and Utensils	300
	Increased enrolment, retention and completion rate	112,000	County enrolment rates	150,000
Quality Improvement	Improved standards of education	3	Number of quality assurance and standards conducted (Termly)	3
		350	Number of ECD Centers supplied with	600

			instructional materials	
		2 Day Induction done for 400 teachers	Number of trained ECDE teachers trained on Competence Based Curriculum	600
	Early identification of talents and creativity	0	Number of centers participating in Co-curriculum Activities	180
		0	No of centers with equipment/structures for outdoor activities	200
Infrastructure Development	Secure and conducive learning environment.		Number of centers renovated and furnished	30
		180	Number of centers equipped with requisite furniture and fitting	200
Implementation of Nurturing Care Framework	Establish Multi-sectoral coordination mechanism	0	High-level multi-sectoral coordination mechanism established Current situation assessed	600
	Integrate community promoters of Nurturing Care	0	Community promoters of nurturing care strengthened Community groups and leaders involved in planning, budgeting, implementing and monitoring activities	900
	Train staff on monitoring and supervision	0	Trained staff mentored and supervised • Children's development monitored and, when needed, timely referrals made.	1,200
	Establish routine information systems	0	Indicators for tracking early childhood development agreed Routine information systems updated to generate relevant data	1,200

	Conduct research on established nurturing care	0	Multi-stakeholder collaboration on research for nurturing care established Number of ECDE children provided with birth certificate.	100,000
Support to Pre-Primary Training Institution (DICECE)	Integration of ICT in teacher education training and learning	1	ICT Equipped room (10 Computers, 3 Laptops, 3 Projectors and 2 Printers)	1
	Conducive learning environment	1	Equipment of the Institution with learning and instructional materials	1
		0	Number of facilities renovated (Gate, Classrooms and Toilets)	10
		2	Number of equipped classes (with additional furniture)	3
		120	Number of beds and mattresses	140 Beds 200 mattresses
	Training Centre Compliant with statutory guidelines	0	No. of Lecturers Trained on CBC	15
Programme: Vocational Training College				
Objectives: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship				
Outcome: Promoted tertiary education				
Youth Polytechnic Infrastructure	Enhance delivery of content and mastery of Skills	2	No. of VTC supplied with instructional materials	2
	Improved vocational training from quality assurance activities	1	No. of annual quality assurance exercises conducted	1
	Improved management of VTCs	0	No. of motorbikes purchased	2
	Increased enrolment rates	1	Number of annual enrolment drives	1
Training and Development	Tapped and appreciated talents and skills	2	No. of institutions BoM trained and capacity built	3
		0	No. of Refresher Courses for VTC Staff	1

		0	No. of Trainings conducted for VTC Student Body	1
Co-Curriculum Activities	Nurturing of talents	1	No of Core curricular activity conducted	3
Youth Polytechnics-Conditional	Improved Access to Vocational Training	1	Number of Youth Polytechnics Constructed	1
Programme: Social Protection				
Objectives: To promote a system for social inclusivity				
Outcome: Enhanced social protection development				
Child Care and Protection	Undertake Census of children living on the streets of Kainuk, Kalokol and Lokichoggio	1	Census Report	1
	Provision of food, school uniforms and school requirements to vulnerable children in rescue centers	300	Number of Children supported with food and school uniform and requirements in 14 rescue centers in the county.	450
	Participation of children for development. (Calendar events and Assemblies.	1	Number of calendar events and assemblies participated	3
	Promote alternative family care for children in need of care and protection	0	Number of Children supported with alternative family care	50
	Undertake advocacy of communities through dialogue on child marriages	0	Advocacy report on child marriages.	2
Turkana County Persons with Disability Development	Participate in Sub County, County, Nondo sports in Isiolo and Special Olympics games Kenya	1	Number of events organized and participated in.	3
	Purchase of assorted assistive devices	0	Number of PWDs issued with assistive devices	100
	Capacity building and training of persons with disabilities on entrepreneurship and management skills.	1	Number of Trainings Held	3
	Registration of PWDs with NCPWD.	20	Number of PWDs registered with NCPWD	100
	Construction of multipurpose social hall for PWD in Turkana Central	1	Multipurpose center completed	2

	Acquisition of Land	1	Acquired Land	2
	Equipping of multipurpose social halls	0	Number of social halls equipped	1
	UN-World disability day	1	PWD Day Celebrated	1
Marginalized and minority groups	Development of marginalized and minority bill and Act	Ongoing	Number of bills and Acts approved.	2
	Registration of Illimanyang individuals with NCPWD	68	Number of Illimanyang individuals registered with NCPWD	100
	Carryout scientific research on Illimanyang skin infection and measures for treatment	0	Research report conducted.	1
	Purchase of ILIMANYANG community specialized equipment and Special food stuffs.	100	Number of Individuals targeted	100
Child rescue centers.	Construct additional dormitory at Kakuma Rescue Centre	1	Dormitories Constructed at Kakuma Rescue Centre	1
	Construct perimeter wall at Lodwar Rescue Centre	0	Perimeter wall at Lodwar rescue center	1
	Equipping children rescue centers.	1	Number of Rescue centers Equipped	2
	Caregivers at Lodwar Rescue Centre Supported with stipend	0	Number of caregivers supported	10
	Family tracing and Reintegration of children	0	Number of Children reintegrated	200
	Purchase of a bus for Lodwar Rescue Centre	0	Purchase of a bus	1
	Construction of masonry tank and Pipe Laying at Lodwar Children Rescue Centre.	0	Tank Constructed and Pipes laid	1
	Construction of septic tank and plumping works at Lodwar Rescue Centre.	0	Septic tank constructed	1
Social Assistance Programme	Provision of Medical support to OVCs at Rescue centers through NHIF Card.	0	Number of Vulnerable children supported through NHIF Card	100
	Food, CSB(Unimix),Shelter, Clothing, Utilities and Household supplies to	0	Number of Vulnerable Individuals supported in the seven sub counties	85,951

	Special groups-(OVCs, Elderly, PWD and Illimanyang group)			
	Cash Transfer support to orphaned children and severely PWD and Illimanyang	0	Number of orphaned children, severely PWD and Illimanyang supported in the seven sub counties	35
Programme: Public Communication and Media Relations				
Outcome: An informed and participative citizenry				
Publicity	Enhance staff understanding of the good relay of information & official communication skills	1	Number of Media Training and Communication Courses Conducted	2
	Public awareness and timely queries response	2	Quarterly Magazines, Pamphlets and Brochures produced	3
	Enhance sectorial goals and objectives	2	Citizen charters, billboards and publicity channels explored	3
Research and Sensitization	Enhance Public awareness on sectorial projects	1	Number of projects documentary produced	2
Programme: Sports and Talent Development				
Objectives: To promote sports and talent development in Turkana county				
Outcome: Enhanced Sports and Youth Talent Development				
Sports and Talents Development	Football championships	25	No. of football events supported in the entire county	40
	Netball support	5	No. of netball events supported in the entire county	10
	Volley ball support	10	No. of Volleyball events supported in the entire county	20
	Disability sports	4	No. of Disability Sports events supported in the entire county	5
	Athletics championship	7	No. of Athletics events supported in the entire county	10

	Boxing support	3	No. of Boxing events supported in the entire county	5
	Basketball	7	No. of Basketball events supported in the entire county	15
	Cycling	1	No. of Cycling events supported in the entire county	6
	Indoor Games Organized	5	No. of Indoor Games events supported in the entire county	15
	Unique sports support	4	No. of Unique Sports events supported in the entire county	8
Construction of a Modern Sports Stadia	Construction of sports stadia	Ongoing	Ekalees Sports Complex completed (Flagship Project)	1
	Establishment of Sports Playgrounds	0	No. of Sports Playgrounds Established	30
		0	No. of Sub County Stadia Established	7
Sports Equipment and Infrastructure Development at the Wards and Sub Counties	Procurement of sports goods and equipment at county level	30	No. of Wards supported with sports goods and equipment	30
Sports Human Resource Development at the Wards and Sub Counties	Training of Coaches, Sports Scouts, Referees and Federation Officials	5	No. of Trainings conducted for referees and coaches	40
	Establishment of Sports Academies in the Sub Counties	0	No. of Sports Academies Established	7

3.8 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: Establish structures that provide conducive and inclusive environment for high productive workforce, convenient workplaces as well as cross systems for preparedness, mitigation, prevention, reponse and recovery from disaster emergencies.

3.8.1 Strategic Priorities for the Sector

1. Promote timely, effective and efficient delivery of services to the public
2. Supervise, coordinate and manage the county human resource
3. Coordinate deployment, training and tracking of staff performance
4. Coordinate disaster response and mitigation programs
5. Establish, equip and enhance effectiveness of the county inspectorate

3.8.2 Description of significant Capital Projects

1. Completion and Operationalization of Village, Ward and Sub County administration offices
2. Construction and Equipping of Emergency operation canter
3. Site Identification and Fencing for Inspectorate Training Institute

3.8.3 Sector Key Stakeholders

1. Diocese of Lodwar
2. National Government
3. National Drought Management Authority
4. Red Cross
5. World Vision Kenya

3.8.4 Sector Programmes

Sub Programme	Key Performance Indicators	Planned Targets
Payroll and record management	No. of payroll reports produced	12
Human Resource Development	No. of trainings undertaken	22
GHRIS Leave & Performance Module Implementation	No. of trainings undertaken.	11
Digitization and Automation of Human Resource Registry	No. of records automated and mobile racks placed at registry	3300

Mainstreaming Public Sector Integrity Programme	No. of trainings conducted	1
County Performance Management	No. of employees engaged on performance contracts and SPAS level	110
Public Service Week	No. of public service weeks conducted	1
Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	No. of vehicles purchased	2
Operationalization of sub county administration offices	No. of Sub-county offices in operation	7
Operationalization of Ward Administration offices	No. of Sub-county offices in operation	30
Operationalization of Village Administration Offices	Ability to achieve on agreed deliverables	156
Village Councils Support Programme	Number of village Councils supported	156
Construction of Sub County Administration Office Blocks (Turkana North, Turkana East and Loima	Number of Offices	3
Completion of Turkana West, Kibish and Turkana South	Number of Offices	3
Purchase and installation of HF radios	Number of HF radios	4
Purchase of Seven Field Administrative Motor Vehicles	Number of Motor Vehicles	7
Purchase of 156 Motor Cycles for Village administrators	Number of Motor Cycles	156
Public participation and access to information	Number of bills and policies formulated and reviewed on public participation	1
Mainstreaming public Sector Integrity	Number of officers trained on integrity	3300
Civic Education Programme	Number of public forums	1
County Dialogue Forums	Number of Meetings	1
National Holidays Support Programme	Number of Public Holidays	4
Policies Design, sensitization and awareness creation	Number of Policies	1
SP 5.1: Disaster Preparedness Programme	Weather Advisories, Field Reports, Drought Early Warning Information Reports	4
SP 5.2: Disaster Mitigation Programme	Number of Trainings	4

SP 5.3: Stakeholders Coordination and Support Programme	Established County Floods Contingency Plan; Quarterly Coordination Forums	6
SP 5.4: Humanitarian Relief Food Assistance	One relief food cycle distributed	1
Disaster Risk Management Policy	DRM policy	1
6.1 Establishment and equipping the inspectorate training institute and formulation of enforcement bill	No of offices and bill	1
6.2 Establish dispute resolution Committee	No. of reports	1
6.3 Regularization of enforcement officers	Number officers regularized	178
6.4 Capacity Building	No. of officers trained	70
6.5 Purchase of one field enforcement motor vehicle	Number of Motor vehicle	1
6.6 Coordination and linkages of inspectorate services	No. of meetings	2
6.7 Equipping and Kitting of inspectorate services	No of uniforms and equipment	150

3.9 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Vision: To realize adequate and accessible quality infrastructure and other public works in the County

Mission: To facilitate construction and maintenance of quality for sustainable socio-economic development

3.9.1 Strategic Priorities for the Sector

1. Protection and Gabioning of rivers to enhance accessibility.
2. Develop and enforce road and transport policies and legal frame
3. Management of county wide infrastructure and public works network
4. Maintenance of Plant and machinery to increase revenue and facilitate development process.

3.9.2 Description of significant Capital Projects

1. Upgrading to bitumen standards in Major Town Roads
2. Construction, Equipping and operationalizing of material testing Lab
3. Construction of Drifts
4. Construction of landing jetties
5. Upgrading to Bitumen

3.9.3 Sector Key Stakeholders and responsibilities

Stakeholder	Role
KURA	Maintenance of National Roads and Highways
KERRA	Maintenance of Urban roads

3.9.4 Sector Programmes

Name of the Programme	Key Output (KO)	Baseline	Key Performance Indicators (KPIs)	Planned Targets
Programme 1: General Administration, Planning and Support Services				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
SP 1.1 General Administration, Planning and Support Services - Infrastructure and Transport	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables	100%
SP 1.1 General Administration, Planning and Support Services - Public Works	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables	100%
Programme 2: Roads Development and Maintenance				
Outcome: An efficient and effective road transport network for social economic development				
SP2.1 Roads Maintenance Levy Fund (RMLF)- Sub county linking roads,	Easy accessibility within selected areas	1808km	Km road network tarmacked/graveled	500

security and emergency roads				
SP2.2 Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	1050km	Availability of Road network inventory annually and roads mapped	800
SP2.3 Construction, Equipping and operationalizing of material testing Lab	Functional Lab	0	Equipped and operational	1
SP2.4 Maintenance of rural roads	Easy accessibility	100km	Km road network Graded and graveled	150kms
SP2.5 Modern Road design systems and software	Enhance professionalism	13	No of working kits	1
SP2.6 Road safety campaigns	enhance safe public use of the roads	1	No. of road safety campaigns	1
Programme 3: Development and Maintenance of Transport				
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery				
SP3.1 Purchase of plants, machineries, Backup office generators and specialized tools	No. of Plants and Machines	0	Functional Plants and Machinery	1
SP3.2 Heavy machinery/vehicle/plants tracking systems & accessories	Checks & controls	3	No of machineries	7
SP3.3 road safety campaigns & promotions for transport operators	Enhance safety	1	No of campaigns	1
SP3.4 Feasibility study and consultancy services on viability of ferry services	enhanced connectivity between counties and countries	0	No of reports	1
SP3.5 Professional Capacity Building	Enhance professionalism	4	No of trainings	1
Programme 4: Development and Maintenance of Public Works				
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery				
SP4.1 Construction of office Block	No. of offices	0	Status of completion	1
Programme 5: Mechanical Services				
Outcome:				
SP. 5.1 Mechanical Services	Quality assurance	4	No of reports	4
Programme 6: Structural Services				
Outcome:				
SP. 6.1 Structural Services	Quality assurance	4	No of reports	4

Programme 7: Electrical Services				
Outcome:				
SP 7.1 : Electrical Services	Quality assurance	4	No of reports	4
Programme 8: Building Inspectorate Services				
Outcome:				
SP 8.1 : Building Inspectorate Services	Easy inspection and reporting	4	No. of reports.	4
Programme 9: Architectural Services				
Outcome:				
SP 9.1: Architectural Services	Quality assurance	4	No of reports	4

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

3.10.1 Strategic Priorities for the Sector

1. Improve land productivity for crop production, agribusiness, mechanization, agri-nutrition and climate smart
2. Promote agricultural market linkages agriculture.
3. Reclaim Land and enhance its productivity in order to support both human and livestock populations.
4. Revitalize existing irrigation schemes while promoting water saving irrigation technologies.
5. Promote sustainable land use practices and environmental conservation
6. To safeguard human and animal health and improve livestock trade.
7. To Improve livestock production and productivity
8. Analysis of planned versus allocated budget

3.10.2 Sector Key Stakeholders and responsibilities

Name of the NGO/ CBO/FBO	Area of operation	Responsibilities	Target Group
GIZ – Ambero Climate Change	County – Kaakong Napeibero Kobuin Nanyee	- Livestock sale yard -Pasture improvement - pasture improvement -Climate change	Pastoralists Agro/Pastoralists
GIZ – (DRPII) GFA	Nakinomet Kanamkemer Koolioro Loodot Lodwar	-Pasture Development -Poultry Development -Food Security -Fish post-harvest management -e-surveillance	Pastoralists Agro/Pastoralists Urban and peri-urban community Fisher folk
CLMC	County	-Livestock marketing - repair of sale yards - coordination of LMA activities	-LMAs -pastoralists
Catholic Diocese of Lodwar (DoL)	County	- Rangeland rehabilitation -Dairy Goats - Pasture development -Capacity building of farmers/Fisher folk/ Pastoralists -Provision of farm inputs -Funding of food security projects	- Pastoralists Agro/Pastoralists -Livestock traders -Fisher folk

		-Fish marketing	
Catholic Relief Services	Loima Turkana west (Lokangae) Turkana central	-NRM, Pasture development -Restocking	-Pastoralists
VSF-German	Turkana West	-Natural Resource Management -Pasture improvement -Disease and vector control -Disease surveillance	Pastoralists Groups
National Drought Management Authority (NDMA)	Countywide	-Coordination of County CSG activities Emergency activities: - Early warning bulletin and drought contingency plans -capacity building -Early warning and drought mitigation measures -Food Security projects	Pastoralists Agro/Pastoralists
World vision	Turkana West Turkana South Turkana East	Pasture reseeding – through food for assets -Food Security projects -Capacity building of farmers	Pastoralists Agro/Pastoralists
FAO	County wide (Kakuma refugee camp and host community)	-Livestock Sale yard construction -Poultry improvement -Pasture development - Drought disaster interventions - Training of PFS TOTs -Capacity building of farmers -Food security Projects -Disease Surveillance and reporting - Provision of drugs and livestock vaccines -locust control -Poultry Production	Pastoralists Agro/Pastoralists, groups
World Church Relief	Turkana North (current activities in Lokitaung & kachoda)	-Pasture development -Livestock Breed improvement -Horticultural production	Pastoralists Agro/Pastoralists
National Government (DRSLP)	Turkana South Loima	Livestock marketing, Construction of irrigation schemes. Construction of water pans and boreholes Capacity building	Pastoralists Agro-pastoralists LMAs
ILRI/TUPADO	(Current activities in Kapua.	Livestock feeds (Pasture) Disease surveillance	Pastoralists
REGAL- AG	Kakuma & Lodwar towns	-Livestock Sale yard Expansions -Training of Livestock -marketing associations	Pastoralists Agro pastoralists

JICA	Loima,- (Tiya , kaitese)Turkana West (Lokore& Lopur)	-Pasture development -Agri-nutrition	Pastoralist and agro pastoralists
LOKADO	Turkana West	-NRM, Poultry -Livestock Restocking -Crop Production -Disease and vector control	Pastoralists Agro/Pastoralists
APAD	Loima	-Pasture Development -Planning for Livestock insurance	Pastoralists
LWF	Kalobeyei-Old camp -New site Kalobeyei	- Livestock Marketing –Trainings for Refugees & Hosts community-Poultry production -Livestock Disease Control -Disease Surveillance	Refugees & Hosts community
Welthungerhilfe	Turkana west	Maternal and infant young child nutrition livestock production(Goat and Poultry)	Pastoralists in the border of Uganda.
Save the children	T.central, Loima, North, Kibish and T.south.	Goat and poultry production for child nutrition. Agri-nutrition	Pastoralists Agro/Pastoralists
GIZ	Countywide	GIS and Remote sensing training, IGAD-Livestock movement monitoring.	Pastoralists in the IGAD region
NARIG Project	T.central, Loima, South, East and T.west.	-Sorghum, Cowpeas, Honey Production -Fish Value Addition	Pastoralists Agro-pastoralists Fisher folks
RPLRP	Loima, Central, west, East, and North.	-Pasture production -Restocking -Reseeding -PFS -Livestock markets -Disease and Vector control and Disease surveillance	Pastoralists
WFP	County wide	-asset creation for food and nutrition security and resilience building	Agro/pastoralists Pastoralists
NIB	Loima, Turkana Central Turkana South Turkana East	-Irrigation infrastructure development	Agro/pastoralists
KVDA	Turkana Central Turkana South Turkana West	-Water resource development for food security -Irrigation Scheme Development	Agro/Pastoralists Pastoralists
AIC HM	Turkana West	-Food Security and Nutrition	-Pastoralists -Agro-Pastoralists
NRC	Turkana West	-Agro-nutrition	Refugees/Host Community
Child Fund	Loima Turkana Central Turkana North	-Food Security	Agro/Pastoralist Pastoralists

	Turkana South		
NCCK	Turkana West	-Horticultural Production -Poultry Production	Refugees/Host Community
USADF	Turkana Central Turkana North	-Capacity Building -Infrastructure	Fisher folks
KMA	Lake Turkana	Provision of water safety gadgets Capacity Building	Fisher folks
KEMFRI	Lake Turkana	-Research	Fisher folk

3.10.3 Sector Programmes

Programme Name: GENERAL ADMINISTRATION				
		2	Community facilities equipped with storage facilities	5
		5	Farmer organizations linked with the market	13
		8500	No. of farmers accessing market	9,000
		3800	Capacity building of farmers in marketing	10,000
2.3: Agricultural Extension, Research and Development.	Improved agricultural extension services reaching farmers; Promotion and adoption of new technologies and innovations by farmers. Linkage of extension service provider/farmers to research institutions	26400	# of farmers reached with extension advice	40,050
		1	No different linkages established between extension /farmer and research institutions	5
		3	No technologies and innovations promoted and adopted	5
		1	No ATC established	1
		2	No land cruiser vehicles for efficient service delivery	2

2.4:Farm inputs Subsidy and Support	Increased crop production and productivity	14	Increased quantity produced and yield per acre	18 bags of 90kgs/Acre (Maize) and 8 bags of 90kgs (Sorghum)
	improved farm inputs availability and accessibility	7000	# of vulnerable farmers supported with farm inputs; Tons of inputs supplied to farmers	7000 farmers supported; 4 tones certified groundnut seeds; 3tonnes of maize; 2 tons of sorghum; 1000 sachets (50gm) of Assorted vegetable seeds.
SP2.5 Pest control and management	Reduced pre- and post-harvest loss due to pests	10 surveillance 1 control operation	# of pest surveillance and control operations conducted in the county	12 surveillance exercises and 3 control operations
2.6: Agri-nutrition and Urban/Peri - urban agriculture.	Technologies and innovations promoted and adopted for urban/peri-urban agriculture and preservation and food utilization.	3	Number of technologies and innovations under urban and peri urban agriculture;	6
		250	Number of farmers capacity build in preservation and utilization of different food groups	1,050
	Improved access to nutrient dense food crops at household levels	360	Number of household accessing nutrition dense food crops; Number of Agri-nutrition sites established	600 direct number of household accessing nutrients dense food crops; 10 Agri-nutrition sites.
SP 2.7 Smart agriculture practices (Innovation technologies to mitigate effects of climate change)	Acreage under improved soil fertility and water retention for crop production and environment adaptation	350	Acreage under climate smart Agriculture practices	2000 Acres of land under smart Agriculture practices (Lapur,Lakezone,Kaaleng/Kaikor,Kaputir,Nakalale,Kangathosa,Urumu,Loya,Lrengipi,Lokichogio,Kalobeyei,Katilu,Lobokat,Katilia,Kochodin/lokori,Kalapata and Lokichar)

SP 2.8: Horticultural fruit tree seedlings Production	Promotion and establishment of fruit tree nurseries	3500	Number of fruit tree nursery seedlings produced	10000 mangoes seedlings; 5000 oranges; 2000 pawpaw; 1000 banana suckers.
	Increased no of farmers accessing improved fruit trees of different varieties	2500	Number of farmers accessing fruit trees of different varieties	10600 farmers to get different fruit varieties
SP2.9:Agriculture Sector Development programme II				
Programme 3:Irrigation and Land Reclamation Programme				
Objective: To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.				
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure				
Sub Programme	**Key Outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
3.1: Rehabilitation and expansion of existing Irrigation schemes	Irrigation schemes rehabilitated, expanded and operationalized	9 No. Irrigation schemes rehabilitated and improved	No. of irrigation schemes rehabilitated and expanded	7
		Ha. of Irrigated land rehabilitated expanded	Ha of land rehabilitated and utilized	
3.2: Promotion and Establishment of Drip Irrigation	Increased uptake of drip irrigation technology and increased area under Drip Irrigation	7 no. drip irrigation projects Established	No. of irrigation Drip Irrigations established and operational and	13
			Ha of land put under Drip Irrigation	65
3.3: Protection of Irrigation infrastructure.	Irrigation schemes infrastructure protected from flood damage	4 No. irrigation schemes protected from flood damage	No. of irrigation schemes protected from flood damage	3

		Ha. of land protected from Floods	Ha of Irrigated land protected from flood damage	779
3.4: Utilization of Spate Irrigation Technology	Spate Technology is adopted as an alternative Irrigation farming technology in the areas not served by the rivers	2 No. Irrigation Schemes established	No. of site utilizing spate Irrigation Schemes	5 No. Spate irrigation schemes to be established
		114 Ha of land are under spate irrigation in two project sites namely, Lomidat and Locher-Emeyan (66 Ha and 48 Ha respectively)	Ha of land put under spate irrigation schemes established	150 Ha of land put under spate Irrigation
3.5: Rehabilitation of degraded lands for agricultural and environmental conservation.	Degraded land is reclaimed and put into sustainable use	3. No. sites of degraded lands conserved for agricultural production and environmental conservation	No. of sites of degraded land rehabilitated for agricultural production and environmental conservation	6 No. sites of degraded land rehabilitated for agricultural production and environmental conservation
		48 Ha of degraded land rehabilitated for agricultural production and environmental conservation	Ha of degraded land reclaimed for agricultural production and environmental conservation	120 Ha of degraded land rehabilitated for agricultural production and environmental conservation
3.6: Soil and water conservation	Increased crop production through soil and water conservation	Soil and Water Conservation undertaken in 5 sites	No. of sites with established and functional institution rain water harvesting and management structures for crop production	7 No. Soil and water conservation sites established using Existing rain water harvesting and management structures for crop production

		100 Ha of land conserved using Rain Water harvesting and management structures (RWHMS)	Ha of land with established and functional institution rain water harvest9ing and management structures for crop production	245 Ha of land established and functional existing rain water harvesting and management structures for crop production
3.7: Irrigation and Land Reclamation legislation	Irrigation and Land Reclamation Policy, Bill and regulation developed	3 No. legal instruments developed and assented	No. of legal instruments developed and assented	5 No. Legal instruments developed
Programme 4: National Agricultural & Rural Inclusive Growth Project- NARIGP				
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				
Outcome: Increased agricultural productivity and profitability				
Programme 5:Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)				
Programme 6: Veterinary Services				
Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.				
Outcome: Improved Livestock Health				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
Livestock Health Management (Vet drugs and Vaccines)	Mass livestock vaccination against common diseases	50%	No. of Livestock vaccinated	75%
	Mass livestock deworming, vector control, and supportive treatment	50%	No. of Livestock dewormed and treated	75%
	Control of poultry diseases through vaccination	0	No. of Programmes conducted	4
	Camel, cattle and sheep and goats herd health extension services	1	No. of programmes conducted	14

	Livestock disease emergencies	1	No. of programmes conducted	2
Livestock Disease Control, PDS and Monitoring	Participatory Disease Search(PDS) & e-surveillance support including LEGs training	38%	% livestock keepers reached	44%
Veterinary Public Health services	Support to meat inspection services	60%	Improved human and animal health	80%
	Population control of stray dogs/ cats neuter campaign and vaccination support			
	Antimicrobials testing of meat samples to meet OIE standards			
Quality Enhancement and Regulation	Improved quality and income of hides and skins	5	No. of Licensed Hides and Skins Traders	15
Animal Health Infrastructure	Improved animal health to increase productivity and incomes	1	# of tanneries expanded and operationalized	1
		10	# of Slaughter Houses established	2
			# of rehabilitated slaughter houses	5
		21	# of permanent crushes established	9
		0	# veterinary mobile clinic with Lab unit	1
		3	# of cold chains established in the sub counties	2
		0	# of response vehicles	2
Programme 7:Livestock Production Services				
Objective: To improve livestock production and productivity				
Outcome: Improved household income				
Sub Programme	**Key outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**
SP 7.1 Development and	Improved feed availability	713	Tones of supplementary feeds purchased	400

improvement of livestock feeds	Strategic livestock feeds store available	1	Number of strategic livestock feeds stores	1
	Acres under pasture	660	Number of acres under Pasture /fodder reseeding	100
SP 7.2 Livestock extension services	Enhanced Capacity of pastoralists	10,381	Number of pastoralists reached	5000
SP 7.3 Livestock diversification and breed improvement	Improved diversified livestock livelihoods	2	% of Livestock improved	3%
SP 7.4 Livestock Risk Management	Improved ASAL livestock resilience	0	Number of animals used to restock households	4000
	Animals(Sheep/goats) insured	125,000	Number of animals insured	10,000
SP 7.5 Development of livestock value chains, Market Access, Linkages and Bench Marking, Exposure	Sale yards constructed	3	Number of Sale yards constructed	2
SP 7.6 Productivity Infrastructure and enhanced skills development	Improve livestock breeds	4	Number of infrastructure Buildings completed	4
	Improved access to Markets	5	Number of infrastructure Buildings completed	5
SP7.7Research and Development	Research findings/studies disseminated	3	Number of research findings/ studies disseminated	9
Programme 8: Fisheries Programmes				
Objective: To facilitate for the exploration, exploitation, utilization, management development and conservation of fisheries resources				
Outcome: Improved Fisheries Productivity and Production				
Sub Programme	**Key Outputs**	**Baseline**	**Key performance indicators**	**Planned Targets**

Development of Fisheries Value Chain, Market Access and Linkages	Increased food, incomes and skills development	0	# of marketing links established	2
		24	# of active BMUs	32
		8290MT	quantity of fish sold	10,000
		30	# of private stakeholders participating in fish value chain and modern technology adopted	40
Fisheries information, extension services, training facilities and skill development	Increased knowledge among fishers/staff on fish processing and quality control	12	# of fishers and staff trained	36
	Fisheries data collection and information gathering enhancement	1	# of Fisheries extension vehicles	4
		5	# of Fisheries extension motorbikes	9
		15	# of Fisheries assistants uniforms	45
	Fisher folks and fish farmers capacity building	10	number of fisher folks trained	3500
Fish Infrastructure Development	Improved access to quality and affordable fishing gears	0	No. of fishing net cottages established	5
	Improve fish quality, hygiene and safety	0	No of fish landing sites	28
	Improved access to quality and affordable fishing gears	0	no. of boats serviced, # of nets	3
	Construction of fish processing facilities	0	number of fish processing facilities constructed(smoking kiln, frying ,salting and drying)	3
	establish an ice plant and cold storage facility to reduce post-harvest losses	0	No. of operational ice plants and fish storage facilities.	3
Fisheries Resources Management/Mo	Enhance sustainable exploitation of the fisheries resource due	5	# of Monitoring control and surveillance/patrols done	40

nitoring control and surveillance	to adherence to rule of law. FMDA 2016	5000	# of licenses issued/fishers and traders licenses	24000
Fisheries livelihood support	Establish fishermen and fish farmers loan schemes	0	# of operational loan schemes	3
	Fishermen gear/vessels replacements		# of fishermen gears /vessels replaced	9000
	Fisher folk exposure	0	number of exchange visits/exposures made	4
	Improved fisher folks Livelihoods	0	No. of new technologies adopted	1
	Purchase Rescue Surveillance boat	0	number of rescue boats procured	1
Fish farming/ aquaculture	Fish production increased	0	Quantity of fish harvested in MT	2000
	construction of concrete ponds	1	number of ponds constructed	4
	Construct fish cages in the lake, establish a aquaculture breeding center	0	number of cages established	10
	aqua- Feed and fertilizers	0	Quantity of feed and fertilizers bought MT	10
	Revival of Impressa fish farm	0	No. of fish seed multiplication center established	1
	Fish seed production increased	0	# of fish seed/fry produced (Pcs)	12000
Fisheries and aquaculture research	Frame survey	0	#Frame surveys conducted	2
	Fisheries Catch Assessment	0	#fish catch assessments conducted	2
	Hydro-acoustics	0	# Acoustics conducted	2
	Aquaculture seed and feed research	0	#seed and feed research conducted	3
Fisheries policies and regulations	Fisheries policy	0	# of fisheries policies established	3

	Aquaculture policy	0	# of aquaculture policies established	3
	Lake Turkana Management plan		# of Lake Turkana Management plan established	1

3.11 TOURISM, CULTURE AND NATURAL RESOURCES

Vision: To be globally competitive in tourism, culture, heritage and natural resources preservation and protection

Mission: To promote and facilitate a sustainable and vibrant environment for tourism, culture, heritage and protection of our diverse natural resources

3.11.1 Strategic Priorities for the Sector

1. Take a lead role in marketing and promotion of Turkana's tourism products on domestic and international markets
2. Undertake market surveys, tourism research and profiling of all tourist attractions in the County
3. Development of Tourism Products and Infrastructure
4. Follow-up on the implementation of bilateral and multilateral tourism agreements and protocols
5. Maintain linkages with tourism stakeholders
6. Provide technical advice on matters pertaining to tourism
7. Coordinate classification of hotels, restaurants and other tourism establishments
8. Promotion, preservation and development of Culture, Arts & Heritage
9. Increase tree cover and species diversity for sustainable development
10. Up-scale research in tree species and product for social economic development
11. Protection conservation and restorations of forest and wildlife resources.
12. Develop and enforce environmental policies and legal frame for protecting flora and fauna
13. Management of invasive species (Prosopis)

3.11.2 Sector Key Stakeholders

1. Kenya Tourism Board
2. Kenya Wildlife Service
3. KEFRI
4. ICRAF
5. National Government

3.11.3 Sector Programmes

Programme 1: General Administration Planning and Support Services				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**
General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100%
Programme 2: Tourism Product & Infrastructure Development & Innovation				
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition				
Outcome: Increased income from diversified tourism products ranging from culture, archaeological and wildlife				

Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Tourism Product Development and Diversification	Improved tourism resources' infrastructure to enable and increase county's competitiveness form diversified products	0	No of entry & border points constructed	3
		0	Signage erected	10
		0	Turkana Boy Monument site developed (%)	50%
		65	No of products mapped, profiled & developed	7
		17	No of CBTs established	6
	Improved capacity of tourism stakeholders in providing quality services	0	No of trained stakeholders	100
	A clear and well outlined roadmap for tourism development	0	Tourism Strategic Plan in place	1
Programme 3: Tourism Marketing and Promotion				
Objective: Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination				
Outcome: Increased visibility for Turkana and preference as a destination				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**
Tourism Destination Marketing and Promotion	Increased visibility of Turkana as Tourism destination	12	No of publicity materials designed and produced	23
		4	No of tourism marketing events held and attended	3
	Community capacity on tourism opportunities, management and development improved	5	No of community capacity building engagements	2
	Tourism and Expo Promotions attended/organized	5	No of conferences and expos held	5
	Hospitality Stakeholders Trainings(Tour guides & Ground handlers, Servers, Hoteliers) undertaken	0	No of Stakeholders Trainings done	2
Programme 4: Culture, Arts & Heritage Promotion				
Objective: To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development				
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**

Culture Products Development & Promotion	Protected and conserved cultural sites	0	Number of sites fenced	2
	Carry out research and documentation of Turkana History	1	Report of research findings	1
	Complete the Construction of open air stage, fence, and toilet at Moru a Nayeche; Drill borehole	35%	Level of completion of works	100%
	Annual Turkana Tourism & Cultural Festival	1	Festival held	1
	Development of Ekalees Cultural Centre infrastructure	10%	Level of completion of works	100%
	Showcased Turkana Cultural Heritage	3	Number of Cultural festivals held	3
	Inter-County Kenya Music & Cultural Festivals attended	1	Number of inter-county Kenya Music and Cultural festivals attended	1
	Kenya National Commission on UNESCO (KNATCOM) Cultural Celebration attended	1	Number of Celebrations attended	1
Promotion of Herbal Medicine and Nutrition	African traditional Medicine Day celebrations and exhibitions	1	Number of African traditional Medicine Day celebrations attended	1
Arts and Creativity Development	Capacity building of visual artists, equipping of recording studio	0	Number of cottage industries developed	1
Programme 5: Heritage				
Objective: To improve heritage awareness, knowledge appreciation and conservation				
Outcome: Improved heritage awareness, knowledge appreciation and conservation				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**
Heritage Development, Promotion & Preservation	Turkana Heritage preserved and promoted	1	No of creative writers and publishers' workshop, and stakeholders' meetings	2
	Documented Ata Nayeche Legend and the history of Lokiriama Peace Accord	1	Ata Nayeche Legend documentary	1
Programme 6: Forestry Development and Management				
Outcome: Enhance exploitation and sustainable utilization of forestry resources				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**

Forestry Development.	Tree seeding produced and planted	500,000	No. of tree seedlings trans-planted and survived	300,000
	Forest lands gazetted and PDPs	100HA	Hectares of land set aside for forest development	40Ha
	Reports on Nature enterprises formed and developed	3	No. of nature-based enterprises developed	4
	Degraded sites restored	2	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	40Ha
	Reports and MoU	8	No. of private public partnership management in County forests.	5
	Forest infrastructure in place	8	No. of county forest infrastructure developed and maintained	2
Forestry Management, Conservation and Public participation	Well conserved and managed forests	4	Amount of revenue raised	7
		4	No charcoal producer groups	14
			No of quarterly reports	24
			No of licenses issued	50
			Quarterly conflict management reports	2
			Updated county forest and farm forestry records	10
	Increased community awareness and involvement on forestry activities	4	No. of community sensitization on forestry reports	60
Forestry Protection	Protected forests	2	No of policies and bills developed	2
		4	No. of enforcement imitative and cases taken to court	10
Programme 7: Management of invasive species				
Outcome: To sustainably manage natural forests for social, economic and environmental benefits.				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**

Prosopis Management	Land reclaimed	100HA	Hectares of land reclaimed and restored.	40 Ha
	Enhanced revenue and income	3	No. of products produced from Prosopis	1
Programme 8: Wildlife Development and Management				
Outcome: Enhance exploration and sustainable utilization of wildlife resources				
Sub Programme	**Key Outputs**	**Baseline**	**Key Performance Indicators**	**Planned Targets**
Wildlife Conservation, Protection and Management	Protected wildlife resources	1	No. of National Reserves developed and managed	2
	Improved trans boundary wildlife resources management	3	No of Trans boundary wildlife conservation meeting	1
Community wildlife Conservation programme	Improved awareness in wildlife resources management	3	No. of community wildlife associations formed and registration.	1
		8	No. of community Extension services	34

3.12 LANDS, ENERGY, 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: To develop integrated land and energy development for Turkana County that will Identify the development need, priorities and recommend on that the polices, measures and strategies for sustainable development Provide a spatial Framework to guide sustainable développent, and manage land for equitable access and ownership and provision of green sustainable energy.

3.12.1 Strategic Priorities for the Sector

1. Create enabling environment and institutional efficiency and effectiveness
2. To develop spatial plans that will provide spatial framework to guide, coordinate development activities and management of all urban/ towns within the county
3. To plan for, provide and manage urban infrastructure & services.
4. Provide for land ownership rights/titles for land owners within the county
5. To establish Digital Land registry infrastructure and facilities
6. To Formulate the County's Land Policies and Regulations for effective land governance.
7. To promote public participation and inclusiveness on Land management & Governance
8. To provide Planning and Survey services
9. To provide low cost houses in all the sub counties
10. To improve energy access within Turkana County

3.12.2 Sector Key Stakeholders and responsibilities

KPLC	Power Distribution
KENGEN	Power Generation
KETRACO	Power Transmission
REA	Rural Electrification
ERC	Regulation of energy activities
Energy Tribunal	Energy dispute resolution
GDA	Geothermal Development
Kenya Pipeline	Oil transmission
Kenya Lands Commission	
Kenya Surveys of Kenya	
RCMRD	Trainings

3.12.3 Sector Programmes

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.):
Objective: Provision of General Administration, Planning and Support Services
Outcome: Efficient and Timely Service Delivery

Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets
SP 1.1 Consolidate and submit departmental Monthly, Quarterly and Annual Reports (Financial & Non-Financial to the County Chief Officer	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	20
SP 1.2 Submission of HR Monthly Reports	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	12
SP. 1.3 Monthly and Quarterly managerial meetings for Senior Management Team (SMT)	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	16
SP 1.4 Develop FY 2019/2020 Procurement Plan	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	1
SP 1.5 Develop FY2019/2020 Annual Development Plan	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	1
SP 1.6 Develop FY 2019/20 budget estimates	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	1
SP 1.7 Update asset register	Delivery of quality, effective and efficient services	0	Ability to achieve on agreed deliverables.	100%
Programme Name :DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION				
Objective: Provision of Land Surveys and Registration Services				
Outcome: An Up-to-date register of Surveyed Land Parcels				
Sub Programme	**Key outputs**	**BASELINE**	**Key performance indicators**	**Planned Targets**
SP 2.1 Purchase of the survey equipment and software	Improved service delivery and digitization of land records	0	Approved Land Policy Document	100%
			number of land disputes resolved	_
		21	Proportion of the population reached	105
	Production of survey plans	40%	Number of Survey Plans/Maps	100%
	Equipping and maintenance of lands registry	40%	well-equipped registry	100%

	Purchase & Calibration, Maintenance and servicing of survey equipment.	70M	A register of all equipment calibrated and Serviced	14M
Programme Name : PHYSICAL PLANNING SERVICES				
Objective: To Achieve Orderly and Well-Coordinated Development				
Outcome: An updated Spatial Plans to guide Developments				
Sub Programme	**Key outputs**	**BASELINE**	**Key performance indicators**	**Planned Targets**
SP 3.1 Formulate County Land Regularization and Ownership Bill	Reduction of land conflict	50%	Approved land ownership bill	100%
SP. 3.2 Completion of Land Registry in Lodwar	Improved service delivery on land matters	100%	Well-furnished land registry	100%
SP. 3.3 Equipping of Land Registry	Improved service delivery on land matters	100%	Equipped land registry	100%
Programme Name : ENERGY DEVELOPMENT				
Objective: To increase Energy access in the County				
Outcome: To increase productivity through achieving a 24 hour economy				
Sub Programme	**Key outputs**	**BASELINE**	**Key performance indicators**	**Planned Targets**
SP 4.1 Renewable Energy Development(Installation and routine Maintenance of institutional stand-alone solar pv systems)	Improved service delivery in health facilities and improved performance in institutions of learning	0	No.of public institutions electrified	30
SP 4.2 Urban and Rural Street Lighting, (**Installation and Routine Maintenance**)	Improved security, quality of life through increased number of hours activities are taking place in towns, and safety for drivers, riders and pedestrians	4	Number of towns installed with solar streetlights/Routine maintenance	12
SP 4.2.1 County Energy fund (subsidy for solar mini-grids at Naduat & Kataboi)	Increased Energy access in the County	2	households electricity from solar mini grids subsidized by the county	10
SP 4.3 Energy Efficiency and Conservation (**Provision and installation of improved cook stoves to public institutions**)	Improved service delivery owing to reduced costs on firewood and conservation of environment	0	number of institutions installed with well-maintained and working improved cook stoves	14
SP 4.3.1Formulation Of County Energy Bill	Controlled and Organized energy developments in the County	0	Approved Energy Bill	1
Programme Name : URBAN AREAS MANAGEMENT				
Objective: To provide for efficient services and urban infrastructure				
Outcome: To Promote Sanitation and Productivity in Urban Centers				
Sub Programme	**Key outputs**		**Key performance indicators**	**Planned Targets**

Cleaning services in Lodwar, Kakuma, Lokichoggio and Lokichar	improved sanitation	0%	no of solid dumpsites, litter bins and transfer stations, cleaning services	100%
Procurement of cleaning gear	luck of healthy complains relating to garbage contact	0%	improved waste collection, litter in place	100%
Constitution of Lodwar municipal board	Improvement of service delivery within municipality	0	Establishment of a functional Municipality board	1
Establish street parking lots in Lodwar central business district	Decongestion of the CBD and creation of parking zones	1	Established of well-organized parking Zones	1
Provision of Litter Bins and transfer station at Kalokol	improved sanitation	100%	no of solid dumpsites, litter bins and transfer stations, cleaning services	100%
Construction of Modern stalls at Lodwar California Market	improved sanitation in markets	100%	Well-coordinated and clean markets	100%
Purchase of fire engine	Help in quick response to fire accidents	100%	Operational fire engine	100%
Kenya Urban Support Programme**,** (Construction of parking lots and densification of solar powered street lights)	Decongestion of the CBD and creation of parking zones and improved security, increased number of hours the activities are taking place	1	Parking lots and solar street lights	1
Programme Name : HOUSING PROGRAMME				
Objective: To provide for affordable housing for government staff				
Outcome: To provide cheaper accommodation for government staff				
Sub Programme	**Key outputs**		**Key performance indicators**	**Planned Targets**
SP 6.1.1 Repair, fence, roof and establish a drainage system for fourteen civil servants houses in Lodwar	Clean and improved housing standards	0	Well maintained county staff houses	100%
SP 6.1.2 Construction of 5 pit latrines, renovation of 4 main gates and bush clearing of former UN camp in Lokichoggio	Observation of hygiene and living standards within the staff houses	0	Well maintained county staff houses and the environment	100%

3.13 TURKANA COUNTY ASSEMBLY

Vision: leading legislature of excellence in upholding democratic principles, separation of powers and social justice

Mission: TCA strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana

Goal:

3.13.1 Strategic Priorities for the Sector

1. To create a sustainable working environment for staff and members,
2. To improve service delivery and work methods of members and staff,
3. To set up an efficient, effective and transparent expenditure control system,
4. Digitize operations of the county assembly and automate library services
5. Public involvement in Budget making process.

3.13.2 Description of significant Capital Projects

1. Construction of the new assembly building.
2. Construction of Official Speaker's Residence.
3. Construction of Ward officers.
4. Renovation of Former Survey Offices.
5. Construction of Ultra-Modern Library and ICT centre.

3.13.3 Sector Key Stakeholders

1. The public.
2. Relevant Constitutional commissions.
3. County Treasury.
4. Auditor General.
5. Development Partners.
6. The Senate.

3.13.4 Sector Programmes

Programme 1: General Administration & Support Services				
Objective: To promote effective and efficient service delivery at the County Assembly				
Outcome: Smooth operations of the departments and committee services				
Program/Sub Programme	**Key outputs**	**BASELINE**	**Key Performance Indicators**	**Planned Targets**
Sub Programme 1.1: Finance and Shared Services				
Finance and shared services	Delivery of quality, effective and efficient	100%	Ability to achieve on agreed deliverables.	100%
		60	no. of staff trained	70
		13	no of staff with car loan and mortgage	65
		162	no. of staff and members with medical insurance	162
Sub Programme 1.2:Hansard, Research and Information Supplies				
Hansard, research and information supplies	Delivery of quality Hansard & research report and information services	0	number of research undertaken	1
		1000	quality hanzard reports produced	3
		100%	live coverage of the assembly proceedings	100%
		0	hansard guideline	1
		0	service chatter	1
		0%	modernize chamber	100%
		0	ICT technology	1
Sub Programme 1.3 County Assembly Service Board				
CASB	Delivery of quality, effective and efficient	100%	staff rationalizatio n	100%
		3	No. of policies	5
		30	No. of County Assembly HR	40

			Employees to be inducted	
		0	No. of reports produced on policies review	3
		0	No. of promotions/Re-designation to be made	7
Sub-Programme 1.4: Infrastructure Development				
Construction of ultra-modern County Assembly staff and Leaders offices	Conducive working environment	50%	Complete Ultra-modern County Assembly building/No. of offices for key departments	100%
Construction of Speaker's lounge and visitors residence	Quality, Spacious and official accommodation	30%	Speaker's Residence	100%
Modern library	Delivery of quality, effective and efficient services	0	Modern Library constructed	1
Resource center	Delivery of quality, effective and efficient services	0	Resource centre constructed	0
Digital chamber	Delivery of quality, effective and efficient services	0	Digital Chamber constructed	1
Research institute	Delivery of quality, effective and efficient services	0	Research institute constructed	1
Programme 2: LEGISLATION.				
Outcome: availability of laws necessary for the effective performance of the county.				
SP 2.1 Legislative services	Deliver of quality bills and acts available, Informed Public on Government information production of quality bills, acts and relevant laws,	50	quality bills and acts available, Informed Public on Government information	60
	Promotion of public access to assembly forums and information	100%	enhance public participation on assembly activities, incorporation of public	100%

			views in decision making	
SP2.2: Speaker's Office.	Delivery of quality leadership and promotion of Quality Debates	100%	quality debates and transparent Proceedings in the House	100%
	Delivery of quality, effective and efficient services (Head of County Assembly Service Board)	100%	Ability to achieve on agreed deliverables	100%
Programme 3: Oversight				
3.1: Committee Services	Delivery of quality, effective and efficient	100%	committee sittings	100%
		100%	committee members training	100%
	Increased public Participation and awareness on Government programmes	74	No. of sensitization meetings	760
SP3.2 Audit and M & E services.	Adherence to Relevant public laws and principles	100%	Proper internal financial management control mechanisms in place.	100%
Programme 3: Partnerships & Donor Engagement				
objective: Building partnerships and resource mobilization				
Outcome: Integrated and coordinated approach to development				
Public Private Partnership(PPP)	Mobilizing resources for accountable governance	8	No. of partnerships and agreements established	6
		5000000	Amount of resources mobilized through partnerships	30,000,000.00

3.14 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: To establish and maintain adequate, professional and competent workforce for quality and effective service delivery, realization of County development goals and fostering national unity

3.14.1 Strategic Priorities for the Sector

1. Human resource Development
2. Performance Management
3. Development of Database Filing System

3.14.2 Sector Key Stakeholders and responsibilities

1.0 County Assembly
2.0 County Executives
3.0 Kenya Public service commission
4.0 The general public

3.14.3 Sector Programmes

Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
General Administration Planning and Support Services	Conducive working environment		Ability to perform and deliver services to the public	70%
Construction of Office Board room	Conducive working environment		Ability to perform and deliver services to the public	70%
Induction of Employees In County Public Service	Improved HR staffing levels and service delivery in County Departments		No. of County HR Employees to be inducted	550
Recruitment Process	improved HR staffing levels and service delivery in County Departments		No. of County HR Employees to be recruited & Regularized	550
Enhancing Leadership In County Public Service	Improved HR staffing levels and service delivery in County Departments		No. of reports to be produced by HR Department	6
Review and Development of HR Policies	Improved HR staffing levels and service delivery in County Departments		No. of reports produced on policies review by HR Department	5
Human Resource Development/Career Progression	Improved HR staffing levels and service delivery in County Departments		Certificate of Courses to be attended	27

Performance Management Monitoring	Improved HR staffing levels and service delivery in County Departments		No. of reports on findings on departments to be visited	10
Development of Database Filing System	Improved HR staffing levels and service delivery in County Departments		Report on system performance	5
County Public Service Pre-Retirement Sensitization	Improved HR staffing levels and service delivery in County Departments		Report on Sensitization activity	5
Evaluation of Different Cadres of Employees (Promotion, Re-Designation)	Improved HR staffing levels and service delivery in County Departments		No. of promotions/Re-designation to be made	1600
Data Centre /Collocation of Systems & Change Management Initiative for ICT	Improved ICT governance in CPSB and Reduction in Operational Cost		Compliance to constitutional provisions and or requirements	60%
Systems Research & Development on ICT Standard, Guidelines and Approaches	Improved ICT governance in CPSB and Reduction in Operational Cost		Compliance to constitutional provisions and or requirements	70%
Monitoring and Evaluation for ICT Programming	Improved ICT governance in CPSB and Reduction in Operational Cost		Compliance to constitutional provisions and or requirements	80%
Formulation and Development of TCPSB Boardroom ICT Infrastructure	Improved ICT governance in CPSB and Reduction in Operational Cost		Compliance to constitutional provisions and or requirements	60%
Quality Management Systems Development & Establishment	Improved Quality of Service, Internally & externally and reduced Operational Cost		Compliance to constitutional provisions and or requirements	65%
QMS Audit /Routine Inspection	Improved Quality of Service, Internally & externally and reduced Operational Cost		Compliance to constitutional provisions and or requirements	60%
Documentation/Record Management For QMS	Improved Quality of Service, Internally & externally and reduced Operational Cost		Compliance to constitutional provisions and or requirements	70%
Establishment of Structures for Stakeholder Engagement	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	70%
Launch of strategic Plan	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	70%

Sensitization of County Employees	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	70%
County Public Service Ministerial & Department Audit	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	90%
Public Evaluation on County Public Service Board Performance &Customer Surveys	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	90%
Human Resource Conference & Symposium	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	90%
Exit Meetings Per Department	Improved governance in the county public service		Compliance to constitutional provisions and or requirements	90%
Turkana County Internship Programme	Competitive Turkana County Youths with requisite job experience		No. of youths graduating from the Programme	120

3.15 Cross-sectoral Implementation Considerations

The County government enhances a cross sectoral approach in the implementation of county projects and programmes. This offers opportunities for sectors and departments to improve coordination and enhance cooperation for efficient service delivery. In terms of cross-sectoral implementation considerations, it is recognized that large programme areas are likely to influence a number of sectors and these should be recognized and articulated based on the multiple sectors involved, synergies for impact, potential adverse impacts and the measure to harness or mitigate the impacts.

CHAPTER FOUR

4.0 BUDGET AND RESOURCE ALLOCATION

The chapter presents a summary of the proposed budget by Programme and Sector. It also provides a description of how the County government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per Sector and per Programme.

4.1 RESOURCE ALLOCATION

Resources are allocated based on the following criteria.

I. Level of responsibility to implement the Five Point Agenda

II. The extent to which it promotes trade through expansion of trade infrastructure and provision of business loans to traders, business groups, youth, and women.

III. Degree to which the programme mitigate the effects of the current challenges including but not limited to the COVID 19 pandemic, locust invasion, effects of previous floods and future unforeseen challenges.

IV. Linkages to create and sustain flagship projects for long term food security and social economic benefits

4.2. PROPOSED BUDGET BY PROGRAMME

Table 4.0: Summary of proposed budget by programme

Programme	Amount (Ksh.)
General Administration And Support Services	7,066,895,070.35
Government Coordination	48,352,833.63
Public Communications, Media Relations And It Support	14,148,955.93
Strategy And Delivery	24,200,000.00
Partnerships And Investments	18,142,727.85
Governor's Press Service	5,515,708.42
Audit	23,706,807.77
Peace Building And Conflict Management	206,994,006.47
Government Programming And Management	18,920,000.00
Legal Services	89,650,000.00
Research And Legislative Drafting	26,400,000.00
County Revenue Program	34,585,251.16
County Procurement Programme	8,349,112.30
Resource Mobilization	7,065,615.54
Accounting Services	152,404,573.13
County Economic Planning Services	82,663,733.20
STATISTICS, MONITORING AND EVALUATION	16,457,502.92

ICT AND E-GOVERNMENT	5,589,241.53
BUDGETARY SUPPLY	80,126,160.13
WATER SUPPLY AND SANITATION	414,819,386.09
WATER AND CATCHMENT PROTECTION	11,938,744.27
WATER SECTOR GOVERNANCE	15,075,619.43
ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	19,230,205.89
MINERAL RESOURCE MAPPING AND MANAGEMENT	9,629,639.61
PETROLEUM	11,580,211.65
PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	166,851,284.47
MEDICAL SERVICES	27,500,000.00
LODWAR COUNTY AND REFERRAL HOSPITAL	18,370,000.15
MEDICAL SUPPLIES	452,410,714.20
POLICY, PLANNING, MONITORING AND EVALUATION	22,554,519.42
ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	11,000,000.00
TRADE DEVELOPMENT AND PROMOTION	114,379,732.74
CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	11,372,726.35
PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	20,962,600.30
YOUTH AFFAIRS DEVELOPMENT	163,788,666.09
EARLY CHILDHOOD EDUCATION	354,498,647.27
VOCATIONAL TRAINING	32,098,598.41
SOCIAL PROTECTION	56,586,651.40
SPORTS AND TALENT DEVELOPMENT	38,805,431.03
HUMAN RESOURCE MANAGEMENT	36,961,807.77
DECENTRALIZES SERVICES	87,863,473.76
GOVERNANCE AND PUBLIC PARTICIPATION	19,252,410.36
DISASTER RISK MANAGEMENT	499,487,614.29
INSPECTORATE SERVICES	53,023,615.54
ROAD DEVELOPMENT AND MAINTENANCE	479,713,435.44
DEVELOPMENT AND MAINTENANCE OF TRANSPORT	17,387,006.47
PUBLIC WORKS DEVELOPMENT PROGRAM	44,000,000.00
MECHANICAL SERVICES	-
STRUCTURAL SERVICES	3,329,006.47
ELECTRICAL SERVICES	2,200,000.00
BUILDING INSPECTORATE SERVICES	2,283,403.88
ARCHITECTURAL SERVICES	1,650,602.59
AGRICULTURE PROGRAMME	76,269,247.01
IRRIGATION AND LAND RECLAMATION PROGRAMME	265,468,469.20
NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	385,000,000.00
DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	226,875,000.00

VETERINARY SERVICES	75,604,087.52
LIVESTOCK PRODUCTION	99,047,912.70
FISHERIES	31,852,561.68
TOURISM DESTINATION MARKETING AND PROMOTION	17,621,131.88
TOURISM INFRASTRUCTURE DEVELOPMENT	10,450,000.00
CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	173,250,831.60
HERITAGE PROMOTION	10,640,825.80
CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	16,940,000.00
FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	42,580,817.94
DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	7,608,910.36
PHYSICAL PLANNING SERVICES	33,000,000.00
ENERGY DEVELOPMENT PROGRAMME	40,700,000.00
URBAN AREAS MANAGEMENT	37,321,416.84
COUNTY HOUSING PROGRAMME	15,840,000.00
KENYA URBAN SUPPORT PROGRAMME	114,205,520.00
LEGISLATIVE SEVICES	66,763,840.00
OVERSIGHT	110,148,452.70
HUMAN RESOURCE	17,160,831.33
ICT INFRASTRUCTURE	6,178,957.62
QUALITY MANAGEMENT SYSTEM PROGRAMMING	4,072,039.53
COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	4,902,042.20
TURKANA COUNTY INTERNSHIP	41,800,000.00
TOTAL EXPENDITURE	**13,082,075,951.54**

4.3 PROPOSED BUDGET BY SECTOR/ SUB-SECTOR

Table 4.1: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
GOVERNANCE	538,773,244.87	4.12
DEPUTY GOVERNOR	38,032,597.97	0.29
OFFICE OF THE COUNTY ATTORNEY	136,422,093.83	1.04
FINANCE AND ECONOMIC PLANNING	485,863,335.96	3.71
WATER, ENVIRONMENT AND MINERAL RESOURCES	516,176,939.32	3.95
HEALTH SERVICES AND SANITATION	917,785,486.23	7.02
TRADE, GENDER AND YOUTH AFFAIRS	331,643,611.78	2.54
EDUCATION, SPORTS AND SOCIAL PROTECTION	1,299,735,889.87	9.94
PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT	5,236,567,347.86	40.03
INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	593,506,406.56	4.54

AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	1,205,961,219.97	9.22
TOURISM, CULTURE AND NATURAL RESOURCES	295,498,458.34	2.26
LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	278,991,847.20	2.13
COUNTY ASSEMBLY OF TURKANA	1,081,694,463.53	8.27
TURKANA COUNTY PUBLIC SERVICE BOARD	125,423,008.24	0.96
TOTAL EXPENDITURE	**13,082,075,951.54**	100

4.4 FINANCIAL AND ECONOMIC ENVIRONMENT

4.4.1County Economic and Fiscal Overview

The County Annual Development Plan (ADP 2021/2022) is prepared at a time when the country is experiencing Covid-19 global pandemic which has brought a lot of global uncertainties and economic shocks to world economies. Turkana County has had several economic shocks over the years including severe droughts, floods and insecurity. This year the County has experienced unprecedented challenges of COVID 19, floods and locust invasion. In view of this the economy of this county this year will adversely be affected substantially.

The County Government in collaboration with development partners and the National Government is currently battling this pandemic. In the last financial year, the county experienced massive flooding which culminated into destruction of livelihoods and infrastructure. The COVID 19 pandemic as you know has distorted and affected livelihoods because of economic shutdowns. The world including Kenya has commenced thinking post COVID 19 recovery plan. As a county we have started internal and external engagements with the National Government and our development partners so that we can come up with an integrated recovery plan. The main objective in view of COVID 19 response and recovery is to increase COVID 19 infrastructure and surveillance through the Turkana County COVID 19 Emergency Response Fund, resuscitate businesses and provide business startups through the Biashara Fund, The Youth & Women Empowerment Fund, the Cooperative Enterprise Development Fund and the Youth Employment Scheme.

To create an enabling environment and platforms that spur economic growth and prosperity. The Turkana County Government through the Governor's 5-point agenda has created an environment and opportunities for businesses to grow and flourish. To supplement revenues from the National Government and from the Local Sources, the Governor has set up a vibrant resource mobilization office that is geared towards mapping out and engaging donors and investors. Through this initiative we have created several partnerships and linkages that have aided implementation of some of our projects directly and indirectly.

The county continues heavily undertaking initiatives for businesses to grow and develop. Providing county wide livestock sale yards at strategic locations, building market infrastructure across the county, reviving cooperative societies where people pool resources together for their businesses. We are constructing and developing road networks through the Roads Maintenance Levy Fund. These road networks have opened and connected our county to trade opportunities not only in Kenya but also in the region.

The county government in collaboration with development partners will continue offering trainings and support to business groups. We shall continue supporting cross border trade promotions and expose our locally available goods and entrepreneurs to the local and international markets. The County government through the Women & Youth Empowerment Fund, the Biashara Fund and the Cooperative Enterprise Fund will issue entrepreneurial and business loans for micro, small and medium sized enterprises in the county.

A healthy population is key to economic growth. Health is one of the fundamental human rights. One of the big four National Agenda is the attainment of the Universal Health Care for all. The County Government has made several notable strides and milestones in the provision of the Universal Health Care services.
Going forward the County Government will enhance the above programmes by allocating the available resources to the strategic priorities while engaging all relevant stakeholders in prioritizing the programmes.

4.4.3 Risks, Assumptions and Mitigation measures

Table 4.2: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Political risk	There will be favourable political and physical environment during implementation of activities	The County Government will collaborate with the National Government in managing security issues in the County. Maintenance of peace and order
Emergence of COVID -19	Limited oversight activities in the County assembly	Adherence to Government Protocols and Digitization of assembly Processes
Schedule risk	The risk that activities will take longer than expected. Slippages in schedule typically increase costs and, also, delay the receipt of project benefits, with a possible variation in increased planned costs.	Holding of regular departmental meetings, enhanced project supervision, Signing of Performance Contracts and Performance Appraisals, e-Procurement and IFMIS training
Cost risk	There is an escalation of project costs due to poor cost estimating accuracy and scope creep. There is delay in Treasury releasing funds to the department	Include contingency budgets in plans, improved project supervision, use of technical officers to cost projects
Performance risk	There's risk that the project will fail to produce results consistent with project specifications.	Enhance training and capacity building of office
Legal risks	Departments may face litigation from legal and regulatory obligations against the organization including contract risks.	Ensure all contracts and MoU are endorsed by the Legal Department, ensure all documents are signed by authorized officers and all documents shall subscribed to existing manuals and policies.

Natural calamities e.g. floods, Drought, Pest, and Diseases	No extreme changes in climate. Drought occurrence after every two years and Reduced crop productivity and profitability	Development of climate proof infrastructure, Promotion and adoption of climate smart agriculture practises and Control of plant pests/ diseases; Promotion of diseases/pest tolerant crop varieties

CHAPTER FIVE:

MONITORING AND EVALUATION

5.1 INTRODUCTION

Institutional arrangements for coordination, implementation and reporting are fundamental for a functional M&E system. The County Government of Turkana has an established County M&E committee (CoMEC) which is responsible for setting of policy direction and overall oversight of all matters concerning M&E in Turkana County. This Committee is comprised of membership derived from the County Government, the National Government as well as County Development partners. The department of Economic Planning has established an M&E Directorate that is entirely responsible for coordinating the implementation of M&E activities as well as establishing a robust M&E system. County departments need to have M&E units that will be in charge of the Departments' M&E functions. The development partners too aligned to different departments are required to establish structures for the purpose of undertaking M&E activities and reporting progress on key selected indicators to the County M&E Directorate. The operationalization of M&E activities is also supposed to be undertaken at the devolved units namely sub-county, ward and even village level. Need for efficiency in undertaking M&E activities guides the adoption of any form of institutional structure.

5.2 PERFORMANCE INDICATORS ADOPTED

Performance Indicators are measures of inputs, processes, outputs, outcomes, and impacts for policies, development projects and programs. Indicators enable managers to track progress, demonstrate results, and take corrective actions to improve service delivery. The M&E tools should capture both output and outcome indicators and hence the emphasis placed on reporting on them.

Turkana County is a results-oriented county. In view of this its M&E activities emphasize on reporting performance and achievement of outputs, outcomes and impacts. There is clear direction that the county M&E activities should take in terms of what to monitor and what to evaluate.

Monitoring is a continuous function that uses systematic qualitative and quantitative collection of data, for the purpose of keeping activities on track. It being a management instrument, the focus of the County Government with regard to this activity is monitoring of activities specified in departmental work plans contributing to the County Annual Development Plans and monitoring of progress and performance towards project and programme outcomes and CIDP implementation.

With regard to monitoring of CIDP proposals the following levels are considered:

i) Policy, Project and Programme levels – mainly of implementation processes including the tracking of activities and financial resources, the delivery of outputs, and progress toward outcomes.

ii) Annual Development Plans level – Implementation aggregates; i.e., outputs, outcomes,

impacts and progress towards the achievement of on-going projects and programmes.

iii) CIDP level – This shall be the overall county level monitoring, status of CIDP implementation, benefits, based on independent data gathering and analysis by County M&E Unit and external evaluators.

Evaluation is a periodic systematic and impartial assessment of a policy, project, or programme and aims at determining the relevance, efficiency, effectiveness, impact, and sustainability of the interventions and contributions of the involved partners. Evaluation contributes to institutional learning and evidence-based policy-making, accountability, development effectiveness, and organizational effectiveness. In order to determine the relevance, efficiency, effectiveness, impacts and sustainability of the interventions and investments of the County together with its development partners, the following evaluation considerations are to be observed:

i) The evaluation should aim at assessing the outcomes and impact of policies, projects and programmes, to ensure effective service delivery;

ii) The evaluation should inform the planning, programming, budgeting, implementation, and reporting cycle in the County; and

iii) Aim at improving the departments and unit's relevance and the achievement of results, optimizing the use of resources, providing Turkana residents satisfaction, and maximizing the impact of the contribution provided by development partners.

Within the context of Turkana CIDP, the following evaluations shall be conducted:

i) Project Evaluations. Projects under implementation in county departments, shall conduct Baseline Evaluations, Mid-term Evaluations and End-term Evaluations.

ii) Programme Evaluations. This is evaluation of a set of interventions to attain sector objectives. These shall include evaluations or studies of CIDP specific strategies, programmatic approaches and county government partner programmes. The County Monitoring and Evaluation Committee (COMEC) shall determine the timing of programme evaluations, with advice from the County M&E Unit.

iii) CIDP Evaluations. Mid-term assessment (review) and End-term evaluation of CIDP portfolio of policies, projects and programmes.

iv) Impact Evaluations. These are the long-term effects produced by an intervention, intended or unintended, direct or indirect. All projects and programme evaluations shall include impact evaluations.

v) **Process and Performance Evaluations**. These include evaluations of institutional working mechanisms, procedures, and how they affect implementation of policies, projects and programmes. These evaluations shall be mandatory to generate lesson learning and knowledge management.

vi) Ad-hoc Reviews. The County M&E Unit, departmental M&E Units or the County Assembly may conduct ad-hoc reviews of specific interventions. This may be as a request of county committees, departments,

etc.

In order to facilitate evaluation activities, County Government emphasizes on the need to have a more reliable coordination between her and the National Government and development partners. This approach as well enhances the resource mobilization endeavors for the realization of the evaluation activities.

5.3 INSTITUTIONAL FRAMEWORK THAT WILL BE ADOPTED TO MONITOR THE PROGRAMMES

Like all functional institution and for an M&E system to work properly, there is need to have a robust institutional arrangement for coordination, implementation and reporting M&E system. The County Government of Turkana considers the following arrangements:

a) Establishment of the County M&E Committee (COMEC) that will be responsible for policy direction of all matters concerning M&E in the County.
b) The membership of this Committee is derived from the County Government, the National Government in the County and Development Partners.
c) The M&E directorate domiciled in the Department of Economic Planning will coordinate the policy implementation and establishment of M&E systems.
d) Establishment of M&E Units in each County Department to be in charge of the Department's M&E functions.
e) Development partners aligned to different departments to establish structures for the purpose of undertaking M&E activities and reporting progress on key selected indicators to the County M&E Directorate.
f) Operationalizing M&E activities in Sub-Counties, Wards and Villages.

Though the form of the structure is subject to review depending on the effectiveness of the structure, M&E institutional structure will consider the format below;

5.3 .1 Reporting Performance Indicators Matrix

Monitoring and Evaluation Performance Indicators Matrix

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Governance			
Objective: To create enabling environment and enhance institutional efficiency and effectiveness			
P2 GOVERNMENT COORDINATION			
Outcome: To strengthen institution and frameworks for government business coordination and performance			
SP 2.1 Cabinet Affairs	No of Cabinet Meetings	64	80
SP 2.2 Performance and Efficiency	No of PCs signed	220	340
SP 2.3 Interdepartmental Relations	No of meetings held	14	18
SP 2.4 Intergovernmental Relation	Payments made	0%	100%
SP 2.5 Strategy Development, Review, Support and Operationalization	Strategies developed, reviewed meetings held	0	1
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT			
Outcome: To improve the County's image and raise its profile			
SP 3.1 Media Advertisement and Placements	No of adverts and newspaper placements	3	7
SP 3.2 Documentation, communication policy and strategy	Communication policy developed	2	3
SP 3.3 Civic Education and Public Sensitization	No of sensitization meetings held	11	13
SP 3.4 Production of County Newspaper and Newsletter	No of County Newspaper and Newsletter produced	15	27
P4 STRATEGY AND DELIVERY			
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory			
SP 4.1 Economic and Private Sector Advisory Services	Number of opinion and advisories	13	25
SP 4.2 Political and Intergovernmental Advisory Services	Number of opinion and advisories	4	16
SP 4.3 Legal Advisory Services	Number of opinion and advisories	10	22
SP 4.4 Security and cross border Advisory Services	Number of opinion and advisories	32	44
SP 4.5 Oil And Gas Advisory Service	Number of opinion and advisories	4	16
SP 4.6 Gender and Partnership Advisory Services	Number of opinion and advisories	22	34
SP 4.7 Special Interest groups	Number of opinion and advisories	4	16

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
SP 4.8 Climate Change advisory services	Number of opinion and advisories	25	37
SP 4.9 Education and youth Advisory services	Number of opinion and advisories	4	16
SP 4.10 Culture, Arts and Heritage advisory services	Number of opinion and advisories	8	20
P5 PARTNERSHIPS AND INVESTMENTS			
Outcome: Increased resources for development through partnerships and investment augmentation			
SP 5.1 Joint Program Co-ordination UN/TCG	Coordination meetings held	5	11
SP 5.2 Public Private Partnerships	Number of PPPs entered	53	58
SP 5.3 Donor and Partner Coordination	Number of MoUs	14	34
P6 GOVERNOR'S PRESS SERVICE			
Outcome: Improved Governor's communication programmes, branding and visibility			
SP 6.1 Governors Press support	Number of Governor's press releases	475	595
P7 AUDIT			
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources			
SP 7.1 Internal Audit	Number of internal audit reports produced	24	36
SP 7.2 Quality Assurance	Quality assurance reports produced	10	22
SP 7.3 Support to Audit Committees	Number of Audit Committee Meetings/Sessions held	12	18
P8 PEACE BUILDING AND CONFLICT MANAGEMENT			
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development			
SP 8.1 Development of County Peace building and conflict management policy	Policy developed	0	1
SP 8.2 Operationalization of peace building structures and institutions	Local structures supporting peace	50	60
SP 8.3 Resettlement Infrastructural Programme	Number of resettlements done	12	16
SP 8.4 Cross Border peace dividends programme	Programmes initiated	82	92
Office of the Deputy Governor			
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Objective: To create enabling environment and enhance institutional efficiency and effectiveness			
Outcome: An enhanced institutional framework for efficient and effective service delivery			

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
SP 1.1 General Administration, Planning and Support Services	Ability to achieve on agreed deliverables.	100%	100%
P2 GOVERNMENT PROGRAMMING			
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.			
SP 2.1 Government Programming	No of Government programmes/strategy formulated	6	6
SP 2.2 Community Engagement	No of Community Engagements and Outreaches	6	10
SP 2.3 Government Stakeholder Engagement and Coordination	No of stakeholder workshops and coordination meetings	4	16
SP 2.4 Government Transformation	No of Benchmarking, Global Standards and Best Practices Learnt and Adopted	2	2
County Attorney			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Objective: To create enabling environment and enhance institutional efficiency and effectiveness			
Outcome: An enhanced institutional framework for efficient and effective service delivery			
P2 LEGAL SERVICES			
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden			
SP 2.1 Litigation Matters	Number of court cases	39	69
SP 2.2 Government agreements/contracts	Number of Contracts/Agreements Reviewed	41	81
P3 RESEARCH AND LEGISLATIVE DRAFTING			
Outcome: Improved Legislative Quality for Effective Policy Making			
SP 3.1 Legislative Drafting and Bills	Number of Bills drafted	32	64
SP 3.2 Policy and Legal Briefs	Number of Policies and Legal Briefs Drafted	31	86
P4 CAPACITY BUILDING			
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance			
SP 4.1 Training of Legal Counsels	Number of staff trained	2	16
SP 4.2 Legal Training and awareness for County Staff and County Residents	Number of County Staff and Residents Trained	200	1,700
Finance and Economic Planning			
SP2.1 Awareness and Campaigns on Revenue at Ward Level	No. of people sensitized	3000	4000

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
SP2.2 Strengthening Revenue Sources	Timely delivery of monthly collection reports.	12	12
SP 2.3 Automated Revenue Collection	Proportion of Revenue collection centres automated	50%	60%
SP 2.4 Revenue Bills and Policies	Passing of the Finance Bill 2020 by the County Assembly on stipulated time	6	7
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Revenue budget with realistic forecast	7	8
SP 2.6 Automated Revenue Solution System	Revenue solution system in place	1	1
SP 3.1 Support to procurement committee	Average length of procurement lead time of stipulated time by law	70%	100%
	Percentage of Projects completed on time and within budget	70%	80%
SP 3.2 Project/contracts management	No of contract implementation teams established and trained	100	200
	Minimum percentage of Government procurement opportunities opened to the youth, women and persons living with disabilities.	30%	30%
SP 3.3 Procurement systems	Percentage of requisitions procured through e-Procurement.	75%	100%
	Percentage of tenders advertised through e-procurement module in the IFMIS system	80%	100%
	Percentage of user department's capacity built on e-Procurement.	50%	100%
SP 3.4 Suppliers sensitization	Updated County Asset register	1	1
SP 4.1 Resource Mobilization	Number of partners engaged	30	40
	No. of duplicated projects eliminated	0	10
	No. of Concept notes developed	5	8
	No. of engagement meetings held	2	5
	No. of reports generated and submitted	4	4
	No. of Resource mobilization officers trained	0	6

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
SP 5.1 Financial Reporting and Assurance	Percentage of County payment through IFMIS	25%	100%
SP 5.2 Specialized Training	Annual Financial Report Published	1	1
SP 5.3 Asset Management and Valuation	Percentage of County Assets insured	10%	75%
SP 5.4 Projects/Supplies Verification	Percentage of County Employees Covered under social security/pension scheme	20%	70%
SP 5.5 Construction and Fitting of IFMIS Lab	Percentage of County Goods/services inspected by I&AC	60%	100%
	No of operational sub-county treasuries	Nil	3
SP 5.6 Emergency Fund	Percentage of emergencies responded to	70%	80%
SP 5.7 COVID - 19 Fund		70%	80%
Planning Co-ordination Services	ADP Prepared and submitted to the County Assembly	6	7
	No. of Sectorial and Strategic plans developed.	10	13
	CIDP status preparation reviewed report	2	3
	Number of policy Annual Reports (Annual Progress Report).	6	7
	No. of officers/personnel trained.	165	225
	Annual County Performance Assessment Reports.	3	4
	Qualifying for Level II grant	Level II	Level II Grant
	Operational and Digital Citizen Resource Centre	0	2
	Number of policy research papers and reports prepared and disseminated	0	2
	Sub county number of development co-ordination committee's formed	7	7
	Number of economic surveys reports	20	24
	Number of reports generated from SIR real time system	3	3
SP 7.1 Monitoring and Evaluation	Submitted Quarterly and annual reports	4	4

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	CIDP KPIs Annual Status reports.	1	1
	M&E Bill Public Participation	0	1
	M&E Committees formation at the Sub-County Level	0	7
	Staff Capacity Building on M&E	2	15
SP 7.2 Research and Statistics	Annual statistical abstract	3	4
	Departmental Research needs assessment reports	0	1
SP 7.3 Project Implementation Management System (PIMS)	Public Investment Committees Formation	0	1
	Project Identification, Appraisal, Selection and Implementation	0	100%
SP 8.1 Enhancing ICT Capacity	Number of Trained ICT Personnel and Users.	5	16
	Number of Designed, developed and deployed E-Government Digital Platform for ECD and TVET.	0	2
	Number of Trained ICT Personnel and Users.	20	170
SP 8.2 ICT Infrastructure Development and Improvement	Number of Innovations developed and deployed; Networked Workstations and Accessories; LAN Infrastructure	1	30
	Report on Pre-test done.	1	1
	Number of wards connected to the internet, Number of Ministries connected to the internet	7	30
	No. of wards interlinked. No of active nodes	1	30
	Report on Routine Installation, Repair and maintenance of ICT Equipment in all wards.	2	30
	Report on needs Assessment done, number of ministries with Access Controls	1	13
	number of IP-Phones connected, Report on Wards Telecommunication feasibility study	1	13

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Number of Servers Secured in the Date Center	0	13
SP 8.3 Enhancing Communication and Access to Information	Report on Automation of e-Government functions across County Government Ministries / Departments.	1	1
	Number of Help Desk Systems Developed and Deployed to Wards; number of complains / tickets logged in the Help Desk System by ward staff	1	1
	Number of Staff with active Official email addresses.	10	1000
	Report on Routine Installation, Repair and maintenance of ICT Equipment in all sub-counties.	1	2
	Quarterly Website Update and maintenance Report including views.	40%	85%
SP 8.4 Development and Implementation of ICT Policy and Regulations	ICT Policy Report; Availability ICT survey and enforcement Report	95%	100%
	Revised ICT Strategy Road Map and Report	10%	80%
	ICT Policy ICT Policy Review Report	1	2
	Published ICT Policy and Regulations Booklet; and Report	0	1
SP 8.5 Acquisition of Information Systems and Equipment	No. of ICT equipment / hardware and software procured, installed and updated in all the county government Ministries / Departments.	38%	75%
SP 9.1 Budget Formulation, Co-ordination and Management	Budget Circular	7	8
	CBROP	7	8
	CFSP	6	7
	Budget Proposals	7	8
	Budget Estimates	7	8
	Supplementary Budget		2
SP 9.2 Public Participation in Budgeting	No. of Public participation forums held	2	2
SP 9.3 County Budget and Economic Forum	No. of economic forum reports	4	4

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Water Services, Environment and Mineral Resources			
water supply and storage	Distance to water point-Urban	0-5km	0-2km
water supply and storage	Distance to water point-Rural	5km-12km	7km
water supply and storage	Number of successful protected springs	10	25
water supply and storage	Number of successful boreholes drilled	1267	1600
Environmental Governance and compliance	No. of environmental bills and policies	0	3
Environmental Governance and compliance	No. of environmental days celebrated	2	4
Environmental Governance and compliance	No. of staff trainings on environmental governance and compliance	2	12
Environmental Governance and compliance	No. of inspections done on oil fields	3	6
Environmental Governance and compliance	No. of ESIA and EA conducted	108	128
Environmental Governance and compliance	No. of site inspections to ensure environmental compliance	108	168
Environmental Governance and compliance	No. of Laboratory Analysis of environmental samples (soil and water) in pollution prone areas	0	2
Environmental Governance and compliance	No. of clean-up drives	2	4
Environmental Governance and compliance	No. of noise permits issued to control air and noise pollution	0	10
Environmental Governance and compliance	Number of designated dump sites established	0	7
Environmental Governance and compliance	No. of rehabilitated sites(Gabions and dykes)	0	3
Environmental Governance and compliance	No of monitoring and compliance vehicle	0	2
Environmental Governance and compliance	No. of waste transfer station established	0	5
Environmental Protection and conservation	No. of restored sites	0	5
Environmental Protection and conservation	No. of waste/used oil collection station	0	1
Environmental Protection and conservation	No. of Policies related to Climate Change and Adaptation policies	0	3

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Environmental Protection and conservation	No. of people sensitized and educated on climate change mitigation and adaptation	500	2000
Climate Change and Adaptation	No. of households climate proofed to boost resilience to climate change	0	2000
Climate Change and Adaptation	No. of farmers practicing climate smart farming	0	150
Climate Change and Adaptation	No. of early warning preparedness committees formed and trained	0	7
Climate Change and Adaptation	No of Plastic collection and re-use center in place	1	2
Climate Change and Adaptation	No. of Environmental clubs and groups trained and registered	0	14
Climate Change and Adaptation	No. of research on environmental concerns and management strategies	0	2
Climate Change and Adaptation	No. of staff trained on development of competitive funding proposals	4	14
Climate Change and Adaptation	No. of stakeholders engaged in climate change mainstreaming forums	50	150
Mineral resource mapping	Minerals Distribution map in the County and feasibility report and assessment of artisanal mining sites	1 Part of the county for the previous financial year	2
Management of Mining and quarrying activities	Management of Mining and quarrying activities	One for three sub counties	One for the seven sub counties
Extractives engagement Bills and Policies	Formulation of Turkana sand harvesting and quarrying bill	One	Two (2)
Artisanal Mining Equipment	Purchase of equipment to support artisanal mining sector	Three	Three
Capacity building in exploitation of Mineral Resources	No. of Artisanal and small scale mining groups trained on value addition and EHS	35	50
Petroleum	Institution of committee to establish socio-economic linkages to the oil and gas sector	Zero	One

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Oil and Gas	Number of County staff trained on oil and gas matters	10	20
Oil and Gas	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	2	7
Oil and Gas	No. of parking sites established	0	0
Establishment of Extractive sector regulations and strategies	County Petroleum Engagement bill and policy in place	1	1
Establishment of Extractive sector regulations and strategies	County Artisanal Mining Committee in place	0	1
Mineral resource mapping	No. of inspections done on mining and quarrying sites	6	9
Mineral resource mapping	No. of artisanal and small scale miners groups trained on pollution control, waste Management &E HS and Value addition	3	6
Oil and Gas	Percentage of locals working in Oil companies across the corporate ladder and increased business opportunities	30%	30%
Oil and Gas	Establishment of revenue sharing committee in place	0	1
Oil and Gas	Number of staff trained in the oil and gas matters	10	20
Oil and Gas	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	2	7
Oil and Gas	No. of parking sites established	0	1
Establishment of Extractive sector regulations and strategies	County Petroleum Engagement bill and policy in place	1	1
Establishment of Extractive sector regulations and strategies	County Artisanal Mining in place	0	1
Establishment of Extractive sector regulations and strategies	County Extractive sector strategy in place	0	1

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Health & Sanitation Services			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Outcome: An enhance institutional framework for efficient and effective service delivery			
SP 1.1 General administration, Planning and Support Services	Ability to achieve on agreed deliverables.	89%	100%
	Number of Employees Needs Assessments conducted	0	1
	Number of Trainings conducted	0	4
SP 1.2 Additional Works/Renovation of health Facilities	Number of facilities renovated, fenced.	6	10
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES			
Outcome: An enhance institutional framework for efficient and effective service delivery			
SP 2.1 Family health	4th ANC coverage	66%	80%
	Skilled Birth Attendance coverage	74%	80%
	Fully Immunized Child Coverage	91%	95%
	Family Planning attendance Coverage	18%	25%
SP 2.2 Public Health	Number of Community Units Functional	151	167
	Number of CHVS paid Stipend	1864	1969
	Number of villages open defecation free (ODF)	151	200
	Proportion of vulnerable HH reached with WASH interventions	92%	100%
	Number of households reached with hygiene and sanitation key messages	0	40000
	Proportion of food premises inspected	51%	70%
	Proportion of notices complied with	77%	85%
	Proportion of food premises inspected licensed	27%	100%
	Proportion of food handlers medically examined	23%	100%
	Proportion of non-compliance prosecuted	79%	100%
	Proportion of school age children dewormed	41%	60%
	Proportion of schools having integrated school health services	45%	60%

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Proportion of schools inspected quarterly	57%	60%
	Proportion of health facilities with a Trained health worker on health care waste management	30%	50%
	Proportion of health facilities with health care waste management plan developed	30%	50%
	Proportion of health facilities that have conducted hazard and risk assessment	50%	50%
SP 2.3 Health Promotion and Disease Control	Weekly epidemic reporting rate	86%	90%
	Disease outbreaks investigated	100%	100%
	Proportion of community Health Units (CHU) reached with Behavior Change Communication (BCC)	15%	40%
	Quarterly Case identification rate	50%	70%
	HIV testing for TB cases	96%	100%
	Proportion of target population utilizing LLITNs	18%	40%
	Viral suppression rate	73%	90%
	Proportion of target Trachomatous Trichiasis (TT) surgeries conducted	100%	100%
	Proportion of Kala azar cases identified put on treatment	100%	100%
P 3 MEDICAL SERVICES			
Outcome: To provide curative healthcare services.			
P 3.1 Laboratory Services	Number of Health facilities operating comprehensive laboratory services	0	15
	Number of laboratories conducting External Quality Assurance (EQA)		10
P 3.2 Blood Transfusion Services	Number of blood pints collected	2400	2000
SP 3.3 Rehabilitative Services	Number of Community Based Rehabilitative Outreach Services	8	8
	Number of Rehabilitative Facility Sessions conducted		10000
	Proportion of clients requiring rehabilitation rehabilitated		100%

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
SP 3.4 Referrals and Emergency Services	Proportion of referral cases managed within the county (LCRH)	65%	80%
SP 3.5 Radiology Services	Number of facilities offering radiology services	3	15
SP 3.6 Dental Services	Proportion of clients provided with dental services	100%	100%
SP 3.7 Clinical Services	Number of mentorship/Coaching/On-job training (OJT) sessions offered to clinical staff		4
	Proportion of clients provided with clinical services	100%	100%
SP 3.8 Nursing Services	Number of mentorship sessions offered to nursing staff		4
	Proportion of clients provided with nursing services	100%	100%
SP 3.9 Rural Health Facilities Support	Number of rural health facilities receiving funds	150	150
SP 3.10 Sub-county Health Facilities	Number of sub county facilities receiving funds	7	7
P 4 LODWAR COUNTY AND REFERRAL HOSPITAL			
Outcome: To provide curative healthcare services.			
SP 4.1 LCRH Operations and Support	Ability to achieve on agreed deliverables.	80%	100%
	Number of staff trained on infection, prevention and control (IPC)		150
	Number of staff trained on fire safety		150
	Proportion of staff trained on nursing processes		50%
	Proportion of staff trained on nursing professionalism, communication (SBAR) and Emergency response		50%
SP 4.2 LCRH Infrastructure Development	Number of surgical wings constructed (Storey building)		1
	Number of psychiatric unit constructed		1
	Number of Standard Incinerator Supplied and Installed (Microwave)		1

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Purchase and installation of fire safety equipment		1
	Number of Leech Pit latrine constructed with septic		8
P 5 MEDICAL SUPPLIES			
Outcome: To ensure all health facilities have adequate health commodities			
SP 5.1 Medical Supplies	County health commodity forecasting and quantification workshops		2
	Number of health facilities having adequate health commodities	228	235
	Number of health facilities equipped.	228	235
SP 5.2 Health Commodity Management	Sub county commodity technical working group meetings	4	4
	County commodity planning and data review meetings held	4	4
	Number of commodity inspections done	12	12
P 6 POLICY, PLANNING MONITORING AND EVALUATION			
Outcome: To encourage evidence based decision making			
SP 6.1 Health Information and Management	Number of facilities reporting timely and completely	214	230
	Number of facilities with reporting tools	229	230
	Quarterly Review meetings done.	3	4
	Quarterly planning meetings done.	3	4
	Number of Supervision done.	3	4
	DQAs done.	3	4
SP 6.2 Quality Assurance	Proportion of Health facilities having Standard Operating Procedures (SOPs)	228	230
	Number of Staff trained on Quality assurance, Coaching and Mentorship	0	300
	Client exit/satisfaction survey	0	1
	Service Charters	0	1
SP 6.3 Universal Healthcare for Turkana	Service level agreement with NHIF KEMSA and MEDS	228	230
	Number of health facilities accredited	106	200
	UHC Roll-out to Households	0	5000

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
P 7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL			
Outcome: To reduce the effects of alcohol and substance abuse			
SP 7.1 Rehabilitation and treatment	Number of Rehabilitation centres constructed	0	2
	Number of alcohol and substance abuse related patients rehabilitated	0	120
SP 7.2 Public Education, Advocacy and Awareness	Number of sensitization meetings held	10	10
	Turkana County Recovery Day (15 days of activism)		1
SP 7.3 Liquor Licensing	Number of alcoholic outlets inspected		300
	Number of surprise inspection/enforcement conducted		4
	Number of alcoholic outlets licensed	50	300
	Stakeholder engagement workshops		4
SP 7.4 Training and Capacity Building	Number of committee trainings on laws governing alcohol and alcoholic drinks sale and distribution	0	6
	Number of staff trained on laws governing the sale and distribution of alcohol and alcoholic drinks.		5
Trade, Gender and Youth Affairs			
Programme: TRADE DEVELOPMENT & PROMOTION			
Objective: To promote Trade, Broaden Export Base and Markets as well as undertake county branding of products and Provide efficient support service delivery for enterprise development			
Outcome: Increased contribution of commerce to the Economy and MSMEs to Trade development			
Trade Promotion and Development	No of MSMEs accessing Credit	0	3000
	County Credit scheme in place	0	1
	No of MSMEs accessing business development & training services at Lodwar Biashara Center	0	1
	No of MSMEs accessing business development & training services at Kakuma Biashara Center	0	1
	No of licensed businesses updated in County Business Directory	7300	9000

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	No of SMEs incubated	5	12
	No of trade promotional events conducted	4	4
	No of trade surveys conducted	2	2
	No of MSMEs operators trained	600	800
	No of Economic Blocs formed.	2	2
	No of exhibition booths & catering sheds constructed at Ekalees center	0	150
	No of industrial Parks	0	3
	No of industrial sheds	0	500
	No of Modernized Markets	1	3
	No of Operational Market stalls	13	17
	No of Modernized Business Kiosks	0	140
	No of management plans	2	2
Industrial Development and Investment	No of students trained	120	0
	No of developed technologies for local industries	2	3
	No of industrial parks/ sheds built	0	1
	No of trade promotional events conducted through trade fairs, expos and investments	16	20
Programme: STANDARDIZATION & METROLOGY SERVICES			
Objective: To provide standards for consumable products & Support to MSMEs			
Outcome: Increased Trade fair practises and consumer protection			
Fair Trade Practices and Consumer Protection Services	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	1200	2000
	No of reports on consumer protection surveys conducted	3	5
	No of counterfeit brand types seized	10	20
Programme: Cooperative development and marketing			
Objective: To promote co-operative sector development and improve governance and management of cooperative societies			
Outcome: Improved cooperative performance, accountability, good governance and enabling environment for cooperative societies			
Co-operative development and Marketing	No. of audited accounts registered	10	40
	No. of cooperatives registered	69	80
	No. of cooperatives utilizing new value addition technologies	10	15
	No. of new cooperative ventures developed	2	7
	No of policy & bills formulated	1	4
	No of cooperative societies accessing Credit	0	20
	No of dormant cooperative societies strengthened	12	20
	No of cooperative members trained	870	1670
Programme: Promotion of Gender Equality and Empowerment			

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Objective: To contribute towards Gender Equality and protection of vulnerable groups in order to achieve social economic and sustainable development.			
Outcome: Reduced gender inequalities at all levels of development			
GENDER EMPOWERMENT & ADVOCACY	No of women accessing credit	0	600
	No of women trained on financial literacy	0	200
	No of policies implemented	0	2
	No of gender advocacy and sensitization meetings held	4	6
	No of women trained as agents of change	0	30
	No of women calendar events celebrated	12	14
	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	0	1
	No. of HE for SHE campaigns conducted	4	6
	No of women facilitated to participate in both local and international trade fairs	0	7
	No of sex disaggregated data system established	0	1
	No of mentorship clubs established	0	30
	Percentage of programmes mainstreamed with Gender Responsive Planning and Budgeting	0	100
Programme: Youth Empowerment and Development			
Objective: Promotion of Transformative Youth Empowerment with focus on employability and live skills, talent and entrepreneurship development			
Outcome: Increased capacity of youth in county development			
Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
PROMOTION OF GENDER EQUALITY & EMPOWERMENT			
Youth coordination and representation	No of youth workshops conducted	1	2
	No of Benchmarking forums for youth council members	1	2
	Congress meetings from village level to county level	0	2
	No of youth exchange forums conducted	0	1
	celebration of youth calendared days and youth week	0	1
	No of youths mentored and trained on work readiness competencies and linkages	0	30
	No of youths bankable innovative ideas supported	0	7
	No of youths trained on moral values	30	60
	Amount disbursed to youths	0	600

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	No of youths trained on entrepreneurial skills	0	600
	No of youths facilitated to market their products	0	10
	No. of youths sensitized on AGPO promotion	30	60
	No of youths companies registered	83	113
Education, Sports and Social Protection			
Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Objectives: Create an enabling environment and enhance institutional efficiency and effectiveness			
Outcome: Achievement of agreed deliverables			
General administration and Support Services	Delivery of quality, effective and efficient services	90%	100%
Grants and other Transfers (Turkana Skill Development Funds)	No of needy students supported	37,028	40,000
	No of Bursary Committees in place	30	30
Furnishing and Equipping of office block	Level of furnishing and equipment of the office	0	100%
Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION			
Objectives: To provide education geared towards holistic development of the child's capability			
Outcome: Enhanced literacy and quality of early childhood education			
School Feeding	Improved child nutrition, well-being and increased enrolment (No. of ECDEs)	911	950
	No. of ECDE Centres Installed with Energy Saving Stoves	240	300
	No. of ECDE Centres Supplied with Cooking Pots and Utensils	240	300
	County enrolment rates	112,000	150,000
Quality Improvement	Number of quality assurance and standards conducted (Termly)	3	3
	Number of ECD centres supplied with instructional materials	350	600
	Number of trained ECDE teachers trained on Competence Based Curriculum	2 Day Induction done for 400 teachers	600
	Number of centres participating in Co-curriculum Activities	0	180
	No of centres with equipment/structures for outdoor activities	0	200
Infrastructure Development	Number of centres renovated and furnished		30

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Number of centres equiped with requisite furniture and fitting		200
Implementation of Nurturing Care Framework	High-level multi-sectoral coordination mechanism established Current situation assessed	0	600
	Community promoters of nurturing care strengthened Community groups and leaders involved in planning, budgeting, implementing and monitoring activities	0	900
	Trained staff mentored and supervised • Children's development monitored and, when needed, timely referrals made.	0	1,200
	Indicators for tracking early childhood development agreed Routine information systems updated to generate relevant data	0	1,200
	Multi-stakeholder collaboration on research for nurturing care established Number of ECDE children provided with birth cetfificate.	0	100,000
Support to Pre-Primary Training Institution (DICECE)	ICT Equipped room (10 Computers, 3 Laptops, 3 Projectors and 2 Printers)	1	1
	Equipment of the Institution with learning and instructional materials	1	1
	Number of facilities renovated (Gate, Classrooms and Toilets)	0	1
	Number of equipped classes (with additional furniture)	2	3
	Number of beds and mattresses	120	200
	No. of Lecturers Trained on CBC	0	15
Programme: Vocational Training College			
Objectives: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship			
Outcome: Promoted tertiary education			

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Youth Polytechnic Infrastructure	No. of VTC supplied with instructional materials	2	2
	No. of annual quality assurance exercises conducted	1	1
	No. of motorbikes purchased	0	2
	Number of annual enrolment drives	1	1
Training and Development	No. of institutions BoM trained and capacity built	2	3
	No. of Refresher Courses for VTC Staff	0	1
	No. of Trainings conducted for VTC Student Body	0	1
Co-Curriculum Activities	No of Core curricular activity conducted	1	3
Youth Polytechnics- Conditional	Number of Youth Polytechnics Constructed	1	1
Programme: Social Protection			
Objectives: To promote a system for social inclusivity			
Outcome: Enhanced social protection development			
Child care and Protection	Census Report	1	1
	Number of Children supported with food and school uniform and requirements in 14 rescue Centres in the county.	300	450
	Number of calendar events and assemblies participated	1	3
	Number of Children supported with alternative family care	0	50
	Advocacy report on child marriages.	0	2
Turkana County Persons with Disability Development	Number of events organized and participated in.	1	3
	Number of PWDs issued with assistive devices	0	100
	Number of Trainings Held	1	3
	Number of PWDs registered with NCPWD	20	100
	Multipurpose Centre completed	1	1
	Acquired Land	1	1

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Number of social halls equipped	0	1
	PWD Day Celebrated	1	1
Marginalized and minority groups	Number of bills and Acts approved.	0	2
	Number of Illimanyang individuals registered with NCPWD	68	100
	Research report conducted.	0	1
	Number of Individuals targeted	100	100
Child rescue centers.	Dormitories Constructed at Kakuma Rescue Centre	1	2
	Perimeter wall at Lodwar rescue Centre	1	1
	Number of Rescue Centres Equipped	1	2
	Number of caregivers supported	0	10
	Number of Children reintegrated	0	200
	Purchase of a bus	0	1
	Tank Constructed and Pipes Laid	0	1
	Septic tank constructed	0	1
Social Assistance Programme	Number of Vulnerable children supported through NHIF Card	0	100
	Number of Vulnerable Individuals supported in the seven sub counties	0	85,951
	Number of orphaned children, PWD and illimanyang supported in the seven sub counties	0	35
Programme: Public Communication and Media Relations			
Outcome: An informed and participative citizenry			
Publicity	Number of Media Training and Communication Courses Conducted	0	2

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Quarterly Magazines, Pamphlets and Brochures produced	1	4
	Citizen charters, billboards and publicity channels explored	2	3
Research and Sensitization	Number of projects documentary produced	1	1
Programme: Sports and Talent Development			
Objectives: To promote sports and talent development in Turkana county			
Outcome: Enhanced Sports and Youth Talent Development			
Sports and Talents Development	No. of football events supported in the entire county	25	40
	No. of netball events supported in the entire county	5	10
	No. of Volleyball events supported in the entire county	10	20
	No. of Disability Sports events supported in the entire county	4	5
	No. of Athletics events supported in the entire county	7	10
	No. of Boxing events supported in the entire county	3	5
	No. of Basketball events supported in the entire county	7	15
	No. of Cycling events supported in the entire county	1	6
	No. of Indoor Games events supported in the entire county	5	15
	No. of Unique Sports events supported in the entire county	4	8
Construction of a Modern Sports Stadia	Ekaales Sports Complex completed (Flagship Project)	Ongoing	1
	No. of Sports Playgrounds Established	0	30
	No. of Sub County Stadia Established	0	7
Sports Equipment and Infrastructure Development at the Wards and Sub Counties	No. of Wards supported with sports goods and equipment	30	30
Sports Human Resource Development at the Wards and Sub Counties	No. of Trainings conducted for referees and coaches	5	40
	No. of Sports Academies Established	0	7

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Public Service, Administration. & Disaster Management			
Payroll and record management	No. of payroll records produced	12	24
Human Resource Development	No. of trainings undertaken	22	44
GHRIS Leave & Performance Module Implementation	No. of trainings undertaken. No. of UPN requests.	11	22
Digitization and Automation of Human Resource Registry	No. of records automated and mobile racks placed at registry	3300	3320
Mainstreaming Public Sector Integrity Programme	No. of citizens who give feedback on government services	1	2
County Performance Management	No. of employees engaged on performance contracts and SPAS level	110	110
Public Service Week	No. staff trained on integrity matters. No. of employees rewarded or honored	1	2
Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	No. of vehicles purchased	0	2
Operationalization of sub county administration offices	Ability to achieve on agreed deliverables	4	7
Operationalization of Ward Administration offices	Ability to achieve on agreed deliverables	70%	100%
Operationalization of Village Administration Offices	Ability to achieve on agreed deliverables	0%	100%
Village Councils Support Program	Ability to achieve on agreed deliverables	0%	100%
Construction of Sub County Administration Office Blocks (Turkana North, Turkana East and Loima	Number of Offices	0	3
Completion of Turkana West, Kibish and Turkana South	Number of Offices	0	3
Purchase and installation of HF radios	Number of HF radios	5	10
Purchase of Seven Field Administrative Motor Vehicles	Number of Motor Vehicles	0	7
Purchase of 156 Motor Cycles for Village administrators	Number of Motor Cycles	0	156
Public participation and access to information	Number of bills and policies formulated and reviewed on public participation	1	2

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Mainstreaming public Sector Integrity	Number of officers trained on integrity	100%	100%
Civic Education Programme	Number of public forums	5	10
County Dialogue Forums	Number of Participants	150	300
National Holidays Support Programme	Number of Public Holidays	3	6
Policies Design, sensitization and awareness creation	Number of Policies	1	2
SP 5.1: Disaster Preparedness Progra	Weather Advisories, Field Reports, Drought Early Warning Information Reports	3	4
SP 5.2: Disaster Mitigation Programme	County Emergency Operation Plans and Standard Operation Procedures (SOPs)	3	4
SP 5.3: Stakeholders Coordination and Support Programme	Established County Floods /drought Contingency Plan; Quarterly Coordination Forums	4	6
SP 5.4: Humanitarian Relief Food Assistance	One relief food cycle distributed	1	2
Operationalization and implementation Disaster Risk Management Policy	DRM regulations	1	2
Construction of Enforcement Training Institute administration block,Modern Gate and abolition Blocks at Nameturan (Turkana North.	Number of offices	0	1
Construction of Perimeter fence on 45 Acres of land of Enforcement Training Institute at Nameturana (Turkana North)	Ability to achieve on agreed	0	1
Regularization of Enforcement officers	Number officers regularized	178	250
Purchase of two Motor Vehicles for Inspectorate services for Inspection and spot check activities	Number of Motor Vehicles	1	3
Purchase of seven Field Motor cycles for the Enforcement Sub-Counties Commanders.	Number of Motor cycles	0	7
Construction of Two class rooms at the Enforcement training Institute	Number of Class rooms	0	2
Establish seven Enforcement set lights offices in seven Sub-Counties	Number of offices	0	7

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Establish Dispute Resolution Committee	Number of committees	0	1
Purchase and installation of VHF radios	Number of VHF radios	4	9
Capacity Building	Number of officers trained	70	178
Construction of Enforcement drilling Square in Turkana North	Size of the drill Square	0	1
Construction of two Dormitories at the Institute	Number of dormitories	0	2
Coordination and linkages	Workshops held	1	2
Establishment, equipping and Kitting	Purchase of Enforcement uniforms	150	356
Infrastructure Transport & Public Works			
ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME	Km road network tarmacked/graveled	100	250
	Availability of Road network inventory annually and roads mapped	1050	1850
	Km of road network graveled and graded	1808	2308
	No of working kits	4	8
	No. of road safety campaigns	5	6
TRANSPORT DEVELOPMENT PROGRAM	Functional Plants and Machinery	0	1
	No of machineries	3	7
	No of campaigns	1	2
	No of reports	4	8
	No of trainings	4	8
PUBLIC WORKS DEVELOPMENT PROGRAM	Status of completion	1	1
MECHANICAL SERVICES	No of reports	4	8
STRUCTURAL SERVICES	No of reports	4	8
ELECTRICAL SERVICES	No of reports	4	8
BUILDIGN INSPECTORATE SERVICES	No of reports	4	8
ARCHITECTURAL SERVICES	No of reports	4	8
Agriculture, Pastoral Economy & Fisheries			
Agricultural Mechanization Services	number of acreage ploughed	10500	24500
	No. of bags per acre	14	18
	No of Chissel plough	1	4
	No of Disc Harrows	1	4
	No of maize sheller	1	6

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Groundnut sheller	0	6
Agricultural Market Access and Linkages and Value Chain development	% increase in volume and value of agricultural produce sold in the market	10%	15%
	% reduction of post harvest losses	20%	30%
	No of farmers organisations liked to input suppliers	5	20
	Community facilities equipped with storage facilities	2	7
	Farmer organisations linked with the market	5	18
	No. of farmers accessing market	8500	17,500
	Capacity building of farmers in marketing	3800	13,800
Agricultural Extension, Research and Development.	# of farmers reached with extension advice	26400	66,450
	No different linkages established between extension /farmer and research institutions	1	7
	No technologies and innovations promoted and adopted	3	8
	No ATC established	1	1
	No Land cruiser vehicles procured for efficient service delivery	2	2
Farm inputs Subsidy and Support	Increased quantity produced and yield per acre	14	18
	# of vulnerable farmers supported with farm inputs; Tonnes of inputs supplied to farmers	7000	21000
Pest control and management	# of pest surveillance and control operations conducted in the county	10	12
		1	3
Agri-nutrition and Urban/Peri - urban agriculture.	Number of technologies and innovations under urban and peri-urban agriculture;	3	8
	Number of farmers capacity build in preservation and utilization of different food groups	250	1250
	Number of household accessing nutrition dense food crops; Number of Agri-nutrition sites established	360	960

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Smart agriculture practices (Innovation technologies to mitigate effects of climate change)	Acreage under improved soil fertility and water retention for crop production and environment adaptation	350	2350
Horticultural fruit tree seedlings Production	Number of fruit tree nursery seedlings produced	3500	21500
	Number of farmers accessing fruit trees of different varieties	2500	12600
Rehabilitation of dilapidated Irrigation infrastructure	No. of Irrigation projects rehabilitated,	9	16
	Ha of Irrigated land put under production as a result of rehabilitation and expansion of dilapidated		
Establishment of Drip Irrigation	No. of Drip Irrigation schemes established	7	13
	Ha of land put under drip Irrigation	66	65
Flood protection of Irrigation infrastructure.	No. of Irrigation schemes that are climate proofed and resilient to floods.	4	7
	Ha of land of land protected from floods and utilized for crop production.	1	779
Utilization of Spate Irrigation Technology	No. of irrigation schemes utilizing spate Irrigation technology	2	5
	Ha of land put under spate irrigation	114	150
Rehabilitation of degraded lands for agricultural and environmental conservation.	No. sites of degraded lands conserved for agricultural production and environmental conservation	3	6
	Ha of degraded land reclaimed for agricultural production and environmental conservation	48	120
Soil and water conservation	No. of sites put under Soils and water conservation	5	7
	Ha of land whose productivity has been improved through construction of rain water harvesting and management structures	100	245

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Irrigation and Land Reclamation Legislation	No. of irrigation and land reclamation legal documents assented to and operationalized	0	5
Livestock Health Management (Vet drugs and Vaccines)	Percentage of livestock vaccinated	30%	40%
	Percentage of livestock treated, dewormed and vector controlled	30%	40%
	No. of Poultry programs conducted	4	7
	No. of programmes conducted during emergencies	1	14
Livestock Disease Control, PDS and Monitoring	Percentage of Livestock keepers reached by veterinary staff	38%	50%
Veterinary Public Health services	Number of carcasses inspected in the slaughterhouses (20,000) 100%	12000	16000
Quality Enhancement and Regulation	No. of Licensed Hides and Skins Traders	5	15
Animal Health Infrastructure	No. of tanneries expanded and operationalized	1	1
	No. of Slaughter Houses established/rehabilitated in the sub counties	3	5
	No. of permanent Crushes established	9	30
	No. veterinary mobile clinic with Lab unit	0	1
	No. of cold chains established in the sub counties	2	5
	No. of response vehicles	0	2
Programme: Livestock Production			
Development and improvement of livestock feeds	Tonnes of supplementary feeds purchased	713	400
	Number of strategic livestock feeds stores	1	1
	Number of acres under Pasture /fodder reseeding	660	100
Livestock extension services	Number of pastoralists reached	10381	5000
Livestock diversification and breed improvement	Percentage of poultry improved	2	3%
	Percentage of bee keeping improved	2	3%

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Livestock Risk Management	Number of animals used to restock households	0	4000
	Number of animals(Sheep/goats) insured	125,000	10,000
Development of livestock value chains, Market Access, Linkages and Bench Marking ,Exposure	Number of Sale yards constructed	3	5
Productivity Infrastructure and enhanced skills development	Number of infrastructure Buildings completed	4	4
	Number of infrastructure Buildings completed	5	5
Research and Development	Number of research findings/ studies disseminated	3	9
Programme: Fisheries			
Development of Fisheries Value Chain, Market Access and Linkages	No. of marketing links established	1	3
	No. of active BMUs	27	32
	quantity of fish sold	8290	10,000
	No. of private stakeholders participating in fish value chain and modern technology adopted	2	10
Fisheries information, extension services, training facilities and skill development	No. of fishers and staff trained	36	72
	No. of Fisheries extension vehicles	1	4
	No. of Fisheries extension motorbikes	8	12
	No. of Fisheries assistants uniforms	15	45
	number of fisher folks trained	1500	3500
Fisheries infrastructure development	No. of fishing net cottages established	0	2
	No of fish landing sites developed	24	28
	no. of boats serviced, # of nets	0	3
	number of fish processing facilities constructed(smoking kiln, frying, salting and drying)	0	3
	No. of operational ice plants and fish storage facilities	0	3
	No. of operational loan schemes	1	3
	No. of fishermen gears /vessels replaced	7000	9000
Fisheries livelihood support	number of exchange visits/exposures made	3 groups of fisher folk	6

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	No. of new technologies adopted	1	2
	number of rescue boats procured	2	3
Fish farming/ aquaculture	Quantity of fish harvested in MT	0	2000
	number of cages established	0	10
	Quantity of feed and fertilizers bought MT	0	10
	No. of fish seed/fry produced (Pcs)	0	12000
Fisheries and aquaculture research	No. Frame surveys conducted	0	2
	No. fish catch assessments conducted	0	2
	No. Acoustics conducted	0	00
	No. seed and feed research conducted	0	3
Fisheries policies and regulations	No. of fisheries policies established	0	3
	No. of aquaculture policies established	0	3
	No. of Lake Turkana Management Authority policies established	0	1
Tourism, Culture and Natural Resources			
Tourism	No of entry & border points constructed	0	3
	Signage erected	0	10
	Turkana Boy Monument site developed (%)	0%	50%
	No of products mapped, profiled & developed	65	72
	No of CBTs established	17	23
	No of trained stakeholders	0	100
	Tourism Strategic Plan in place	0	1
	No of publicity materials designed and produced	12	23
	No of tourism marketing events held and attended	4	7
	No of community capacity building engagements	5	7
	No of conferences and expos held	5	10
	No of Stakeholders Trainings done	0	2
Culture ,Arts and Heritage	Number of sites fenced	0	2
	Report of research findings	1	1

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	Level of completion of works	35%	100%
	Festival held	1	2
	Level of completion of works	10%	100%
	Number of Cultural festivals held	5	6
	Number of inter-county Kenya Music and Cultural festivals attended	1	2
	Number of Celebrations attended	1	2
	Number of African traditional Medicine Day celebrations attended	1	2
	Number of cottage industries developed	0	1
	No of creative writers and publishers' workshop, and stakeholders meetings	1	2
	Ata Nayeche Legend documentary	1	2
Forestry	No. of tree seedlings trans-planted and survived	500000	300,000
	Hactares of land set aside for forest development	100HA	40Ha
	No. of nature-based enterprises developed	3	4
	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	2	40Ha
	No. of private public partnership management in County forests.	8	5
	No. of county forest infrastructure developed and maintained	8	2
	Amount of revenue raised	4	7
	No charcoal producer groups	4	14
	No of quarterly reports		24
	No of licenses issued		50
	Quarterly conflict management reports		2
	Updated county forest and farm forestry records		10
	No. of community sensitization on forestry reports	4	60

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
	No of policies and bills developed	2	2
	No. of enforcement imitative and cases taken to court	4	10
	Hectares of land reclaimed and restored.	100HA	40 Ha
	No. of products produced from Prosopis	3	1
	No. of National Reserves developed and managed	1	2
	No of Trans boundary wildlife conservation meeting	3	1
	No. of community wildlife associations formed and registration.	3	1
	No. of community Extension services	8	34
Lands, Energy, Housing & Urban Areas Mgt.			
SP 2.1 Purchase of the survey equipment and software	Working survey equipment	0%	100%
SP 3.1 Formulate County Land Regularization and Ownership Bill	Approved land ownership bill	50%	100%
SP. 3.2 Completion of Land Registry in Lodwar	Well-furnished land registry	100%	100%
SP. 3.3 Equipping of Land Registry	Equipped land registry	100%	100%
SP 4.1 Renewable Energy Development(Installation and routine Maintenance of institutional stand-alone solar PV systems)	Number of institutions with well-maintained and working stand-alone solar PV systems.	0	30
SP 4.2 Urban and Rural Street Lighting (Installation and Routine Maintenance)	Number of Towns with well-lit streets	4	12
SP 4.2.1 County Energy fund (subsidy for solar mini-grids at Naduat & Kataboi)	Number of households supplied with reliable and affordable electricity	2	10

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
SP 4.3 Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions)	number of institutions installed with well-maintained and working improved cook stoves	0	14
Cleaning services in Lodwar, Kakuma, Lokichoggio and Lokichar	no of solid dumpsites, litter bins and transfer stations, cleaning services	0	1
Procurement of cleaning gear	improved waste collection, litter in place	0%	100%
Constitution of Lodwar municipal board	Establishment of a functional Municipality board	0	1
Establish street parking lots in Lodwar central business district	Established of well-organized parking Zones	1	1
Provision of Litter Bins and transfer station at Kalokol	No. of solid dumpsites, litter bins and transfer stations, cleaning services	100%	100%
Construction of Modern stalls at Lodwar California Market	Well-coordinated and clean markets	100%	100%
Purchase of fire engine	Operational fire engine	100%	100%
Kenya Urban Support Programme, (Construction of parking lots and densification of solar powered street lights)	Parking lots and solar street lights	0	1
SP 6.1.1 Repair, fence, roof and establish a drainage system for fourteen civil servants houses in Lodwar	Well maintained county staff houses	0	100%
SP 6.1.2 Construction of 5 pit latrines, renovation of 4 main gates and bush clearing of former UN camp in Lokichoggio	Well maintained county staff houses and the environment	0	100%
County Assembly			
County Assembly of Turkana	Number of bills/ Acts Enacted and policies passes	60	70
	Completion of development projects	60%	100%
County Public Service Board			
General Administration, Planning & Support Services	Ability to perform and deliver services to the public	10%	70%
Human Resource Programme	No. of County HR Employees to be recruited/ promoted	350	1000
Ict Infrastructure	Compliance to constitutional provisions and or requirements	10%	60%

Table 8: Monitoring and Evaluation Performance Indicators Matrix			
Sector/Sub-sector	**Key Performance Indicator**	**Beginning of the ADP year situation**	**Proposed End of the ADP target**
Quality Management System Programming	Compliance to constitutional provisions and or requirements	10%	65%
Turkana County Internship Programme	No. of youths graduating from the Programme	120	220
County Public Service Governance & Compliance	Compliance to constitutional provisions and or requirements	10%	70%
COUNTY PUBLIC SERVICE EXIT PROGRAMME	Compliance to constitutional provisions and or requirements	20%	90%
Lodwar Municipality			
SP 4: Municipal infrastructure services	Installation of solar powered street lights and flood lights	115	115
	Construction of a fire station	0	1
	-Installation of 130 solar powered street lights and Parking lots	0	130
	Census Report	0	1
	Number of calendar events and assemblies participated	0	3
	Number of Children supported with alternative family care	0	20
	Advocacy report on child marriages.	0	2
	Number of sports events organized and participated in.	0	3
	Number of Trainings Held	0	3
	Number of PWDs registered with NCPWD	0	40
	PWD Day Celebrated	0	1
	Number of Vulnerable Individuals supported in Lodwar Municipality	0	1,000