



REPUBLIC OF KENYA

TURKANA COUNTY GOVERNMENT

TURKANA COUNTY

ANNUAL DEVELOPMENT PLAN

2018/19



## **COUNTY VISION AND MISSION**

### **County Vision**

A prosperous, peaceful and just county with an empowered community enjoying equal opportunities.

### **County Mission**

To facilitate socio-economic transformation of Turkana through sustainable use of resources to ensure a high quality of life for all residents.

# TABLE OF CONTENTS

TABLE OF CONTENTS .....	III
LIST OF TABLES AND MAPS .....	V
ABBREVIATIONS AND ACRONYMS.....	VI
MAP OF TURKANA COUNTY .....	VIII
FOREWORD .....	IX
PREAMBLE AND ACKNOWLEDGEMENTS.....	X
EXECUTIVE SUMMARY .....	XI
CHAPTER ONE.....	13
COUNTY BACKGROUND INFORMATION .....	13
1.1 POSITION AND SIZE .....	14
1.2 PHYSIOGRAPHIC AND NATURAL CONDITIONS.....	14
1.2.1 Physical and Topographic Features .....	14
1.2.2 Ecological Conditions .....	15
1.2.3 Climatic Conditions.....	16
1.3 DEMOGRAPHIC FEATURES .....	16
1.3.1 Population Size and Composition .....	16
1.3.2 Population Density and Distribution.....	21
1.4. HUMAN DEVELOPMENT INDICATORS .....	22
1.5 ADMINISTRATIVE AND POLITICAL UNITS .....	24
1.5.1 Administrative sub divisions (districts, divisions and locations) .....	24
1.5.2 Political Units (Constituencies and Electoral wards).....	24
1.5.3 Eligible & Registered Voters by Constituency .....	25
CHAPTER TWO .....	26
2.1 LINKAGES OF THE ANNUAL DEVELOPMENT PLAN WITH THE VISION 2030, MILLENNIUM DEVELOPMENT GOALS (MDGs) AND THE CONSTITUTION .....	27
2.1.1 Linkage with Vision 2030 and Medium Term Plan .....	27

2.1.2 Mainstreaming of Millennium Development Goals at the county level.....	27
2.1.3 Linkage with the Constitution 2010 .....	29
<b>2.2 DEVELOPMENT CHALLENGES .....</b>	<b>29</b>
2.2.2 Drought .....	29
2.2.3 Inadequate Water .....	30
2.2.4 Insecurity.....	30
2.2.6 Poor and Inadequate Infrastructural Facilities .....	31
2.2.7 Inadequate Marketing System .....	32
2.2.8 Livestock Diseases .....	33
2.2.9 Low Literacy Levels .....	33

## **LIST OF TABLES AND MAPS**

Table 1: Population Projections by Age Cohorts .....	17
Table 2: Population Projections by Special Age Groups .....	18
Table 3: Population Projection by Urban Centres .....	20
Table 4: Population Density and Distribution by Constituency .....	21
Table 5: Population Projections by Constituency .....	22

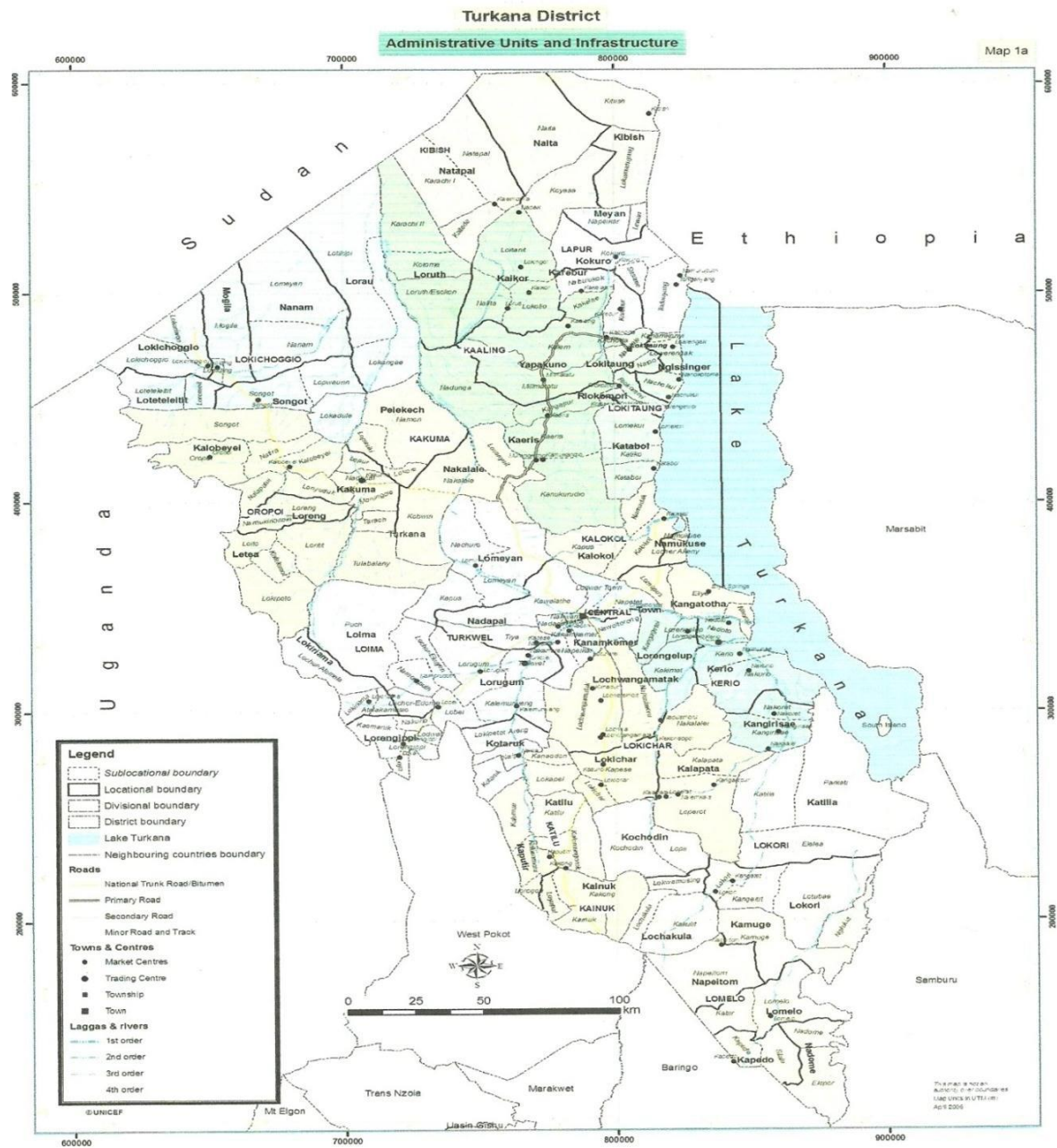
## **ABBREVIATIONS AND ACRONYMS**

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

<b>PM&amp;E</b>	Participatory Monitoring and Evaluation
<b>PMC</b>	Project Management Committee
<b>PMTCT</b>	Prevention of Mother to Child Transmission
<b>PPP</b>	Program Based Budget
<b>PPP</b>	Public Private Partnerships
<b>PPR</b>	Paste Petit Ruminants
<b>SACCO</b>	Savings and Credit Cooperative Society
<b>SWG</b>	Sector Working Groups
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats Analysis
<b>TBA</b> s	Traditional Birth Attendants
<b>TRP</b>	Turkana Rehabilitation Project
<b>WRUA</b>	Water Resource Users Association

# MAP OF TURKANA COUNTY

Map 1: Turkana County





## **FOREWORD**

Turkana County is creation of new constitution promulgated in the august 2010. It is now the third year of existence as a devolved unit as stipulated in the first schedule of the constitution. The County Governments Act of 2012 section 104 requires the county government to plan and that all the resources budgeted and spent should be within the plan framework developed by the county executive committee and passed by the county assembly.

Among the plans stipulated by the county government act is the County Integrated Development Plan (CIDP) which was approved by the county assembly in the financial year 2013/14. In addition to that the Public Finance Act 2012 section 126 requires the County Executive responsible for planning to prepare a development plan which will set annual development priorities and it should be linked to the CIDP.

The financial year 2017/18 budget will be final year of implementing the current CIDP and therefore the next budget will be guided by this annual development plan. ADP has stipulated the goals and objectives of the projects. It has also stated the time frame, location and estimated cost of the projects. The constitutional requirement for transparency and accountability has been underscored in the ADP given that there is a monitoring and evaluation framework for each programme and project planned for. Quarterly Implementation review reports will be generated to assess the rate of achievement of the ADP goals.

The aspiration of Turkana County of having an empowered community with equally opportunity has been addressed by the fact that most of the projects planned are focused on addressing social economic challenges of our people.

**HON. CHARLES LOKIYOTO**  
**Ag. EXECUTIVE COMMITTEE MEMBER,**  
**FINANCE AND ECONOMIC PLANNING.**

## **PREAMBLE AND ACKNOWLEDGEMENTS**

This Annual Development Plan, 2017/18 is a continuation of the Turkana County Government's effort to ensure effective linkage between policies, planning and budgeting. This process is anchored in Article 220(2) of the Constitution of Kenya. The document provides strategic priorities for the medium term that reflects the County Government's priorities and plans. It also gives a description of how the County Government is responding to financial and economic environment. It also sets out clearly the programmes to be delivered in the financial year with details of each programme and describes significant capital projects. A summary of the budget is also herein given.

The preparation of this Annual Development Plan 2017/18 was a collective effort. Much of the information in this report was obtained from the line sectors and other various government departments and agencies. We are grateful for their inputs. We are also grateful for the collaboration and comments we received from the Executive Members, Chief Officers and Directors of the different sectors and other technical staff. A core team in the county planning unit spent a significant amount of time to put together the plan. In this regard, specifically, we are grateful to: H.E the Governor Hon. Josphat Koli Nanok, H.E. the Deputy Governor Hon. Peter Lotethiro, the County Secretary Mr. Peter Eripete, the CEM in charge of Finance and Economic Planning Hon. Peter Lokiyoto and Agnes Mana for their guidance and stewardship of the process and the Director of Economic Planning Mr. Richard Emoru and Deputy Director Economic Planning Mr. Victor Lekaram. This work would not have been a success without the input of the Principal Economist Mr. Simon Wangila, Mr. Kennedy Birgen , Gabriel Lodoso, Samson Lokuruka, Peter Elman Lokwar Francis, Ekutan Vincent Ronnie Odongo who are Economists in the CPU and Maurice Natoot ,Jane Malala , David Naita and Wilberforce Epakan (Interns).

**AGNES MANA**  
**CHIEF OFFICER – ECONOMIC PLANNING**

## **EXECUTIVE SUMMARY**

Turkana County is situated in the North Western part of Kenya. The County is administratively divided into 7 sub-counties, 30 wards, 56 locations that are further sub-divided into 156 sub-locations. The settlement patterns in the county are determined by various factors such as climate, soil fertility and infrastructure.

The Turkana people are traditionally pastoralists and the only notable migration pattern is rural to rural movement in the form of nomadism. Rainfall in the county follows a fairly erratic pattern varying significantly both over time and space. The county, however, experiences both short and long rains. The driest months are January, February and September. The long rains season falls between the months of April to July. Short rains occur during the months of October, November and December.

The county population during the Kenya Population and Housing Census of 2009 stood at 855,399. The county population average growth rate is 6.4% per annum. This puts the total county population in 2012 at 1,036,586 and the figure is projected to increase to 1,256,152 people in 2015 and to 1,427,797 by 2017 assuming constant mortality and fertility rates.

The county is endowed with many natural resources including sun, oil and minerals like gold. It is deemed to have the largest gold deposits in the country because even from a closer look, there are many areas within the county that people practice mining of gold but on small scales. The county has ten blocks of oil deposits that are now under exploration.

These resources once they are fully harnessed and utilised appropriately shall bring rapid growth development in the county. The county being in a strategic position and sharing its borders with three countries stands a better chance to link trade among the three countries and even boost bilateral trade agreements between Kenya and its neighbours. It stands to be the next frontier of development in the country considering under the vision 2030 there shall be a resort city at Eliye springs beach along the Lake Turkana.

Some of the constraints faced by the County include; capacity challenges, poverty, low funding/delay in funds disbursements, poor infrastructure, high illiteracy levels, insecurity, understaffing, recurrent drought-diverting investments, ineffective partnerships, corruption, lack of sustainability measures like

maintenance, under-investment of properties, outbreak of diseases both for human and animals, leadership gaps, poor community participation in development, gender–imbalance, inadequate information sharing mechanisms amongst development stakeholders, lack of energy infrastructure and uncoordinated.

The new governance structures ushered in by the new constitution which lays emphasis on project identification at the community level through participatory process has enhanced project ownership by the communities. This has triggered a number of economic activities which has led to remarkable improvement in the quality of life at the community level.

To achieve the set goals in the plan, the county will put in place institutional structures which will help in implementation, monitoring and evaluation of the proposed projects. The M&E structure in the county will adopt the bottom-up approach strategy. The team that will take a leading role in implementation and M&E shall comprise of government technical officers, community representatives, NGOs representatives, donor and other stakeholders.

The Annual Development Plan is divided into four chapters as follows:

**Chapter 1:** Gives the county background information and the situation analysis which is contained in the County Fact Sheet.

**Chapter 2:** Deals with the socio-economic development challenges with emphasis on how the ADP links with the country's Constitution, the Vision 2030 and the Second Medium Term Plan. Mainstreaming of MDGs in the ADP is also discussed in this chapter.

**Chapter 3:** Deals with development Programmes and Sub-programmes to be undertaken by different MDAs in the county during the plan period. Clear goals, objectives, expected outcomes, indicators and project costs are spelt out clearly.

**Chapter 4:** Sets the M&E framework and defines mechanisms and tools for monitoring and evaluation

## **CHAPTER ONE**

# **COUNTY BACKGROUND INFORMATION**

## 1.0 INTRODUCTION

This chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

Detailed data is presented in the fact sheet which is given in Annex I.

### 1.1 Position and Size

Turkana County is situated in North Western Kenya. It borders West Pokot and Baringo Counties to the south, Samburu County to the South East, and Marsabit County to the East. Internationally it borders South Sudan to the north, Uganda to the west and Ethiopia to the north east. The County shares Lake Turkana with Marsabit County. The total area of the county is 68,680.3 Km<sup>2</sup> and lies between Longitudes 34° 30' and 36° 40' East and between Latitudes 1° 30' and 5° 30' North.

### 1.2 Physiographic and Natural Conditions

#### 1.2.1 Physical and Topographic Features

The physiographic features in the county include low lying open plains, mountain ranges and river drainage patterns.

Lake Turkana is at an elevation of 360 meters (1,181 feet) while the surrounding basin is anywhere from 375-914 meters (1,230-3,000 feet).

The main mountain ranges of the county are Loima, Lorengippi, Mogila, Songot, Kalapata, Loru, Kailong'kol and Silale mountains. The mountain ranges, because of their high elevation, are normally green, covered with dense bushes and high woody cover. The ranges support important economic activities like honey production, grazing during the dry season, wood production, and charcoal production. There are also water catchment sources thus supporting gum Arabica growing and small household *shambas*. The hills in the county consist of Tepes Hills in Kibish Division, Lokwanamoru Hills and Lorionotom Hills in Kaikor Division, Pelekech Hills in Kakuma Division and Loima Hills in Loima Division which are characterized by large forests. The open lying plains consist of the Kalapata and Lotikipi Plains. The plains form part of the arid area in the County and receive the lowest amount of rainfall of around 180 mm per annum. These plains are dominated

by dwarf shrub and grassland, which provide forage for livestock during and shortly after the rainy season. However, this forage dries rapidly at the onset of the dry season.

Rivers Tarach, Kerio, Kalapata, Malimalite and Turkwel are the major rivers in the county making them the most important with a potential of producing large amounts of food for the county, if properly utilized.

Lake Turkana is the largest and most saline of the Rift Valley lakes. There is no outlet, and with reduced inflows and high evaporation this results into depositing of salt in the soil and capping on the surface. The water level is subject to three to four metres seasonal fluctuations. In total, the water level dropped 10m between 1975 and 1992. River Omo from Ethiopia which is permanent drains into Lake Turkana. The lake is situated on the eastern part of the county and has northern island and is endowed with a variety of wild animals namely: hippos, crocodiles and water fowls. Fishing is the major activity in the lake.

Soils in Turkana County are not well developed due to aridity and constant erosion by water and wind. Often they are capped by stone mantles. Colluvial soils tend to be reddish over the basement system and generally grey buff or white over the volcanoes. Aeolian soils are dune sands either active or fossil; Alluvial soils range from coarse sands to flash flood silts, while black or brown clays occur locally in areas of impended drainage.

### 1.2.2 Ecological Conditions

The county is endowed with the Lake which is a world heritage; it also has a number of rivers that flow into the lake. These include Rivers Turkwel and Kerio among others that are seasonal. The County also has several springs which are scattered across the county especially parts of the lake zones and the Turkana East.

There are insufficient details showing agro-ecological zones by Division but the zones in proportion can be estimated as below-

- Lower midland zone 5 (semi-arid) 3%
- Inner midland zone 4 (transition) 1%
- Innerlowland zone 5 (semi-arid) 16%
- Inner lowland zone 6 (arid) 42%

- Inner lowland zone 7 (very arid) 38%

The forest cover in the county is held in trust by the Local Government where communities utilize all natural resources without many restrictions. There is no gazetted or surveyed forest in the County.

### **1.2.3 Climatic Conditions**

Turkana County is arid and semi-arid and is characterized by warm and hot climate. The temperatures range between 20°C and 41°C with a mean of 30.5°C.

The rainfall pattern and distribution is erratic and unreliable both with time and space. There are two rainfall seasons. The long rains (*kiporo*) usually occur between April and July and the short rains between October and November and ranges between 52 mm and 480 mm annually with a mean of 200 mm. The driest periods (*akamu*) are January, February and September. The rainfall is distributed on an east-west gradient with more rainfall in the western parts and other areas of higher elevation. The rainfalls in brief violent storms resulting in flash floods. The surface runoff and potential evaporation rates are extremely high.

Due to the low rainfall and high temperatures there is a lot of evapo-transpiration resulting into deposition of salt in the soil and capping on the surface. As a result, only about 30 per cent of the county's soil can be rated as moderately suitable for agricultural production. These moderately fertile soils are found at the central plains of Lorengippi, the upper Loima, the lowlands of the Turkwel, Nakaton and Kawalathe drainage along the lake at the lower Kalokol, Turkwel and Kerio rivers and a portion of the Loru Plateaus.

For the last two and a half decades, the county has frequently suffered from failures of the annual rains. However, years 2006, 2007 and 2011, witnessed a higher than expected rainfall. This resulted to flash floods with many parts of the county experiencing loss of livestock and pasture.

## **1.3 DEMOGRAPHIC FEATURES**

### **1.3.1 Population Size and Composition**

According to the Kenya Population and Housing Census (KPHC) 2009 results, the County population stood at 855,399. It is projected to have a total population of 1,036,586 in 2012 and 1,427,797 in 2017. These projections are based on a population growth rate of 6.4 percent assuming constant mortality and fertility rates. The increase in the overall population will call for more investment in economic and social facilities such as health services, educational facilities, agriculture and livestock sectors to provide food and employment opportunities. Table 1 provides population projections based on 2009 population census.



**Table 1: Population Projections by Age Cohorts**

Age	2009			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	(Census)			Male	Female	Total	Male	Female	Total	Male	Female	Total
	Male	Female	Total									
0-4	57,530	54,049	111,579	69,716	65,497	135,213	84,483	79,371	163,854	96,027	90,216	186,243
5-9	71,898	66,175	138,073	87,127	80,192	167,319	105,582	97,178	202,760	120,009	110,457	230,466
10-14	77,156	66,405	143,561	93,499	80,471	173,970	113,303	97,516	210,819	128,786	110,841	239,626
15-19	66,881	52,307	119,188	81,047	63,386	144,434	98,215	76,813	175,027	111,635	87,309	198,944
20-24	43,110	37,149	80,259	52,241	45,018	97,259	63,307	54,553	117,860	71,957	62,008	133,965
25-29	30,703	30,850	61,553	37,206	37,385	74,591	45,087	45,303	90,390	51,248	51,494	102,742
30-34	21,742	24,234	45,976	26,347	29,367	55,714	31,928	35,588	67,516	36,291	40,450	76,741
35-39	17,473	21,423	38,896	21,174	25,961	47,135	25,659	31,460	57,119	29,165	35,758	64,924
40-44	14,240	15,130	29,370	17,256	18,335	35,591	20,911	22,218	43,130	23,769	25,254	49,023
45-49	11,584	11,644	23,228	14,038	14,110	28,148	17,011	17,099	34,110	19,336	19,436	38,771
50-54	9,211	9,137	18,348	11,162	11,072	22,234	13,526	13,418	26,944	15,375	15,251	30,626
55-59	6,892	6,823	13,715	8,352	8,268	16,620	10,121	10,020	20,140	11,504	11,389	22,893
60-64	6,010	5,436	11,446	7,283	6,587	13,870	8,826	7,983	16,808	10,032	9,074	19,105
65-69	3,419	3,129	6,548	4,143	3,792	7,935	5,021	4,595	9,616	5,707	5,223	10,930
70-74	2,771	2,349	5,120	3,358	2,847	6,204	4,069	3,450	7,519	4,625	3,921	8,546
75-79	1,470	1,390	2,860	1,781	1,684	3,466	2,159	2,041	4,200	2,454	2,320	4,774
80+	2,741	2,530	5,271	3,322	3,066	6,387	4,025	3,715	7,740	4,575	4,223	8,798
age NS	238	170	408	288	206	494	350	250	599	397	284	681
<b>TOTAL</b>	<b>445,069</b>	<b>410,330</b>	<b>855,399</b>	<b>539,342</b>	<b>497,244</b>	<b>1,036,586</b>	<b>653,583</b>	<b>602,569</b>	<b>1,256,152</b>	<b>742,891</b>	<b>684,906</b>	<b>1,427,797</b>

*Source: County Statistics Office, Turkana 2014*

As shown in Table 1 there are more males than females for all age-cohorts. The County has a young population with 60% being under the age of 19 years. The County's population is set to grow to 1,427,797 by the year 2017. This represents an increase of 67 per cent for the period 2009 to 2017. This calls for the urgent management of the population and introduction of specific programs to curb this trend. Analyzing target audience behaviour and use of the persuasive power of mass media is critical in enhancing attainment of socio-economic development.

The intensive process should involve sensitizing the community on issues of population and family planning and reproductive health and building their capacities on the benefits of family planning to their families and communities.

**Table 2: Population Projections by Special Age Groups**

Age groups	2009			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	(Census)											
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	7,881	7,649	15,530	9,550	9,269	18,820	11,573	11,233	22,806	13,155	12,767	25,922
Under 5	57,530	54,049	111,579	69,716	65,497	135,213	84,483	79,371	163,854	96,027	90,216	186,243
Primary school Age (6-13)	123,970	111,089	235,059	150,229	134,619	284,848	182,050	163,134	345,184	206,926	185,425	392,351
Secondary School age (14-17)	50,279	39,103	89,382	60,929	47,386	108,315	73,835	57,423	131,257	83,924	65,269	149,193
Youth Population (15-29)	140,694	120,306	261,000	170,495	145,789	316,284	206,609	176,669	383,278	234,841	200,810	435,650
Reproductive age - female (15-49)	205,733	192,737	398,470	249,311	233,562	482,872	302,118	283,034	585,152	343,401	321,709	665,110
Labour force (15-64)	227,846	214,133	441,979	276,107	259,490	535,597	334,591	314,454	649,045	380,311	357,422	737,733
Aged Population (65+)	10,401	9,398	19,799	12,604	11,389	23,993	15,274	13,801	29,075	17,361	15,687	33,048
<b>Total</b>	<b>824,334</b>	<b>748,464</b>	<b>1,572,798</b>	<b>998,941</b>	<b>907,001</b>	<b>1,905,942</b>	<b>1,210,533</b>	<b>1,099,118</b>	<b>2,309,651</b>	<b>1,375,945</b>	<b>1,249,305</b>	<b>2,625,250</b>

**Source: County Statistics Office, Turkana 2014**

Table 2 shows population projection of selected age groups with 2009 as the base year and projections. These include, population of under 1 year, under 5, primary school going age (6-13 years), secondary school going age (14-17 years), the Youth (15-29 years), female reproductive age group (15-49) years, the labour force (15-64 years) and the aged population of 65 years and above. These age groups have been identified for analysis because of their critical role in the socio-economic development of the County.

Population distribution by special age groups is vital for planning purposes. It helps to put in place long-term strategies aimed at addressing age specific needs and issues such as mortality for children below five years, education for school going age group, labour force for the 15 to 55 years population and the dependent population. Similarly, it offers policy makers with the necessary information to analyze and interpret the causes of various dynamics that result in population structure changes and the arising challenges.

### **Children under 1 year**

The population of this age group increased from 15,530 in 2009 to 18,820 in 2012 and is expected to increase to 25,922 by 2017. Male children are a majority in this age group standing at 9,550 while the females stand at 9,269 in 2012. To plan for this age group, key priorities shall include planning for future enrolment into educational institutions and in making decisions which will put more emphasis to child care e.g. immunization in the health sector.

### **Pre- School going Age (Under 5 years):**

The population of this age group is expected to increase from 111,579 in 2009 to 135,213 in 2012 and 186,243 by 2017. Male children stand at 69,716 while the girls at 65,497 in 2012. Important decisions or priorities includes making decisions regarding early childhood development (ECDE) which provide a foundation for meeting the child's cognitive, psychological, moral and emotional needs.

### **Primary School Age (6-13 years)**

The population for this age group in 2009 was 235,059. It grew to 284,848 and is expected to increase to 392,351 by 2017. This growth is expected to maintain the pressure on primary school facilities and the teacher pupil ratio at primary school level is not expected to change significantly.

### **Secondary School Age (14-17 years)**

The population in this age group now stands at 108,315 and is expected to rise to 149,193 by 2017. Increase in population for this age group implies that the education facilities should be equipped to handle the marginal increase. This calls for continued investment in social and physical infrastructure like schools, training institutions and employment creation.

### **Female Reproductive Age Group (15-49 years)**

In 2009 the population of the female reproductive age group (15-49 years) was 192,737 and currently it stands at 233,562 in 2012. This is projected to reach 321,709 in 2017. This age group is the single most important determining factor of population growth hence one of the main interventions by the health sector will be to improve both child and maternal health.

### **Youth (15-29 years)**

This age group had a population projection of 261,000 in 2009 increasing to 316,284 in 2012 and is expected to reach 435,650 in 2017. This youth age bracket comprises 31.78 per cent of the population.

Over the last few years the government and other development partners have initiated projects geared towards empowering the youth economically. For these initiatives to succeed, it is prudent to analyze the age dynamics of this age group and how its growth rate will affect the focus and success of projects.

### Labour Force (15 – 64 years)

This age group was 441,979 in 2009 and is projected to increase to 535,597 in 2012. This represents 49.34 percent of the total population. This is the economically active age group whose increase will require a commensurate increase in creation of job opportunities. Due to increase of this age group, it becomes necessary to offer training to the group to make it more productive. Majority of the population in this age group are engaged in the livestock sub-sector mainly pastoralism. In order to absorb the increasing labour force, investment in diverse sectors such as modern agricultural, livestock marketing, mining, fishing, agribusiness, and eco-tourism is required. The increase in devolved funds in the County has created employment opportunities. Local contractors employ casual labourers from among the community members and also offices are set up at devolved levels absorb the community members amongst their staff.

### Aged population (65+ years)

The population of this age group in 2012 is 23,993 and is expected to increase to 33,048 by 2017. This is a dependent age group and their increase in number calls for the Government and partners to come with programmes such as cash transfers for the elderly.

**Table 3: Population Projection by Urban Centres**

Urban Centres	2009			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	(Census)			Male	Female	Total	Male	Female	Total	Male	Female	Total
	Male	Female	Total									
Lodwar	22,349	23,019	45,368	27,083	27,895	54,978	32,819	33,803	66,623	37,304	38,422	75,726
Kakuma	16,820	15,142	31,962	20,383	18,349	38,732	24,700	22,236	46,936	28,075	25,274	53,350
Lokichoggio	9,313	8,382	17,695	11,286	10,157	21,443	13,676	12,309	25,985	15,545	13,991	29,536
<b>Total</b>	<b>48,482</b>	<b>46,543</b>	<b>95,025</b>	<b>58,751</b>	<b>56,402</b>	<b>115,153</b>	<b>71,196</b>	<b>68,348</b>	<b>139,544</b>	<b>80,924</b>	<b>77,688</b>	<b>158,612</b>

Source: KPHC 2009

Lodwar Town has the highest population projected to be 54,978 in 2012. The high number in these urban centres is attributed to more influx of people seeking employment and the availability of infrastructure and social amenities. According to the Cities and Urban Areas Act of 2012, only the above three urban centres qualify to be classified as Towns. There is need for improved infrastructural facilities and social amenities in these towns.

### 1.3.2 Population Density and Distribution

The population density in the county varies from 24 persons per Km<sup>2</sup> in Turkana Central Constituency to 5 persons per Km<sup>2</sup> in Turkana East Constituency. The average population density in the County is 12 persons per km<sup>2</sup>. This is based on the 2009 Kenya Population and Housing Census.

Settlement patterns in Turkana County correspond with natural resource endowment. This is exhibited by low population densities in the rural areas and high population in towns and market centers where economic opportunities prevail. Lake Turkana as a resource has influenced a high settlement patterns in the areas along it.

**Table 4: Population Density and Distribution by Constituency**

CONSTITUENCY	2009		2012 (Projections)		2015 (Projections)		2017 (Projections)	
	(Census)		Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )	Population	Density (Km <sup>2</sup> )
	Population	Density (Km <sup>2</sup> )						
TURKANA CENTRAL	134,674	24	163,200	29	197,768	35	224,792	40
TURKANA NORTH	129,087	7	156,430	9	189,564	11	215,467	12
TURKANA WEST	245,327	14	297,291	17	360,262	21	409,490	24
LOIMA	119,932	13	145,336	16	176,120	20	200,186	22
TURKANA EAST	90,466	5	109,628	6	132,849	7	151,002	8
TURKANA SOUTH	135,913	18	164,702	22	199,588	27	226,860	31
<b>Total</b>	<b>855,399</b>	<b>12</b>	<b>1,036,587</b>	<b>15</b>	<b>1,256,151</b>	<b>18</b>	<b>1,427,797</b>	<b>21</b>

*Source: County Statistics Office, Turkana 2011*

Turkana Central has the highest concentration of people because it is the County headquarters and has many infrastructural and social amenities. There are also more opportunities, such as job opportunities, in the town than in other areas. On the other hand, Turkana East has the smallest population density densities because of the insecurity levels in the area which is mainly caused by cattle rustling.

**Table 5: Population Projections by Constituency**

Constituency	2009(Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
TURKANA CENTRAL	66459	68215	134674	80,536	82,664	163,200	97,595	100,174	197,768	110,931	113,862	224,792
TURKANA NORTH	68655	60432	129087	83,197	73,232	156,430	100,820	88,744	189,564	114,596	100,871	215,467
TURKANA WEST	128853	116474	245327	156,146	141,145	297,291	189,220	171,042	360,262	215,076	194,414	409,490
LOIMA	60080	59852	119932	72,806	72,530	145,336	88,227	87,893	176,120	100,283	99,903	200,186
TURKANA EAST	48431	42035	90466	58,689	50,939	109,628	71,121	61,728	132,849	80,839	70,163	151,002
TURKANA SOUTH	72591	63322	135913	87,967	76,735	164,702	106,600	92,988	199,588	121,166	105,694	226,860
<b>Total</b>	445,069	410,330	855,399	539,342	497,244	1,036,586	653,583	602,569	1,256,152	742,891	684,906	1,427,797

*Source: Kenya Population and Housing Census, 2009*

Turkana West Constituency is the most populated because of the refugee camp in Kakuma. On the other hand, Turkana East has the least population due to insecurity along the border with West Pokot. From table 5, the projections indicate that the population is expected to almost double by 2017 to 1,427,797.

However, for the county to achieve the targets set by the County's Vision there is need for comprehensive measures to be taken to maintain the population at manageable levels. This will reduce the strain on the limited resources available.

#### 1.4. HUMAN DEVELOPMENT INDICATORS

**Table 6: Human Development Indicators for Turkana County**

Indicators	Weight (County)	Weight (National)
Human Development Index (HDI)	0.3331	0.561
Youth Development Index (YDI)	0.5952(Regional)	0.5817
Gender Development Index (GDI)	0.4943(Regional)	0.4924
Human Poverty Index (HPI)	0.613	0.291

*Source: Kenya National Human Development Report, 2009*

### **Human Development Index**

Human Development Index (HDI) is an indicator of long and healthy life, acquisition of knowledge and a reasonable standard of living. These factors are measured by; life expectancy at birth, adult literacy rate and the combined enrolment ratio at primary and secondary and tertiary levels and Gross Domestic Product (GDP) per capita measured in Purchasing Poverty Party (PPP) in US dollars. Table 6 shows that the Turkana County Human Development Index is lower than that of the country. Therefore it can be concluded that the residents of the county are not doing well in the three respects.

### **Human Poverty Index**

The index brings together different areas of deprivation which means the denial of the most basic opportunities and choices. Unlike the Human Development Index, Human Poverty Index measures the most deprived in the country in the same three areas. In the table 6 the country is doing better than the county. Thus the policy makers should identify the aspect which the residents are most deprived and prioritize it.

### **Gender Development Index**

It's a measure of how gender inequality in knowledge acquisition, longevity and health and standard of living affect human development. The gap between the Gender Development Index and the Human Development Index is a measure of gender inequalities. Table 6 shows that there is a significant variation between the county's Human Development Index and the Gender Development Index. It can therefore be concluded that the county is still not free from gender inequalities. Policies need to be put in place to reduce the gap and empower women.

### **Youth Development Index**

It's a youth development index based on; acquisition of wealth, access to education and training, access to labour markets (employment and income), longevity of life (sexual and reproductive health), access to social services opportunities and conditions. Table 6 shows that YDI of the county is slightly above that of the country. However, a lot needs to be done to improve the index and ensure that the youth lead better lives in future.

## 1.5 ADMINISTRATIVE AND POLITICAL UNITS

### 1.5.1 Administrative sub divisions (districts, divisions and locations)

The county is administratively divided into 6 sub-counties, 17 divisions, 56 locations that are further sub-divided into 156 sub-locations.

The Table 7 shows administrative units by division.

**Table 7: Administrative Units by Division**

District	Division	Area (km <sup>2</sup> )	No. of Locations	No. of Sub-locations
Turkana South	Lokichar	4536.6	3	7
	Kainuk	1684.1	2	6
	Katilu	1143.1	1	4
Turkana East	Lomelo	4215.9	5	9
	Lokori	7091.2	4	11
Turkana North	Kaaling	8225.8	4	13
	Lapur	2436	3	7
	Lokitaung	1857.8	4	11
	Kibish	5633.2	3	7
Turkana West	Oropoi	5534.8	3	11
	Kakuma	3466.5	3	10
	Lokichoggio	8264.8	6	13
Turkana Central	Kerio	2704.2	3	8
	Kalokol	2139.9	3	8
	Central	831.8	2	5
Loima	Turkwel	5485.8	4	14
	Loima	3429.0	3	12
	<b>Total</b>	<b>68,680.3</b>	<b>56</b>	<b>156</b>

*Source: 2009 Kenya Population and Housing Census*

### 1.5.2 Political Units (Constituencies and Electoral wards)

The County has thirty wards and six political constituencies namely: Turkana North, Turkana West, Turkana Central, Loima, Turkana South, and Turkana East Constituencies. The boundaries of these constituencies coincide with those of the sub-counties. Table 8 shows each constituency and its number of wards.

**Table 8: Political Units**

Constituency	Number of Wards
Turkana Central	5
Turkana North	6
Turkana West	7
Loima	4
Turkana East	3
Turkana South	5
<b>Total number of wards</b>	<b>30</b>

*Source: IEBC Office, Turkana, 2012*



### 1.5.3 Eligible & Registered Voters by Constituency

Table 9 shows the number of eligible voters and registered voters as at December 2012.

**Table 9: Registered and Eligible Voters**

<b>Constituency</b>	<b>Eligible Voters (2012)</b>	<b>Registered Voters (2012)</b>
Turkana North	77,756	18,561
Turkana West	96,541	32,513
Turkana Central	62,785	25,970
Loima	56,168	14,115
Turkana South	63,363	19,811
Turkana East	42,175	9,375
<b>Total</b>	<b>398,786</b>	<b>120,345</b>

*Source: IEBC Website as accessed on 18<sup>th</sup> December, 2012*

Clearly, only 30.2 percent of the eligible voters registered are voters. This low turnout can be attributed to the nomadic way of life of the community and low voter education and awareness. The low voter registration of 22.2 percent in Turkana East could have been caused by insecurity in the constituency. Voter awareness and a more permanent settlement pattern in Turkana Central are the major reasons for a higher voter registration turnout of 41.4 percent.

## CHAPTER TWO

# DEVELOPMENT ANALYSIS

## **2.0 INTRODUCTION**

This chapter provides the County development analysis. The chapter provides the linkage of the County Development Profile with the Kenya Vision 2030, the Medium Term Plans, Millennium Development Goals and the Constitution of Kenya, 2010. It also analyses the major development challenges and cross-cutting issues that affect the development of the county.

### **2.1 Linkages of the Annual Development Plan with the Vision 2030, Millennium Development Goals (MDGs) and the Constitution**

#### **2.1.1 Linkage with Vision 2030 and Medium Term Plan**

Vision 2030 is the long-term Government economic blue print whose aim is to make Kenya a middle-income economy. The underlying objective is to make Kenya a globally competitive and prosperous nation with a high quality of life by the year 2030.

The Medium Term Plan (MTP) is a five year term policy document which outlines a broad framework for attaining development goals set within a specific plan period. It also contains a theme which highlights the policy objectives and targets to be achieved by various sectors of the economy within the specified period. Annual Development Plan on the other hand is a document that shows the developments projects the County Government is set to undertake in line with the County Integrated Development Plan as outlined in the Programme Based Budget. The document being an offshoot of the CIDP is linked with the Budget Policy Statement (BPS), the County Budget Review and Outlook Paper (CBROP) and County Fiscal Strategy Paper (CFSP). The ADP ensures that county level planning and budgeting is responsive to the achievement of the Vision 2030 through the five year MTPs.

#### **2.1.2 Mainstreaming of Millennium Development Goals at the county level**

The Millennium Development Goals are the specific goals to be met by 2015 that seek to ensure basic human development for all by 2015. The Millennium Development Goals include: Eradicating extreme poverty and hunger, Achieving universal primary education, promoting gender equality and women empowerment, reducing child mortality, improving maternal health, Combating HIV/AIDS and other diseases, ensure environmental sustainability and finally develop global partnership for national development. In this regard, Turkana being a millennium county is implementing the programme Mainstreaming, Coordinating and

Accelerating Millennium Development Goals in Kenya's Development Process aimed at achieving the Millennium Development Goals in Turkana County.

**Goal 1:** Poverty remains a major challenge in the county. Although the proportion of Kenya's population living below the poverty line declined from 52.6 per cent in 1997 to 45.9 per cent in 2005/06, in Turkana County the proportion living below poverty is at a staggering level of 92 per cent while those who are food poor are 72.7 per cent. The multiple crises such as severe drought and insecurity are likely to have increased the poverty levels. The county will need to scale up and sustain measures aimed at food production and wealth creation in order to alleviate poverty. The County contribution to national poverty stands at 1.3 per cent.

**Goal 2:** Gross and net enrolment rates in primary are 67 per cent and 40 per cent respectively as compared to the national Gross enrolment rate of 110 per cent and Net Enrolment rate of 92.9 per cent. This discrepancy can be attributed to the long distance to the nearest school, insecurity and the pastoral cultural practices. Transition Rate on the other hand stands at 30 per cent. The number of children of primary school going age is 235,059 while those going to school are 64,456. There is urgent need to have interventions that ensure children of school going age are made to go to school. The primary school dropout rate is 46 per cent.

**Goal 3:** There is limited participation of women in politics. The proportion of political seats held by women in Turkana County is negligible. This displays a hopeless women political situation despite the ratio of boys to girls in secondary school standing at 9410:4687.

**Goal 4:** The county of Turkana despite the decrease in national childhood mortality rate has not performed much better with regard to this challenge. Infant mortality rate currently stands at 39 deaths in every 1000 live birth a decrease from the previous figure of 59 deaths per 1000 live births Kenya Demographic Health Survey (KDHS), 2014 and that of under-five is 52 from the previous 72 deaths in every 1000 live births, which is low compared to 74 death for every 1000 live births nationally. Nationally, almost 8 in 10 children (78%) aged 12-23 months receive all basic vaccinations (BSG, measles and three doses each of DPT and polio vaccine, excluding polio vaccine given at birth). Urban vaccination is higher than rural vaccination. The decrease in mortality rate is occasioned by increase in medical facilities and improvement of medical services offered at the county currently.

**Goal 5, 6:** Nationally the proportion of deliveries within health facilities is 6 in 10 live births, 46% in the public sector and 15% in the private sector. Most of the deliveries are attended by a trained health worker while the rest are self-deliveries or assisted by traditional birth attendants. The county performance with regard to this

endeavour stands at 42% to 50% (KDHS, 2014). 10% per cent in the county use family planning compared to the contraceptive prevalence rate of 58% nationally (KDHS, 2014). The county HIV prevalence stands at 60% which is slightly higher than 6.3 per cent prevalence reported nationally. There is need for HIV/AIDS interventions that have worked in other parts of the country to be replicated in this county.

**Goal 7 And 8:** less than half (37%) of households accessing water from improved water sources while the average distance to nearest water point is between 5 to 10km. In sanitation 4% of households have access to an improved, not shared sanitation facility. Nationally, less than one-quarter of Kenyan households have an improved, not shared toilet facility. An additional 30% have a shared toilet facility, while almost half, 47% of the Kenya households have a non-improved facility or no facility at all (KDHS, 2014). There are however no gazetted forests in County. There is low mobile network coverage in the County.

Some of the challenges facing the achievement of Millennium Development Goals in Turkana are: Inadequate resources for financing Millennium Development Goals related activities, recurrent droughts and unpredictable climatic conditions due to climate change.

### **2.1.3 Linkage with the Constitution 2010**

The promulgation of the new constitution in August 2010 paved way to the creation of devolved governance units (counties) to take power and resources closer to the people. It is from this background that County Integrated Development Plans are made to provide baseline information on county statistics and development statuses, provide a basis for decision making in terms development for the county and take stock of all development projects.

## **2.2 Development Challenges**

The county has a poverty index of 92 per cent with a contribution of 1.3 per cent to the national poverty. Government has been implementing various projects and programmes; all geared towards poverty reduction and boosting food security in the County. There has been considerable achievement although the County continues to face various challenges that hinder development. The major ones include, land tenure system, persistent drought, water insufficiency, insecurity, national resources' management and conservation, poor and inadequate infrastructural facilities, market related challenges, livestock diseases and low literacy levels.

### **2.2.2 Drought**

Drought has become a perennial problem in this county. The county is hot and dry most of the time owing to the fact that it receives erratic and inadequate rainfall. As a result of these prevailing circumstances, pastoralism and agro-pastoralism which are the main livelihoods of the county's economy are greatly affected thus leading to famine and low income generation due to loss of animals as well as failing crop harvest. Domestic animals, which provide the main coping mechanism for the people, do not fetch enough prices (due to the animals' poor health) to enable the families purchase pricey food commodities in the market rendering the county population vulnerable as far as free market economy is concerned. The phenomenon has become cyclic such that, the county relies on relief food to sustain its people.

### **2.2.3 Inadequate Water**

The county has inadequate water for domestic use, livestock and crop irrigation. The rainfall is inadequate and unreliable amounting to an average of 200 mm of rainfall per annum. About 88 percent of the county's residents depend on surface and sub-surface dams for water, which often do not hold sufficient water due to the high evaporation rate during the dry seasons. The already existing water supplies are overstretched and unable to supply enough water for the increasing population.

Less than a half of households in the county have access to improved water sources. In fact 37% of the households do access drinking water from the improved water sources. To improve the water supply situation, the county needs to embark on the rehabilitation of the existing water schemes to increase their efficiency and construction of earth dams and pans, constructions of public taps/standpipes or boreholes. The communities need to be encouraged to construct piped water into the dwelling, yard, or plot; protected wells or protected spring water; harvest rainwater and bottled water. Initiation of water sources protection programmes aimed at protecting the water catchment areas and harnessing the water from Kerio, Malimalite, Tarach, Suguta, Kalapata and Turkwel Rivers are also considered.

### **2.2.4 Insecurity**

Pastoralism is one of the major economic activities in Turkana County. The pastoralist in this county live both nomadic and sedentary lifestyle and they keep cattle, sheep, goats and camels. Access to pasture during the dry season is a key source of conflict between the pastoralists with the neighbouring communities. Competition for natural resources( such as pasture, water and land), Wealth (desire to amass livestock), need to restock after a devastating calamity such as drought, proliferation of illicit arms, low security personnel presence especially in the rural areas are main causes of cattle raids in the county. These conflicts

lead to destruction of social amenities, loss of economic opportunities and lives. The cattle rustling culprits sometimes diversify their illicit activities in that when cattle rustling seem unviable they take to highway banditry activities among other heinous acts. Insecurity has been a major drawback to economic development in the county. Most of the cases of insecurity reported in the county are related to cattle rustling.

### **2.2.6 Poor and Inadequate Infrastructural Facilities**

Kainuk shopping centre is the only area in the county connected to the national electricity grid. However, the other sub county headquarters within the county; Lokichar (Turkana South); Kakuma (Turkana West); Lokitaung (Turkana North); Lorugum (Loima); and Lokori (Turkana East), have no electricity. This has resulted in lack of business and hindered industrial endeavours being initiated in these areas.

In Lodwar town, (the district headquarters for Turkana Central and the county headquarters), electricity is generated and distributed by Kenya Power Co. diesel generators which are unreliable and prone to breakdowns besides being limited in capacity. Growth of key sectors and industries such as fish value addition and livestock processing is thus curtailed.

Additionally the condition of the road network in the county is deplorable. The main road from Kainuk to Lodwar is in a bad state coupled with poor feeder roads, the movement of people and goods is often interrupted during the rainy season. The Lodwar to Lokichoggio road which is 215 kilometres is in a better state and has bitumen although it requires some maintenance and repair.

Air transport is not well developed. There is only one airport at Lokichoggio and 22 airstrips spread across the county. Lokichoggio Airport started in the 1970's as a small Airstrip being used by missionaries working in the remote parts of Turkana District, Northern Kenya. Later on and particularly in 1986, when the Sudanese civil war intensified there was an influx of refugees from Southern Sudan into Kenya. This required intervention from the international community in the form of provision of relief and medical supplies to the refugees through the airstrip. As these intervention increased, the airstrip was then elevated to be an airport. The other existing airstrips are not well developed.

The county has three mobile telephony companies: Safaricom, Airtel and Orange. However, their coverage is only limited to major urban centres/towns. This has greatly affected communications, investment and security as people are forced to move to the urban centres to communicate.

Educational institutions in the county face various problems ranging from inadequate human resource, infrastructural development, and inadequate access to clean water and sanitation facilities. This has impacted

negatively on the quality of education and affected both enrolment and retention of the pupils especially in primary and Early Childhood Development (ECD) schools.

The available financial institutions are concentrated within one central place – Lodwar. This leads to low savings rate, low borrowing and slow uptake of investment opportunities within the county. The compounding effect of this is slow economic growth of individuals and the county at large.

### **2.2.7 Inadequate Marketing System**

There are few lending institutions due to unfavourable business environment which has limited access to financial services and lack of properly organized marketing. Where financial services are available, the cost of credit has been unfavourable resulting in the lack of capital to finance enterprise development. Pastoralism is the main economic activity hence livestock and livestock products are the main enterprises. Limited access to financial services has greatly affected trade, livestock and agriculture sub-sectors.



### **2.2.8 Livestock Diseases**

The county's residents rely mainly on pastoralism as a source of livelihood. However, the livestock sub-sector faces major challenges such as livestock diseases, which affect the county time and again. These diseases include Peste Petis Ruminants (PPR), Contagious Bovine Pleuro pneumonia (CBPP), Trypanosomiasis, and Mange. The technical government staffs in the county, with support from Community Animal Health Workers, implements programmes to mitigate the effects of diseases. However these interventions are challenged by inadequacy of tools, equipment and vaccines to handle the diseases adequately. This inadequate equipment includes fridges, cool boxes and vaccine carriers.

### **2.2.9 Low Literacy Levels**

The county literacy levels vary as far as gender is concerned. Majority of the county's 71% have primary education and 9.5% secondary education and generally the county ranks low 22.2% in terms of literacy levels country wide. Literacy levels among men is a bit higher compared to female literacy. According to KDHS 2014 findings the county's literacy levels among male stands at 70% compared 41% for women. Low literacy levels in the county can be attributed to many causes which include extreme poverty, understaffing in schools and cultural practices such as early marriages. Other calamities that also contribute to low literacy levels and educational standards are drought and inter boundary conflicts which inhibit the provision of quality education.



### 3.1 GOVERNANCE

<b>Goal: To provide leadership for the transformation of Turkana County.</b>							
<b>Strategic Objectives:</b> Promote good governance anchored in the rule of law. Enhance the county investment levels through PPP initiatives; Promote peace within the county and among neighboring communities; Enhance proper coordination of government activities; Enhance linkages with stakeholders in both county and national government; Enhance effective and timely communication/dissemination of government policies and programs							
<b>Programme</b>	<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Location</b>	<b>Indicators</b>	<b>Outcomes</b>	<b>Time Frame</b>	<b>Indicative budget</b>
<b>General Administration, Planning and Support Services</b>	General Administration, Planning and Support Services	Office of the Governor	HQs	Ability to achieve on agreed deliverables	Delivery of quality, effective and efficient services (Head of County PS)	Q1-Q4	220,000,000
	Cabinet Affairs & Government Coordination	Office of the County Secretary	HQs	Number of Cabinet meetings	Coordinated government functions	Q1-Q4	18,000,000
				Number of field visits	Monitored government entity performance	Q1-Q4	20,000,000
				Follow up on execution of government decisions	Improved service delivery	Q1-Q4	20,000,000
	Intergovernmental relations	Office of Chief of staff	HQs	No. of intergovernmental relation meetings done (CoG, IBEC, Summit, IGTRC)	Effective working relations and performance by both governments	Q1-Q4	20,000,000
	Development of County Governance and Ethics policy	Office of the County Secretary	HQ	Policy Framework	Good governance and Ethics among officers in the county	Q1-Q4	10,000,000

	Staff Capacity Building/Training	Office of Governor	HQs	No. of staff trained on relevant government courses	Highly productive staff	Q1-Q4	15,000,000
	Strategy and Delivery unit	Office of Chief of staff	HQs	No. of reports developed	Efficient and effective delivery of services	Q1-Q4	15,000,000
<b>Office of Deputy Governor</b>	General Administration, Planning and Support Services	Office of the Deputy Governor	HQs	Ability to achieve on agreed deliverables	Delivery of quality, effective and efficient services (Head of County PS)	Q1-Q4	84,000,000
<b>Liaison Office</b>	General Administration, Planning and Support Services	Liaison office	HQs	Ability to achieve on agreed deliverables	Delivery of quality, effective and efficient services (Head of County PS)	Q1-Q4	100,000,000
<b>Governor's Residence</b>	Construction of Governor's residence	Office of the Governor	Lodwar	Governor's residence	Quality and spacious accommodation	Q1-Q2	80,000,000
	Residence maintenance	Office of the Governor	Lodwar	Renovation and routine maintenance	Keeping up to date the face of residence	Q1	10,000,000
<b>Donor/ Investor engagement</b>	Public-Private Partnership Initiatives (PPPs) – DoL, TCG	Office of the Governor	HQs	Number of PPPs engaged	Enhanced donor engagement	Q1-Q4	60,000,000
	Research and Development	Office of the Governor	HQs	No. of researches done and reports on various topical issues.	Enhance baseline data for planning and budgeting	Q1-Q4	30,000,000
<b>Performance and Efficiency Management</b>	Performance management system	Office of the Governor	HQs	No. of systems developed	Improved service delivery and performance	Q1-Q4	5,000,000

	Integrated Electronic Human Resource Database System	Office of the Governor	HQs	No. of systems developed	Improved service delivery and performance	Q1-Q4	8,000,000
	Establish Governor's Award Scheme	Office of the Governor	HQs	Number and types of Awards	Improved service delivery and performance	Q1-Q4	30,000,000
<b>Security and Peace Building</b>	County Peace and Conflict Management strategy	Office of the Chief Officer	HQs	Peace and Conflict Management strategy developed	Better or improved management of peace and conflict issues	Q1-Q4	12,000,000
	CPMR Internal and Cross Border Initiatives	Office of the Chief Officer	County Borders	Number of meetings	Enhanced Cross border peace	Q1-Q4	100,000,000
	Peace Dividends at Kraal level	Office of the Chief Officer	County wide	Types and number of dividends realized	Peaceful coexistence between communities	Q1-Q4	100,000,000
	Capacity building for Council of Elders	Office of the Chief Officer	County wide	Number of elders trained	Enhanced peace maintenance mechanisms	Q1-Q4	10,000,000
	County Policing Authority	Office of the Chief Officer	HQs	No. of community policing units established	Enhance peace and security	Q1-Q4	20,000,000
<b>Government Communication and Media Relations</b>	Documentation and publicity	Office of the County Secretary	HQs	% of Government documents and activities documented	Enhanced safety and access to government documents	Q1-Q4	40,000,000
	Media advertisements and placements	Office of the	HQs	No. of advertisements and placements	Well informed public on government activities	Q1-Q4	30,000,000

		County Secretary					
	Development of monthly magazines	Office of the County Secretary	HQs	Functional County monthly magazines	Monthly dissemination of Government information through the Press	Q1-Q2	30,000,000
	Town Hall forums	Office of the County Secretary	HQs	No of meetings conducted	Well informed public	Q1-Q4	70,000,000
	Civic Education and Public Sensitization	Office of the County Secretary	HQs	No. of Civic Education and Sensitization meetings	Public awareness of Government programs and functions	Q1-Q4	30,000,000
	Establishment of County FM radio	Office of the County Secretary	HQs	FM Radio established	Timely sharing of Information	Q1-Q2	35,000,000
<b>County Audit Services</b>	Internal Audit	Office of the County Secretary	County wide	Management and Audit Reports	Improved service delivery through accountability and transparency	Q1-Q4	
	Quality Assurance	Office of the County Secretary	County wide	Project field reports	Improved project implementation	Q1-Q4	
	Support to Audit Committees	Office of the County Secretary	County wide	Audit Minutes and recommendations	Improved accountability and transparency		



### 3.2 FINANCE AND ECONOMIC PLANNING

<b>Goal:</b> To provide leadership for efficient planning and financial management services.							
<b>Strategic Objectives:</b> The County Department of Finance and Economic Planning will strive to create an enabling environment and enhance institutional efficiency and effectiveness; Offer efficient county treasury services and asset management; Strengthen the effectiveness and efficiency of revenue collection systems; Offer reliable procurement systems, storage of stock and distribution of supplies; Promote good governance, enhance service delivery, tracking of deliverables and advice through management reports and audits and; Ensure collection, collation, storage and updating of data and information suitable for planning and budgeting processes.							
Programme	Sub-Programme	Delivery unit	Location	Indicators	Outcomes	Time Frame	Indicative
							Budget (Kshs)
<b>General Administration, planning and support services.</b>	General Administration, Bills, Policies Support Services.	FINANCE	Lodwar	Ability to achieve on agreed deliverables	Delivery of quality, effective and efficient services	Q1-Q4	
				No. of Bills and Policies enacted.	Bills and Polices	Q1-Q5	
	Refurbishment of Non-Residential Buildings.	FINANCE	County Wide	Refurbished buildings	Provide for conducive working space	Q1,Q2	
<b>County Revenue Programme</b>	Automated Revenue Collection	FINANCE	All Wards	Revenue collected	Improved Revenue through automated system	Q1, Q2	
				Internet Subscription			
	Awareness Campaigns on Revenue at ward level.	FINANCE	All Wards	Level of awareness	Informed society	Q1-Q4	
	Purchase of 4 Land Cruisers	FINANCE	County Hdqs	Number of Land Cruisers bought	Increased mobility	Q1 ,Q2	



	Refurbishment of former Local Authority Houses	FINANCE	County wide	Revenue collected	Enhanced revenue source	Q1,Q2	
	Purchase of Exhauster and Towing Lorry	FINANCE	Lodwar	Amount of Revenue collected	Increased revenue	Q1-Q4	
	Purchase of parking land	FINANCE	Lodwar	Parking	Increased revenue	Q1,Q2	
<b>County Procurement Programme</b>	Support Procurement Committees	FINANCE	County wide	Tender Committees reports	Improved procurement	Q1-Q4	
	e-Procurement	FINANCE	County wide	e-Procurement System implemented	Improved procurement management	Q1-Q4	
	Procurement Litigation	FINANCE	County wide	Law suits settled	Improved contract management	Q1-Q4	
	Project Management	FINANCE	County wide	Inspection and Acceptance Reports	Improved project implementation	Q1-Q4	
	Warehousing management systems	FINANCE	County wide	Number of physical inventories reports	Improved warehousing management systems		
	Supplier Engagement and Awareness	FINANCE	County wide	Number of Suppliers engaged and trained	Enhance procurement accountability	Q1-Q4	
<b>County Treasury Services</b>	Assets management and Valuation of County Assets	FINANCE	County wide	Percentage of Asset registered	Good use of public properties/assets.	Q1-Q4	
				Asset Management Committee Formulated	Save Custody of Public Assets.		
	IFMIS	FINANCE	County wide	Percentage of officers trained	Improved financial transactions paid using IFMIS	Q1-Q4	
				No. of County Entities Connected to IFMIS	Improved absorption per entity.		
County Financial Management	FINANCE	County wide	Timely and Quality Reports.	Improved Financial Reporting.	Q1-Q4		

				No. of Non-Finance staff trained on Finance skills.			
				End to End Financial and Non-Financial Information			
	Social and Financial Security	FINANCE	County wide	Percentage of government assets insured	Cushion the county government from losses	Q1-Q4	
<b>Economic Planning</b>	County Plans and Policies	ECONOMIC PLANNING	County wide	Plans/policies formulated, implemented and reviewed	Improved policy formulation, Review and Dissemination	Q1-Q4	
	County Internship Programme	ECONOMIC PLANNING	County wide	No. of interns recruited and deployed	Enhanced skills and on the job training of our youth	Q1-Q4	
	Budgetary Supply	ECONOMIC PLANNING	County wide	Budget documents ready and submitted to the Assembly on time	Improved Budgeting process and public participation	Q1-Q4	
	Monitoring and Evaluation	ECONOMIC PLANNING	County wide	No. of M&E reports	Improved project and county vision delivery	Q1-Q4	
				Seasonal SIR reports			
				GIS Based M&E System			
	County Statistics	ECONOMIC PLANNING	Lodwar	Statistical Abstract, CPI, Statistical Bulletin	Proper planning and budgeting based on vital county statistics	Q1-Q4	
Public Participation and Access to Information	ECONOMIC PLANNING	County wide	Community members trained,	Empowered communities through trainings and public participation as per the approved Act	Q1-Q4		
			Forums held				

Development Coordination	ECONOMIC PLANNING	County wide	Reports produced by Devolved development committees	Devolved planning and development	Q1-Q4	
SHARED (Stakeholder Approach to Risk-Informed and Evidence-Based Decision making tool)	ECONOMIC PLANNING	County wide	% of projects captured in the system	Improved resource allocation	Q1-Q4	
County Budget and Economic Forum	ECONOMIC PLANNING	County wide	Economic Forum Reports	Improved service delivery	Q1-Q4	
Develop and implement a county ICT policy	ECONOMIC PLANNING	HQs	Policy framework	Effective ICT governance	Q1-Q4	
ICT disaster recovery plan	ECONOMIC PLANNING	HQs	Disaster recovery plan developed	Recovery of Government information and data	Q1-Q4	
Upgrading and maintenance of ICT resources	ECONOMIC PLANNING	HQs	ICT equipment, internet, software	Efficient and effective service delivery	Q1-Q4	

### 3.3 WATER, ENVIRONMENT AND NATURAL RESOURCES

Goal;						
Strategic Objective;						
Programme	Sub-Programme	Location	Indicators	Outcomes	Time Frame	Indicative
	Development of Turkana County Policies, Bills and regulations	County Hqs	Number of policies and Bills developed(5)	Developed Policy and Bills	Q1-Q4	30Million
<b>Environmental Management Programme</b>	Environmental Education/ Inspections	30 wards	No. of Barazas at the ward levels to sensitize the public on environmental issues;	Conservation of Environment	Q1-Q4	21 Million
			No. of Environmental clubs established.	Exploitation of natural Resources sustainably		
			No. of publication done.	Clean and healthy environment		
			No. of public rallies and Road shows conducted.	Clean and healthy environment		
			No. of Environmental Education vehicle mounted with Public address system.	Clean and healthy environment		

			No. of Environmental inspections done.	Clean and healthy environment		
	Climate change and Mitigation	Countywide	No. Of climate change meetings	Conducive climate for both flora and fauna.	Q2	10 Million
			A policy on climate change in place	Community adapted to climate change measures		
			No. Of climate change mitigative measures in place.			
	Environmental Impact Assessment reviews and Audits	Countywide	No. of Environmental Audits Conducted	Sustainable development with Negative impacts mitigated	Q1-Q4	15 Million
			No. of public sensitization conducted on the proposed projects.	Community well informed of the impacts of the proposed projects		
			No. of EIA done	Full Compliance with EIA regulations		
			No. of EIAs reviewed			
	County Environment Committee Meetings	Countywide	No. Of Committee meetings	County free of pollutants	Q1-4	10 Million

			No. Of site visits conducted by the committee	Near Zero pollution		
			No. Of County state of Environment prepared	Clean and Healthy Environment		
			No. Of stop orders issued	Compliance with Environmental regulations		
			No. Of improvement orders issued.			
	Waste management Program	Countywide	No. Of legal dump sites	Clean Environment	Q1-Q4	30 Million
			No. Of waste hauliers in place	Reduction in communicable diseases, pest and vermin		
			No. Of waste transfer station established			
			No. Of litter bins in place			
			No. Of workshop on waste management conducted			

			No. Of public awareness on waste handling conducted			
	Development of Plastic re-use center	Lodwar	No. Of trainings on plastic re-use conducted	Zero plastic in the Environment – what happens to the reused plastic?	Q1-Q4	18million
			No. Of plastic shredders available	Clean and Healthy Environment		
			No. Of equipment procured			
			No. Of plastic re-use groups established and trained			
	Pollution Control	30 wards	No. Samples collected for chemical test and no. of test conducted	Pollution free Environment	Q1-Q4	10 Million
			No. Of Environmental Compliance and Patrol vehicle			
			No. of noise permits issued			
<b>NATURAL RESOURCES DIVISION</b>						

<b>Forestry Management</b>	Tree Nursery management with all structures	30 Wards	No. Of active tree nurseries	Indigenous tree seedlings produced	Q1-Q4	95 Million
			No. Of seedlings produced	Enough tree seedlings balance in tree nurseries		
			No. of Tree nurseries infrastructure in place			
	Tree planting in 30 wards	30 wards	No. Of tree seedlings planted, survival rate	Improved tree cover	Q1-Q4	25 Million
				Climate change		
				Forage for livestock		
	Development of gazetted Forest-Loima	Loima	No. Of rangers in place	Participatory forest management	Q1-Q4	25 Million
			No. Of community Forest Association in Loima Forest	Forestry value addition		
			Quantity and types of Forest produce			
	Botanical Garden Development	Kakuma	No. of botanical garden established	Integrated culture and conservation of locally available tree species.	Q1	10 Million
			No. of species in the garden			



			Types of species in the garden	Conservation and preservation of culture and Environment		
	Prosopis Management	Lokangae & Katilu	Acreage of land reclaimed	Land reclaimed	Q1-3	20 Million
			No. of Kilns	No encroachment of Prosopis to river Turkwel		
			No. of Prosopis management groups trained and registered	Jobs created		
			No. of bags of charcoal from Prosopis	Community trained		
	Community Sensitization on Forest protection/ Fires	30 wards	No. Of community engagement done	Conservation of forest in the county.	Q1-Q4	10 Million
			No. Of forest fires managed	Well informed community		
				Improved tree cover		
	Charcoal management	Turkana South, Loima, Turkana West and Turkana East	No of community sensitizations on charcoal production techniques	Adoption of improved charcoal harvesting techniques	Q1-Q4	7 million
			Formation of charcoal	Increased revenue from the charcoal		

			producers association			
<b>Wildlife Management and Development</b>	Turkana South National Reserve Development	Turkana South	No. Of rangers engaged	Conservation of wildlife	Q1-Q4	50 million
			Kms of access roads established	Reduction in poaching		
			No. Of water point established	Reduction in human-wildlife conflicts		
			No. Of rangers outpost established	Community job creation		
			No. of CWCC compensation done	Boost tourism		
			No. of trainings conducted on wildlife management			
	Lotikipi National Reserve Development	Kibich, Nanam, Songot, Kaikor	No. Of rangers engaged	Conservation of wildlife	Q1-Q4	50 million
			Kms of access roads established	Reduction in poaching		
			No. Of water point established	Reduction in human-wildlife conflicts		
			No. Of rangers outpost established	Community job creation		

			No. of CWCC compensation done	Boost tourism		
			No. of trainings conducted on wildlife management			
<b>Non-Wood Forest products Development</b>	County Aloe Turkanensis Propagation Demo plot	Kalemungorok & Namoruputh	Acreage of the Demo plot	Conservation of Endangered species (aloe Turkanensis)	Q3	15 Million
			No. Of propagated Aloe	Empowered women and youth aloe groups		
			No. Of investors developing Aloes			
			Number of Community members trained on Aloe value addition			
			No. of Aloe groups established and trained			
<b>Mining Program</b>	Development of modern mining practices	countywide	No. of mineral investors	Sustainable exploitation of Mineral resources	Q2	10 Million
			No. of Mapped minerals sites	Value addition		

			No. of legalized groups of miners	Job creation		
	Regulation of Quarry, Ballast, Sand and hardcore	countywide	No. of legalized sites identified	Sustainable exploitation of Mineral resources	Q3	10 Million
			Quantity of minerals harvested	Value addition		
			One Mining policy and Bill	Job creation		
<b>Turkana Water Programme</b>	Technical planning and design	Water	County wide	No. of designs prepared and timely completion of works as per designs	Accurate designs and realistic work plans developed	Q1-Q4
	Joint planning with stakeholders	Water	County wide	No. of joint consultative meeting held	Coordinated and consultative water meetings	Q1-Q4
	Napuu-Lodwar integration (Phase I I)	Water	Lodwar	No. of households accessing clean water	Improved access to portable water	Q1-Q4
	Rehabilitation and augmentation of urban/Rural water supplies	Water	Urban centers	Additional No. of households accessing clean and safe water	Improved access to portable water	Q1-Q4

	Up-grading of high yielding Boreholes to piped Water Systems (Solar/Generator systems)	Water	Rural areas	Additional No. of households accessing clean and safe water	Improved access to portable water	Q1-Q4
	Drilling and equipping of Boreholes in water stressed areas (hot spots)	Water	County wide	Percentage of households accessing clean and safe water	Increased water supply sources	Q1-Q4
	Water Permits, NEMA license	Water	County	No. of water permits acquired for major water works	Timely acquisition of water permits for major water works	Q1-Q4
	Construction/de-silting of Water pan	Water	County wide	No. of newly desilted/constructed water pans	Improved access to clean and potable water	Q2-Q4
	Capacity building/Training of water users association & water services	Water	County wide	No. of Improved management of water supplies/points	Capacity building of water users' association and water services providers	Q1-Q4
	Purchase of stand-by genset	Water	County wide	No. of newly installed standby Gensets	Installation of stand-by Gensets	Q1-Q4

	Construction of Lodwar town( phase I) sewerage systems	Water	County	Completed Lodwar town sewerage system	Provision of Lodwar town sewerage system	Q1-Q4
	Rehabilitation of non-functional water supplies schemes	Water	County wide	Percentage of households accessing clean and safe water	Increased water supply sources	Q1-Q4
	Drought Mitigation Activities (Repair of Breakdowns, Water trucking, provision of fuel subsidies(repair and servicing of genset, solar panels.	Water	County wide	No. of household accessing water	Improved access to safe and clean water	Q1-Q4
	Construction of mega Dams(100,000m3)	Water	Kotome, Letea, Kalemongrok	No. of mega dams constructed	Increased access for both human and livestock	Q1-Q4

### 3.4 HEALTH AND SANITATION SERVICES

<b>Goal:</b> To deliberately build progressive, responsive and sustainable technologically-driven, evidence-based and client-cantered health system for accelerated attainment of highest standard of health to all Turkana residents.							
<b>Strategic Objectives:</b> Eliminate communicable conditions, Halt and reverse the rising burden of non-communicable conditions, Reduce the burden of violence and injuries, Provide essential health care, Minimize exposure to health risk factors and Strengthen collaboration with health related sectors.							
<b>PROGRAMME</b>	<b>Sub- programme</b>	<b>Delivery unit</b>	<b>Location</b>	<b>Outcomes</b>	<b>Key performance indicators(KPIs)</b>	<b>Time Frame</b>	<b>INDICATIVE BUDGET</b>
<b>General Administration and support programme</b>	General Administration and Support Services	Administration	Headquarters	Improved Service Delivery	Ability to achieve agreed deliverables		
	Health Policy and Planning	Administration	Headquarters	An enhanced institutional framework for efficient and effective service delivery	Number of health bills / policies developed		
	HMIS	Administration	Health facilities	Efficient use of data for evidence based decision making	Proportion of reports from health facilities		
	ICT in Health	Administration	Health facilities	Established ICT infrastructure in health facilities	Proportion of Functional ICT infrastructure		
	QA & S	Administration	Health facilities	Standardized Quality health services	Number of accreditation and certification		

	Capacity Building and Development	Administration	Headquarters	Skilled and efficient health workforce	Number of health workers trained		
	Innovation and Research development	Administration	Headquarters	Generate evidence for decision making and rewards.	Number of studies approved, done and disseminated		
Number of innovations							
<b>Preventive and Promotive Health Care Services</b>	Health promotion	Preventive Department	Wards	Increased access and utilization of health care services	Proportion of population with improved health behavior and practices		
	HIV/AIDS/STI /TB Prevention and Control	Preventive Department	Wards	Reduced HIV/TB morbidity	Proportion of population tested, treated and put on care		
	Vector borne and neglected tropical diseases	Preventive Department	Wards	Reduction in % morbidity as a result of vector borne and NTDs	Number of cases diagnosed and treated		
	Integrated disease surveillance and response	Preventive Department	Wards	Timely investigation and response for notifiable diseases	Number of cases notified and responded		
	Community Health Services	Preventive Department	Wards	Functional Community Health Structures	Number of functional community units		



	WASH/CLTS	Preventive Department	Wards	Improved hygiene and sanitation	Proportion of population accessing and utilizing Latrines		
	Public Health Services	Preventive Department	Wards	Improved food quality	Proportion of premises inspected and licensed.		
				occupational health services	Proportion of population protected from occupational hazards		
	Nutrition	Preventive Department	Wards	Improved GAM rates.	GAM rates		
	Non-Communicable Diseases	Preventive Department	Wards	Reduced morbidity and mortality for NCDs	Proportion of population diagnosed and treated for NCD.		
	Cross Border Health Invention	Preventive Department	Cross-border	Increased access to health care services along border posts.	Number of people reached with health services		
	Reproductive/Child Health	Preventive Department	Wards	Reduced maternal and child mortality rates	Number of skilled deliveries and FIC		
<b>Curative Services</b>	Rural facility maintenance and Infrastructure support	Curative Services	Wards	Functional Rural health facilities.	Number of Health facilities supported.		

	Sub-County hospitals maintenance and operations Support	Curative Services	Sub-counties	Functional and operational health facilities.	Number of Sub-County supported.		
	LCRH maintenance and infrastructure Support	Curative Services	LCRH	Functional County Teaching and Referral hospital	Number of clients/patients attended to.		
	Blood Transfusion and Recruitment Services	Curative Services	Sub-counties	Functional blood transfusion services	Number of pints collected and utilized.		
Number of functional blood transfusion units							
	Pharmaceuticals	Curative Services	Wards	Availability and accessibility of health drugs	Proportion of facilities recording stock-outs.		
	Non-Pharmaceuticals/Public Health Products	Curative Services	Wards	Availability and accessibility of non-pharmaceuticals	Proportion of facilities recording stock-outs.		
	Medical Emergency/Referrals	Curative Services	County-wide	Timely response to medical emergencies.	Proportion of referrals responded to appropriately		

	Specialized Consultancies	Curative Services	LCRH	Increased access to specialized health care	Number of cases attended to during consultancies		
	Medical Equipment for Health Facilities	Curative Services	Wards	Improved health care services	Number of facilities equipped		
	Infrastructure improvement of health facilities	Curative Services	Sub-counties	Improved access to quality healthcare	Number of health facilities constructed or renovated/maintained		
	Laboratory Services	Curative Services	Wards	Improved access to quality diagnostic lab services.	Number of Diagnostic tests done		
	Dental Services	Curative services	Sub-Counties	Improved access to dental services	Number of dental services done		
	Radiology Services	Curative services	Sub-Counties	Improved access to radiology services	Number of diagnostic imaging done.		
	Rehabilitative/Physiotherapy	Curative services	County-wide	Improved access to rehabilitative health services	Number of corrective rehabilitative services done		

	ENT	Curative services	County-wide	Improved access to ENT services	Number of ENT services done		
Liquor Control Programme	Liquor Control Fund	Public Health	County wide	Number of beneficiaries	Improved liquor control in the county	Q1	5,000,000
	Licensing, Public Education, Awareness & Advocacy	Public Health	County wide	Number of public forums	Improved awareness on liquor effects		25M
	Construction of Rehabilitation Centre-Lodwar	Public Health	County wide	Number of rehabilitation centres established	Rehabilitation centre established	Q1-Q4	30M

### 3.5 TRADE, GENDER AND YOUTH AFFAIRS

<b>Goal:</b>							
<b>Strategic Objectives;</b> To improve socio-economic living standards of the people of Turkana County; To attract, retain and continuously increase the number of tourists visiting Turkana County's tourist and cultural attraction sites; To enhance the socio-economic growth, development and general emancipation of the Turkana people; To enhance capacity building of traders and businesses through provision of business development and training services; To gather, collate and consolidate business opportunities and information intelligence across the county and make this easily available to potential investors; To increase the number of public private partnership in establishing industrial projects and concerns to spur greater economic growth and development across the county.							
<b>Programme</b>	<b>Sub-Programme</b>	<b>Delivery unit</b>	<b>Location</b>	<b>Indicators</b>	<b>Outcomes</b>	<b>Time Frame</b>	<b>Indicative Budget (Kshs)</b>
<b>General administration, planning and support services</b>	General administration, and support services	Ministry Headquarters and Sub Counties	Lodwar	Ability to achieve an agreed deliverable	Delivery of quality, effective and efficient services	Q1-Q4	70M
<b>Entrepreneurial Management</b>	Biashara Fund	Trade	County wide	Number of loans granted	Access affordable credit	Q1-Q4	100M
	Completion of a Biashara Centre	Trade	Lodwar	Completed Biashara Centre	Improved accessibility to information	Q1-Q4	80M
	Lease AND MANAGEMENT of Biashara Incubation Centre	Trade	Countywide			Q1-Q4	10M
<b>Trade Promotion &amp; Development</b>	Business Training and Development Services	Trade	County wide	Number of traders trained	Improved Business skills	Q1-Q4	10M
	Trade research and Policy	Trade	County wide				12M

	Business Financing and Incubation of MSMEs	Trade	County wide				15M
	Regional Trade and Exports	Trade	County wide				25M
	North Rift Economic Bloc Initiative	Trade	country wide				35M
	Trade Licensing Regulations & Control	Trade	County wide	Number of Businesses Licensed	Regulated Business Environment	Q1-Q4	15M
<b>Modern Physical Markets Infrastructure</b>	Expansion of Lodwar Retail and Fresh Produce Market	Trade	Lodwar	Improved Market	Improved market access and business environment	Q1-Q2	20M
	Market sheds in kakuma, Lokichoggio, Lokitaung, Kibish and Loya	Trade	Kakuma, Lokichoggio, Lokitaung, Kibish & Loya	Improved Market	Improved market access and business environment	Q1-Q2	60M
	Modern Business Kiosks	Trade		Number of Modern Business Kiosks	Improved market access and business environment	Q1-Q2	12M
<b>Industrial Development and Investment</b>	Development of Specialized Industrial skills at NITA	Trade				Q1-Q4	4M
	Industrial Research, Development & Innovation	Trade	Feasibility Studies of Industrial Plans: Turkana Cement Factories & Revival of Kalokol Fish	Feasibility Reports	Informed engagements on Resource Mobilization		5M

			Processing Factory at Napusimoru and Kapua				
	Trade Fairs/Expos, Exhibitions & Investment Forums	Trade/ Tourism	World wide	Number of Fairs/Expos, Exhibitions & Investment Forums participated	Increased promotion and publicity of Turkana County as a Tourism & Investment Hub/ Destination	Q1-Q4	12M
	Construction of industrial shades (Lodwar, Kakuma and Lokichar)	Trade	Lodwar, Kakuma and Lokichar				36M
	Strengthen Basketry and Weaving Industry	Trade	County Wide	Number of Basketry Industries Established	Improved Basket Products and access to International Market	Q1-Q4	30M
<b>Standardization and Metrology services</b>	Training of Weights & Measures Inspectors	Weights and Measures	Institute of Trade Standards Administration	Number of officers trained	Improved productivity	Q1-Q4	3M
	Field Metrology Services	Weights and Measures	County wide	Number of equipment verified	Enhanced accuracy and uniformity in trade transactions	Q1-Q2	15M
	Standard & Anti-Counterfeit Services	Weights and Measures	County wide				7M

	Consumer Rights Education	Weights and Measures	County wide	Number of members of both the public and business community trained	An informed community on consumer rights and obligations	Q1	6M
<b>YOUTH AFFAIRS</b>	Youth and Women Development	Youth affairs	Wards	Improved youth and women welfare	Number of youths/women accessing the fund	Q1-Q4	350
	Youth Exchange programme	Youth affairs	Wards	Improved youth skills	Number of youths/women trained	Q1-Q4	20
	Social halls/Youth ICT centers	Youth affairs	Wards	Improved youth skills	Number of youth ICT centers established	Q1-Q4	20



### 3.6 EDUCATION, SPORTS AND SOCIAL PROTECTION

<b>Goal:</b> A County with a nationally competitive quality education and training for the county's sustainable development.							
<b>Strategic Objective:</b> To enhance institutional framework for effective and efficient delivery of education services.							
<b>Programme</b>	<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Location</b>	<b>Outcomes</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Timeframe</b>	<b>Indicative Budget (Kshs 'M)</b>
<b>General Administration, Planning and Support Service</b>	General Administration and support services	Administration	Headquarters	An enhanced institutional framework for efficient and effective service delivery	Ability to achieve on agreed deliverables	Q1-Q4	250
	SP 1.2: Ministry Office Construction	Administration	Headquarters	Improved service delivery	Completed Office Block	Q1-Q4	20
<b>Education</b>	ECDE School feeding	ECDE Department	Wards	Improved enrolment rates	% of ECDE centers on School Meal Programme	Q1-Q4	300
	ECDE infrastructure	ECDE Department	Wards	Improved enrolment rates	Number of ECDE centers constructed	Q1-Q4	300
	ECDE equipment	ECDE Department	Wards	Quality ECDE education	Number of ECDE centers furnished and equipped	Q1-Q4	70
	ECDE Quality Assurance	ECDE Department	Wards	Quality ECDE education	Number of assessments done	Q1-Q4	10
	Mobile schools	ECDE Department	Wards	Wider coverage o ECDE Education	Number of mobile schools supported	Q1-Q4	25

	Turkana Education and Skill Development Fund	ECDE Department	Wards	Improved enterprenuerial skill management	Number of pupils/students benefiting	Q1-Q4	450
	Tertiary Education	ECDE Department	Sub-Counties	Improved tertiary education	Village polytechnics constructed and refurbished	Q1-Q4	50
	Village polytechnics equipment	ECDE Department	Sub-Counties	Improved tertiary education	Village polytechnics equipped	Q1-Q4	70
	Village polytechnics Quality assurance and Standards	ECDE Department	Sub-Counties	Improved tertiary education	Number of quality assessments done for youth polytechnics	Q1-Q4	5
	County Public University	ECDE Department	Lodwar	Improved tertiary education	Public University built	Q1-Q4	100
	County DICECE College equipment	ECDE Department	Sub-Counties	Improved tertiary education	Equipped and furnished	Q1-Q4	100
<b>Social Protection Programmes/ Affirmative Action</b>	Youth and Women Development	Social Services Department	Wards	Improved youth and women welfare	Number of youths/women accessing the fund	Q1-Q4	350
	Youth Exchange programme		Wards	Improved youth skills	Number of youths/women trained	Q1-Q4	20
	Social halls/Youth ICT centers		Wards	Improved youth skills	Number of youth ICT centers established	Q1-Q4	20

	Persons With Disabilities Support	Social Services Department	Wards	Improved PWDs welfare	Number of PWDs with assistive devices	Q1-Q4	30
	Multi-Purpose Resource Center for PWDs		Wards	Improved PWDs welfare	PDP plans, Structures	Q1-Q4	15
	Economic empowerment for PWDs		Wards	Improved PWDs welfare	Number of PWDs funded/Trained	Q1-Q4	70
	Children Support	Social Services Department	Wards	Improved child welfare	Number of Rescue centers constructed	Q1-Q4	50
	Sports Development Programme	Sports Department	Wards	Improved Talent management	Number of sporting activities	Q1-Q4	50
	Championships and Capacity Building	Sports Department	Wards	Improved Talent management	Number of coaches and referees trained	Q1-Q4	10
	Sports stadia		Lodwar	Improved Talent management	Percentage of stadia completed	Q1-Q4	150
	Sports Academia, Athletes training and Camp		Wards	Improved Talent management	Athletes trained	Q1-Q4	80
<b>SPORTS</b>	Sports Development Programme	Sports Department	Wards	Improved Talent management	Number of sporting activities	Q1-Q4	50
	Championships and Capacity Building	Sports Department	Wards	Improved Talent management	Number of coaches and referees trained	Q1-Q4	10
	Sports stadia	Sports Department	Lodwar	Improved Talent management	Percentage of stadia completed	Q1-Q4	150

	Sports Academia, Athletes training and Camp	Sports Department	Wards	Improved Talent management	Athletes trained	Q1-Q4	80
--	---	----------------------	-------	-------------------------------	------------------	-------	----

### 3.7 PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

<b>Goal:</b> Establish structures that provide conducive and inclusive environment for high productive workforce, convenient workplaces as well as cross sector systems for preparedness, prevention and response to disaster emergencies.						
<b>Strategic Objectives;</b> Create enabling environment and enhance institutional efficiency and effectiveness for Public Service and Disaster Management; Ensure adequate and equal opportunities in appointment, training and advancement at all levels of public service; Ensure effective devolution and decentralization of powers, functions and resources; Promote active involvement of the people in the process of policy and decision making; Promote disaster risk reduction; Enhance service delivery and track performance.						
Programme	Sub-Programme	Location	Indicators	Outcomes	Timeframe	Indicative Budget
<b>General Administration and Support Services</b>	General Administration Planning and Support Services	County Wide	Ability to achieve on agreed deliverables	Effective and efficient office operations	Q1-Q4	700,000,000
	Personnel emoluments	County headquarters	No. of Salaries, allowances, funeral expenses processed	Motivated county employees	Q1-Q4	3,500,000,000
<b>Human Resource Management</b>	SP 1.1 County Performance Management	County Wide	Number of trainings	Attainment of performance targets	Q1-Q4	15,000,000
			Ministerial Performance Appraisal reports			
			Number of performance contracts signed			
	SP 1.2. Human resource development	County Wide	Number of Officers trained, Number of exposures,	Enhanced capacity for service delivery	Q1-Q4	30,000,000

		Number of inductions			
SP 1.3 Payroll Management (GHRIS payroll outputs)	County Wide	Number of Payroll records uploaded to GHRIS, Payroll reports	Effective payroll system	Q1-Q4	5,000,000
		IPPD data received			
		Number of officers trained on IPPD management			
SP 1.4 Records management	County Wide	Number of personal data, Number of record racks, Number of files printed	improved and systematic filing system	Q1-Q4	4,000,000
SP 1.5 County Human Resource Programme Vehicle	County wide	Number of Spot-Checks; percentage of Staff Reached by HR	improved personnel efficiency	Q2	8,500,000
SP 1.6 Mortgage & Car Loans	County headquarters	Number policies	Improved staff welfare	Q1-Q4	550,000,000
		Number of personnel accessing mortgages and car loans			

	SP 1.7 Medical Insurance Scheme	County staff	Number of officers covered	Improved employee's health	Q1-Q4	250,000,000
	Group Life Insurance	County Staff	Number of Officers Covered	Life Assurance for all the Employees	Q1-Q4	60,000,000
<b>Decentralized Office Operations</b>	SP 2.1 Sub County Office Operations	sub county	Operational government offices	Improved coordination of government functions in the sub county	Q1-Q4	240,000,000
	SP 2.2 Ward Office Operations	Ward	Operational government office	Improved coordination of government functions in the ward	Q1-Q4	120,000,000
	SP 2.3 Village Office Operations	Village	Operational government office	Improved coordination of government functions in the village	Q1-Q4	300,000,000
	SP 2.4 Fleet management programme	Countywide	Number of vehicles operational	Effective fleet management system	Q1-Q4	80,000,000
<b>Infrastructural Development - DA</b>	SP 3.1 Completion of Kibish sub county HQ office	Sub county	Operational sub county office	Improved service delivery	Q1-Q2	40,000,000
	SP 3.2 Construction of (6) sub-county	County Wide	Number of Sub County offices constructed	Improved service delivery	Q1-Q4	300,000,000.00

Administrators offices					
SP 3.3 Construction of 30 Village Administration offices	County Wide	Number of Village Administrators offices constructed	Improved service delivery	Q1-Q4	150,000,000.00
SP 3.4 Construction of low – cost administrators quarters (sub county)	County wide	Number of units constructed	Efficiency in service delivery	Q1-Q4	300,000,000.00
SP 3.5 Purchase of 150 village Administrators' motorbikes	County Wide	Number of motorbikes purchased	Efficiency in service delivery	Q1	100,000,000.00
SP 3.6 Purchase and installation of 30 vehicular HF radios for sub county and ward administration vehicles	County Wide	Number of vehicles installed with vehicular HF radios	Improved emergency response	Q1	16,000,000.00
SP 3.7 Establishment of 7 radio control bases at sub county HQ	County wide	Number of operational radio bases in place	Improved emergency response	Q2	10,000,000.00



	SP 3.8 Purchase of furniture for public participation fora (100 seats per sub county)	County wide	Number of sub county offices furnished	Improved public engagement fora	Q2	20,000,000.00
<b>Research and Policy</b>	SP 4.1 Policies design, sensitization and awareness creation	County Wide	Number of policies	Improved Information processing and dissemination	Q1,Q2	10,000,000.00
			Number of bills generated			
<b>Governance and Public Participation</b>	SP 4.2 Civic Education Programme	County wide	Number of sensitizations fora/workshops	Sensitizations and awareness creation	Q1-Q4	100,000,000.00
			% of population reached	to the public		
	SP 4.3 Public participation and access to information	County wide	Number of public participation fora/workshops % of population engaged	Improved Public participation	Q1-Q4	100,000,000.00
				Information sharing		
SP 4.4 Internet connectivity for field offices	County wide	Number of office served with Wi-Fi	Improved communication and reporting	Q1-Q3	20,000,000.00	
<b>Enforcement Support Programme</b>	5.1 Enforcement Support Programme (Kitting, Training, Protective Gear and stipend)	County wide	Number of NPR kits	NPR kits (uniforms, and other accessories)	Q1-Q4	100,000,000.00
			Number of NPR equipped			

	5.2 Office surveillance for field administrative offices	County wide	Number of personnel deployed	Security of county offices and assets	Q1-Q4	25,000,000.00
<b>Public Sector Integrity</b>	6.1 Mainstreaming Public Integrity, accountability and anti – corruption strategies	County wide	Number of public integrity seminar/workshop conducted	Improved integrity among public officers	Q1-Q4	45,000,000.00
			Number of integrity cases reported and handled			
<b>Disaster Risk Management (DRM)</b>	SP 7. 1 Disaster Preparedness Programme	County wide	EWS collection, collation, analysis, Advisories, Dissemination, Baselines and surveys	Timeliness, effectiveness and readiness	Q1-Q4	5,000,000.00
			Training and Drills for responders teams			15,000,000.00
			Sensitization of communities at Ward level on DRR			45,000,000.00
			Stockpile and Preposition of essential emergency supplies			50,000,000.00

		Resources mobilization by stakeholders meetings	Ability and capacity to cope during shocks and stress		15,000,000.00
SP 7.2 Disaster Risk Mitigation Programme	County wide	Multi-hazard assessment		Q1-Q4	5,000,000.00
		Baselines conducted			5,000,000.00
		Training of key stakeholders on DRR			15,000,000.00
		Mainstreaming DRR into strategic sector plans			10,000,000.00
SP 7.3 Disaster Response Programme	County Wide	Humanitarian Relief Food Assistance	A responsive disaster program	Q1-Q4	750,000,000.00
		NFIs interventions for emergency			15,000,000.00
		Response Coordination meetings			15,000,000.00
		Search and Rescue Interventions			35,000,000.00
		Disaster and Emergency Assessments	15,000,000.00		
	County wide	Damages and Losses	Resilient community	Q1-Q4	10,000,000

	SP 7.4 Disaster Recovery Programme		assessments (DALA)			
			Compensation and Insurances strategies			100,000,000.00
			Recovery coordination fora			5,000,000.00
			Protection of vulnerable non-productive infrastructure and assets (non-human element)			100,000,000.00
	SP 7.5 Disaster Risk Management Policy	County wide	DRM Policy development	DRM Framework guiding operations	Q1-Q4	5,000,000
	SP 7.6: Disaster Risk Management Strategic Plan (Flagship project)	County Wide	DRM Strategy development	Guided DRM programming		15,000,000.00
<b>Social Security Services Programme</b>	SP 8.1: Cash Transfer Programme	County wide	Cash Transfer Cycles and Beneficiaries	Enlarging economic choices and strengthening local markets	Q1-Q4	1,080,000,000.00
			Administrative costs			30,000,000.00
			Social vulnerability assessment, baselines			15,000,000.00
		County wide	Number of policies and bills		Q1-Q4	15,000,000.00

	SP 8.2: Social Protection Bill and Policy		Support for the extremely poor and most vulnerable families affected by disasters/hazards	Streamlined social protection programme		15,000,000.00
<b>Mainstreaming Sustainable Livelihood Programme</b>	SP 9.1: Food security stakeholder coordination and support	County wide	Number of meetings	Well-coordinated food security interventions	Q1-Q4	15,000,000
	SP 9.2: FEWS bulletin production, distribution support and radio key messaging	County wide	Number FEWS reported	Earning warning information	Q1-Q4	3,500,000
	SP 9.3 Capacity building of food security stakeholders at sub counties	County wide	Number of personnel trained and equipped	Timely responses to emergencies to disasters	Q1-Q2	5,000,000
			with relevant information			
	SP 9.4 Research and Baselines on food Security at sub county	County Wide	Baselines conducted	Improved decision making	Q1-Q4	3,000,000
SP 9.5 Benchmarking, Exposure and Cross Learning on food security and disaster	County Wide	Number of benchmarking	Cross learning experience	Q1-Q4	35,000,000	
		Number of cross learning/exposures				

	management best practices					
--	------------------------------	--	--	--	--	--

### 3.8 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

<b>Goal:</b> To facilitate provision, construction and maintenance of quality infrastructure, government building & housing and other public works for sustainable socio-economic development.							
<b>Strategic Objectives:</b> Create enabling environment institutional efficiency and effectiveness; facilitate adequate provision of cost effective, government buildings & housing and other public works; Develop and maintain infrastructural, building and housing facilities and other public works for government operations and general public service; Develop and maintain technical and quality audit for infrastructure, housing, building and other public works in the public sector							
Programme	Sub Programme	Delivery Unit	Location	Outcomes	Indicators	Time Frame	Indicative budget
							2018/2019
General administration, planning and support services	General Administration, Planning and Support Services	Road, Transport and Public works	Lodwar	An enhanced institutional framework for efficient and effective service delivery	Ability to achieve on agreed deliverables	Q1-Q4	82,807,520.70
Develop and maintain roads infrastructure in the county	Upgrading to bitumen standards within town centers 9 kms;	Roads	Kakuma, Lodwar & Lokichar	Enhanced Transportation in towns	Kilometers of roads tarmacked	Q1-Q4	450,000,000.00
	Maintenance of inter sub-county roads	Roads	County wide	Easy movement of people and goods within the county	Kilometers maintained	Q1-Q4	200,000,000.00
	Construction of drifts and approaches	Concrete Drifts	County wide	Easy movement of people and goods within the county	No. of drifts constructed	Q1-Q4	30,000,000.00
	Ward roads maintenance	Roads	County wide	Spur economic growth within the respective wards	Kilometers of roads maintained	Q1-Q4	300,000,000.00
Development and maintenance	Construction of the low cost Ministry staff Houses in Lodwar Town	Public works	Lodwar	Completed houses	No. of Houses Constructed	Q1-Q4	50,000,000.00

of Public works	Construction of bridges at Kalokume and Kospir	Public works	Lokori and Turkwel	Easy access between rural villages separated by rivers	No. of bridges constructed	Q1-Q4	500,000,000.00
	Lodwar storm water drainage system	Public works	Lodwar	Functional storm water drainage system	Drainage systems done	Q1-Q4	200,000,000.00
	Purchase of 7 No. supervisory vehicles	Public works and transport	Lodwar	Prompt inspection of works	No. of vehicles	Q1-Q4	40,000,000.00
	Construction of footbridges in identified sites	Public works	County wide	Provide access between rural villages	Increased accessibility	Q1-Q4	300,000,000.00
	Workflow automation and ISO systems	Public works	Lodwar	Project monitoring system	Operational system	Q1-Q4	10,000,000.00
	Equipping and Operationalizing of material testing Lab	Roads	Lodwar	Prompt testing of material samples	Equipment	Q1-Q4	50,000,000.00
	Provision Of Consultancy Services For Project Designs & Supervision	Roads	County wide	Effective and efficient project implementation.	No. of projects Designed & supervised	Q1-Q4	15,000,000.00
Enhancing Effective and efficient transport in the county	Airstrips upgrading and rehabilitation program (one per Sub County)	Transport	County wide	Facilitate tourism attraction activities in high potential areas	No. of airstrips upgraded	Q1-Q4	300,000,000.00
	Equipping of the county mechanical garage	Transport	Lodwar	Cost effective and timely mechanical services for the county fleet	Equipment bought	Q1-Q4	50,000,000.00
	Equipment management	Transport	County wide	Repairs and maintenance of plants and equipment	Serviceable plants and equipment	Q1-Q4	15,000,000.00
	Purchase of plant and equipment for the county (3	Transport	Lodwar	Easy and economic access to plant and equipment	No. of equipment purchased.	Q1-Q4	230,000,000.00



graders, 4 tippers, 2 shovel, 2 Dozers & 1 concrete mixer)				Revenue income generated		
Establishment of county fleet management system (county vehicle replacement and pooling program)	Transport	Lodwar	Effective management of county fleet. Less wastage of govt. resources	System in place.	Q1-Q4	100,000,000.00
Feasibility studies and policy formulation for the County Public Transport system	Transport	County wide	Cost effective transport sector & opening up rural areas for social & economic interaction.	PPP MOU, Feasibility report	Q1-Q4	10,000,000.00
Capacity building and education tour for transport operators.	Transport	County wide	Ease management of Transport activities	Knowledgeable public transporters	Q1-Q4	5,000,000.00
Establish a capacity training institute for roads and transport programs	Transport	Lodwar	feasibility studies of policies and policy formulation	No. of Reports. Policy formulated	Q1-Q4	
County Road safety campaigns and promotions	Transport	County wide	Reduce avoidable accidents by 30%	Sustained safety	Q1-Q4	15,000,000.00
Lodwar airport preliminary works	Transport	Lodwar	Promote air transport in the county	works done	Q1-Q4	20,000,000.00
Construction of jetties landing at Kalokol and Eliye springs	Public works and Transport	Kalokol and Eliye	Facilitating economic, social and cultural activity	No. of jetties constructed	Q1-Q4	300,000,000.00

	Training of county traffic martial	Transport	County wide	Effective traffic enforcement in the county	Martials trained	Q4	
--	------------------------------------	-----------	-------------	---	------------------	----	--

### 3.9 AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

**Goal:** To improve live hood of the people through promotion of competitive, innovation and sustainable livestock and fisheries development and management.

**Strategic objective:** create enabling environment and enhance institutional efficiency and effectiveness for livestock and fisheries development; Facilitate access to market; Increase fish and livestock production and productivity.

Programme	Sub- Programme	Delivery unit	Location	Indicator	Outcome	Time frame	Indicative Budget
General Administration ,planning and support services	Purchase of 2 land cruisers and 1 lorry	2 L/Cruisers	Ministry HQs	2 land cruisers purchased	Improved services delivery	Q1	30
		1 Lorry	Sub Counties	1 lorry purchased			
	Purchase of 2 motor cycles	2 motor cycles	Sub counties	2 motor cycles purchased	Improved services delivery	Q2	1
	Capacity building of livestock production technical staff/exchange	Capacity building visits	Countrywide	No of officers trained	Improved animal services delivery	Q1- Q4	7
Policy Development	Policy development	Policy development sessions	Ministry HQs	Policy development	Policies in place	Q1- Q4	10
Improvement of feed and water availability	Establish strategic feed reserves	Feed reserves	Loima	3 feed reserves	Improved feed availability for livestock	Q1- Q4	30
			Lokori	constructed			
			Kakuma				
	Rangeland Resource monitoring and rehabilitation	Resource Monitoring and rehabilitation	At ward level	750 Acre Rangeland rehabilitation	Improved rangeland productivity	Q1- Q4	600

	Range water development for livestock	Range water sources	At ward level	21 water points developed	Improved water availability	Q1- Q4	150
	Fodder and pasture production	Fodder and pastureland	At ward level	21 water points Development	Improved water availability for livestock	Q1 - Q4	30
Livestock breed improvement diversification	Support livestock breed improvement	Livestock breed improvement	Kerio ward	Completion of requisite infrastructure	Adequate infrastructure livestock breed improvement	Q1 - Q3	87
				No. of watering points established	To avail watering points within the multiplication	Q3 - Q4	10
	Promote poultry production	Poultry production	At ward level	7000 local improved chicken availed to poultry producers	Enhance poultry production for food and nutrition improvement at house level	Q1- Q4	20
	Promote bees keeping	Bee keeping promotion	In all riverine Wards	Support 14 groups with modern bee keeping equipment	Enhanced bee production for income and nutrition	Q1- Q4	15
	Promote rabbit production	Rabbit farming	All ward	Breeding material availed to producers	Enhance rabbit production for	Q1 - Q4	5

					income and nutrition		
	Promote ostrich production	Ostrich farming	Countywide	Establish an ostrich farm in Lodwar	Enhance ostrich production for income and nutrition	Q1- Q4	5
Establish livestock population and collection of data for planning	Cary out livestock census	Annual livestock census	Countywide	Census report	Established livestock population	Q4	100
	Collection livestock data for planning	Livestock data	At ward level	Data reports	Established livestock data	Q1- Q4	7
Provision of livestock extension service	Capacity build producers	Capacity building sessions	countywide	No. of livestock keepers trained	Trained livestock	Q2- Q4	60
	Stake holder Fora	Fora	Countywide	No of stakeholder forum meetings	To enhance coordination of stakeholders	Q1- Q4	6
Livestock marketing infrastructure development	Establish of livestock markets	Markets	Lomelo (T.East) Kakong (T.South) Kaikor (T.North) and Kang'irisae and Nakoret (T.Central)	No. of market established	Enhance livestock marketing	Q3 -Q3	40

	Support to Nasiger holding ground by water development and fencing and completion of buildings	Works and services	Nasiger	Installation and distribution of water, fencing done, buildings completed	Water installed	Q1	98
Livestock emergency	Off-take, restocking	Livestock and feeds purchase	At ward level	No. of livestock purchased and distributed	Enhanced livestock keepers' resilience	Q1- Q4	120
	Purchased of livestock feeds		At ward level	14,000 bags of feeds purchased and delivered to beneficiaries	Improved resilience of livestock to drought	Q2- Q3	80
Fish Value Addition		Capacity building of stakeholders		Training reports	Knowledgeable stakeholders	Q3	15M
		Establishment of ice plant	Kalokol (TFCS)	Ice plant operational report	Improved fresh fish quality and reduced post-harvest loss	Q1-Q4	30M
		Purchase of fish Cool boxes	All 25 registered BMUs, Katilu and Turkwel fish farmers	No of Cool boxes	Reduce post-harvest losses	Q1-Q4	10M
		12,500 boxes			Hygienic handling of fish		
Fisheries livelihood support		Provision of fishing gears (Nets)	All 25 BMUs	No of gears procured	Improved fish catch production	Q2-Q3	20M

		Capacity build fisher folk	All 25 BMUs	No of trainings	Trained fisher folk	Q1	12M
		Fisher folk Loans Scheme (Revolving fund)	Turkana County	No. of loans given	Improved livelihoods of the fisher-folk	Q1-Q4	30 M
Fisheries extension services		Fisheries extension	Turkana County	No of fisher folk/farmers visited and trained	Improved extension services	Q1-Q4	20M
		Procure 10 (ten) Yamaha motor bikes	All fisheries stations	No. of motor bikes procured	Improved extension service delivery	Q1	5M
Fishing safety		Training on navigational safety	All 25 BMUs	No of trainings done	Reduced lake accidents	Q3	8M
		Purchase of safety gears	All 25 BMUs	No of safety gears procured	Reduced lake accidents	Q2-Q3	15M
Sustainable management of fisheries resources		Fish stock assessment	Lake Turkana	Fish stock assessment report	Maximum sustainable yield established	Q2	25M
		Monitoring control & surveillance	Lake Turkana	MCS reports	Enforced fisheries regulations	Q1-Q4	15M

		Hydro-acoustics Survey	Lake Turkana	Acoustics survey report and	Establishment of absolute fish populations and migratory routes for fish	Q1-Q4	20M
		Catch Assessment survey	Lake Turkana	Catch assessment survey report	Establish annual catch estimates	Q1-Q4	5M
		Frame Survey	Lake Turkana	Frame survey report	CPUE establishment for Lake Turkana	Q2-Q4	7M
Develop fishing infrastructure		Construction of fishing jetty	Impressa and Longech BMUs	Fish jetty constructed	Improved boat moorings	Q2	8M
		100 Motorized fishing boats	All 25 registered BMUs	Number of boats procured and distributed	Enhance and improve commercial fishing	Q1- Q4	100M
Demarcation of fisheries fishing areas		Surveying and mapping of fish landing beaches	All 25 BMUs	No of beaches demarcated	mapped fish landing sites	Q3	3 M
		Demarcate fish breeding areas	Fergusson's Gulf, Kerio delta, Ekoyo, Turkwel river mouth, and Lake zone	Areas Demarcated	Protected fish breeding areas	Q2-Q3	5M

Fisheries Nutrition		Fish nutrition survey	Turkana County	Nutrition survey report	Improve fish nutrition and enhance behavior change among fisher-folks and Agro-pastoralists	Q1- Q4	10M
		Eat more fish campaign	Turkana County	Campaign report	enhance consumption across the county	Q1- Q4	8M
Fish farming		Establish fish ponds	Turkana west, Loima and South	No of ponds	Enhance fish production through aquaculture	Q1- Q4	6M
		Establishment Aquaculture reproduction center	Kalokol fisheries station	Completed center report	Improved fish breeds, enhanced production and ease of seed distribution among fish farmers in the county	Q1- Q4	14M
Resource monitoring facilities		Procure 3 patrol boats	Kerio	No of boats procured	Enforced fisheries regulations	Q1-Q4	15M
			Kang'atosa and Lake zone				



Fisheries policies enactment		Fish trade and marketing policy	Turkana County	Policy paper	Improved fish trade and marketing	Q2	3M
		Lake Turkana Management plan	Turkana County	Established plan and Policy paper	Improved management of the lake	Q3	3M
		Establishment of a loaning scheme policy for fishermen	Turkana County	Established scheme and Policy paper	Improved fisher-folk livelihood	Q2	5M
General Administration, Planning and Support Services		Purchase of 2 motor vehicle for veterinary service delivery at far flung sub county	Far flung sub counties	2 land-cruisers (hard top).	Improved animal health service delivery	Q1-Q4	20M
		Purchase of 7 motor cycles for extension services at ward level	Sub county headquarters	7 motor bikes	Improved animal health service delivery	Q1-Q4	5M
		Purchase of 1 lorry to transport veterinary supplies to the sub counties	Ministry HQs	1 lorry	Improved animal health service delivery	Q1-Q4	15M
		Operationalization of veterinary sub county offices	Countywide	7 sub counties	Improved animal health service delivery	Q1-Q4	14M
		Capacity building of veterinary technical	Countywide	7 sub counties	Improved animal health	Q1-Q4	5M

	staff/Exchange visits			service delivery		
	Veterinary field activities supervision & monitoring	Countywide	7 sub counties	Improved animal health service delivery	Q1-Q4	5M
	Purchase of 7 solar powered fridges/freezers for sub-counties	Countywide	7 solar powered fridges/freezers	Improved animal health service delivery	Q1-Q4	2M
	Annual anti-rabies jab for veterinary staffs	Countywide	Approximate 40 staffs	Improved staff welfare	Q1-Q4	0.1M
	Purchase of 7 gas cylinders for equipment sterilization	Countywide	7 gas cylinders	Improved animal health service delivery	Q1-Q4	0.1M
	Recruitment of 10 meat inspectors county wide	Countywide	10 meat inspectors	Improve public health services	Q1-Q4	3M
	Recruitment of 1 laboratory technologists and 1 laboratory technician	County HQs	1 lab technologist and 1 lab technician	Improved animal health service delivery	Q1-Q4	1M

Livestock Disease Control		Intra-county Annual vaccination of livestock(Vaccine purchase & logistical support)	County wide	No. of animals vaccinated	Reduced disease prevalence	Q2, Q4	50M
		Annual cross border vaccination of livestock (Vaccine purchase & logistical support)	Border sub counties	No. of animals vaccinated	Reduced disease prevalence	Q1-Q4	40M
		Vector control(Tick & Tse Tse control)	County wide	No. of programmes carried out.	Reduced vector borne disease prevalence	Q2-Q4	10M
		Construction of veterinary drugs & vaccines stores at the sub county level.	County wide	No. of drug & vaccines stores constructed	Enhanced availability of vaccines and drugs at sub counties	Q1-Q4	21M

		Equip the county central veterinary investigative Laboratory (equipment and reagents) and construction of an incinerator	HQs	Reagents acquired and Lab personnel trained/capacity built and incinerator constructed	Improved disease diagnosis and biological waste disposal	Q2-Q3	20M
		Carry out Participatory disease surveillance and reporting county wide	County wide	Surveillance reports	Disease status established	Q1-Q4	7M
Livestock health improvement		Carry out mass deworming and treatment exercises per ward in Turkana county (Drug purchase and logistical support)	County wide	No of livestock de-wormed and treated	Improved livestock health	Q1-Q2	60M
		Annual cross border vaccination of livestock (Vaccine purchase & logistical support)	Border sub counties	No. of animals vaccinated	Reduced disease prevalence	Q1-Q4	40M
		Vector control(Tick & Tse Tse control)	County wide	No. of programmes carried out.	Reduced vector borne disease prevalence	Q2-Q4	10M

		Construction of veterinary drugs & vaccines stores at the sub county level.	County wide	No. of drug & vaccines stores constructed	Enhanced availability of vaccines and drugs at sub counties	Q1-Q4	21M
		Equip the county central veterinary investigative Laboratory (equipment and reagents) and construction of an incinerator	HQs	Reagents acquired and Lab personnel trained/capacity built and incinerator constructed	Improved disease diagnosis and biological waste disposal	Q2-Q3	20M
Veterinary Public Health services and facilities		Support routine meat inspection services	County wide	No of carcasses inspected	Improved public health services	Q1-Q4	1.5M
		Improve and maintain existing slaughter facilities	County wide	No of slaughter slabs improved	Improved public health services	Q4	15M
		Control of stray dogs and cats through Baiting	County wide	No. of stray dogs and cats baited	Reduce rabies incidences and dog/cat bites	Q1-Q4	21M
		Capacity building of veterinary public health stakeholders.	County wide	No. of stakeholders trained	Improved public health services	Q2	5M
Support to Turkana Tannery Operations		Capacity build Hides & skins industry stakeholders	County wide	No. of stakeholders trained	Quality hides and skins produced	Q3	2M

		Support the operationalization of the established Tannery	HQs	Tannery operations supported	Improved quality and quantity of hides and skins processed	Q4	20M
Irrigation and land reclamation program	Feasibility studies for irrigation systems development	Irrigation and TRP	Irrigation potential areas	No. of completed studies	To provide reliable data on soil-water-crop requirement	Q1	5,000,000.00
	Rehabilitation of existing irrigation schemes	Irrigation	Stalled irrigation projects	No. of functional irrigation schemes	Improved agricultural production	Q2,Q3	40,000,000.00
	Construction of model drip irrigation systems, at least 10 ha per ward	Irrigation	Irrigation potential areas	No. of Functional model drip irrigation systems	Improved food production	Q2-Q4	120,000,000
	Macro assessment to identify and map county reclamation needs	TRP	County wide	No. community met	Area visited (sub-county, wards)	Q1	10,000,000
				No. of reports developed			
Promotion of dry land farming technologies (construction of Trapezoidal bunds, semi-circular, micro-catchments, and re-seeding etc)	TRP	18 wards	Ha of dry land under crop farming	Increased food production and acreage of land created	Q2,Q4	108,000,000.00	
			No. of re-seeding plots being created				
			No. of rainwater				

				harvesting structures			
	Construction of rock catchment and dams(2 in west, loima, and north	TRP	west, Loima, and north	The no. of animals, human population accessing water		Q2-Q4	108,000,000.00
				No. of rock catchment constructed			
	Spate irrigation	TRP	Spate potential areas	Ha of land brought under crop farming	Increased food production	Q2-Q4	120,000,000.00
	Capacity building of farmers	TRP	County wide	No. of farmers trained	Increase food production	Q2-Q4	5,000,000
	Strategic land reclamation development plan	TRP	Lodwar	Reclamation plan developed	Increased food security	Q1-Q2	10,000,000
Agriculture program	Agricultural Extension services	Agriculture	County wide	% improvement in crop production	Improved food production	Q1-Q4	91,000,000.00
	Farmer inputs subsidy	Agriculture	County wide	Accessibility of seeds, planting materials and agrochemicals	Increased quantity of food produced in a short period of time	Q1-Q4	123,000,000.00
	Ploughing of land	Agriculture	Per ward	Acreage of land under crop production	Improved food production	Q1-Q4	40,000,000

Farm mechanization(purchase of 6No. new tractors)	Agriculture	County wide	% of farmers adopting mechanized agricultural farming	Efficient farm operations	Q1-Q4	30,000,000.00
Soil and water conservation	Agriculture	County	No. of Ha. Conserved	Increased land productivity	Q1-Q4	140,000,000
Promotion of agribusiness Marketing	Agriculture	County	No. of farmers equipped with market information	Increased farm income	Q1-Q4	5,000,000
Promotion of fruit trees	Agriculture	County	No. of Ha. Under fruit trees	Improved income, nutrition and food security	Q1-Q4	20,000,000
Surveillance and control of migratory pests ( locust and army worms)	Agriculture	County	No. of surveillance done	Increased yield and income	Q1-Q4	20,000,000
training on technology on spate irrigation and rain water harvesting (consultants)	Agriculture and TRP	County	No. of technical personnel trained	Increased food production	Q1-Q4	20,000,000
Agricultural technology innovation sourcing	Agriculture	County wide	No. of new agricultural technologies introduced	Increased food production and income generation	Q1	15,000,000
Joint planning with stakeholders	Agriculture	County wide	No. of joint consultative meeting held	Coordinated and consultative water	Q1-Q4	20,000,000



					stakeholder engagements		
--	--	--	--	--	----------------------------	--	--

### 3.10 LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

<b>Goal:</b> To develop integrated spatial development plans for Turkana County that will identify the development priority needs and recommend on the policies and strategies to help achieve them.						
<b>Strategic Objectives:</b> Develop spatial plans that will provide spatial framework to guide co-ordinate development activities and management of all urban/ town within the county, Formulate the County's Land Policies and Regulations for effective land governance, Plan, provide and manage urban infrastructure & services, Facilitate land ownership rights, Establish a modern land registry, Promote public participation and inclusiveness on Land management & Governance, Provide planning and survey services within the county.						
Programme	Sub-Programme	Location	Indicators	Outcomes	Time frame	Indicative Budget (Kshs)
<b>GENERAL ADMINISTRATION</b>	Administration	Countywide	No. Of personnel hired, trained and deployed.	Efficiency and effectiveness in service delivery.	Q1-Q4	83,000,000.00
			Operational machines, offices and equipment			
<b>LAND DEVELOPMENT PROGRAM</b>	Land Management and Governance ( Public Participation sensitization and awareness)	County wide	Sensitized public	Enhanced public participation and inclusiveness on Land management &Governance	Q1-Q4	12,000,000.00
	Land Registration and settlements within the County areas (Kibish, Nakabosan, Lowareng'ak, Kapedo, Lokiriama,	Turkana west,East,S outh,Noth,L oima,Kibish, Central Sub-Countries.	Number of plots surveyed and registered	Enhanced and orderly human settlements	Q1-Q4	25,000,000.00
- No of advisory and settlement plans prepared.						

	Kerio, Eliye and Kalobeyei.)					
	Development of Turkana County Land Policy and Regulations	County wide	No. of policy and regulations formulated	Enhanced land and management governance	Q1-Q4	10,000,000.00
	Community land administration and dispute resolution.	County wide	No. of disputes registered and resolved	Peaceful co-existence and sustainable development	Q1-Q4	20,000,000.00
	Establishment of Ardhi House phase one	Lodwar	Ground and first floor constructed.	All departments under one roof for effective service delivery	Q1-Q4	100,000,000.00
	Equipping and completion of Land Registry	Lodwar	Functional Land Registry.	Effective Land Records Management	Q1-Q4	50,000,000.00
<b>PHYSICAL PLANNING AND SURVEY SERVICES</b>	Development of county spatial plan	County wide	County spatial plan formulated	Well-coordinated and planned for sectoral developments	Q1-Q4	500,000,000.00
	Planning and mapping of public purpose and public utilities	County wide	PDPs, survey plans and base maps	Increased Sites for public use	Q1-Q4	10,000,000.00

	Implementation of urban areas spatial plans (Lokori,lokichar, Loima,Kalokol,Kakuma, lodwar, Lokichoggio, Lokitaung and Lowarengak)	Lokori,Lokichar, Kalokol,Kakuma,Lokichoggio,Lokitaung and Loarengak	Availability of intergrated development plans	Well planned towns	Q1-Q4	100,000,000.00
	completion of spatial Plans for trading and market centres:eliye,kainuk ,kalemgorok,katilu, kalobeyei, Kibish,Lokiriama,Kapedo,turkwel,kerio and namoruputh	eliye,kainuk, kalemgorok, katilu,kalobeyei, Kibish,Lokiriama,Kapedo,turkwel,kerio and namoruputh	Number of trading centres planned	Well planned trading centres	Q1-Q4	30,000,000.00
	Finalization of Plans ,survey and registration for allotment of irrigation schemes	Lokori, Katilu and Turkwel.	Number of irrigation schemes planned ,surveyed and registered	Registered irrigation schemes with allotment letters	Q1-Q4	12,000,000.00
	Planning and Opening up of access roads.	Kalokol,Lodwar,Lokichoggio,Lokichar, Lokori and Kakuma	Transport network advisory plan.	Ease of mobility due to well-planned roads	Q1-Q4	18,000,000.00
<b>URBAN AREAS MANAGEMEME</b>	Maintenance of recreational parks and street naming	Lodwar	Number of streets named and maintained recreational park	Well identified streets	Q1-Q4	4,500,000.00

NT PROGRAMME.			-No. of outdoor public resting infrastructure			
<b>URBAN INFRASTRUCTURE</b>	Planning and establishment of Sub-County headquarters baraza parks shades	Turkana East, West,Loima, Kibish,North and South headquarters.	No. of baraza park shades planned for and constructed.	Enhanced public gathering and participation.	Q1-Q4	140,000,000.00
	Street lighting and maintenance of street lights	-Street lighting in Kapedo, Lorugum, Kibish and Kainuk.				60,000,000.00
		-street light maintenance (Lodwar, Kakuma, Lokitau, Lokichogio, Lokichar, Lokori and Katilu)				10,000,000.00
	Completion of Bus stops, parks and pavements.	Lodwar	Functional bus stops and parks.	efficiency in transportation system	Q1-Q4	30,000,000.00
	Urban areas beautification	Lokocho, Kakuma, Lodwar	-No. of greened areas.	-Greener urban environment.	Q1-Q4	8,000,000.00

		war and Lokichar				
	Upgrade of California market phase two	Lodwar	Upgraded California market	Boosting trade in the town and vendors being in the right place	Q1,Q2	50,000,000.00
	Waste management sub-programe.	Lokichoggio, Kakuma, Lorugum, Lo wareng'ak, K alokol, Lokichar, Lokori and Lokitaung.	-Number of solid waste dumpsites.	Improved sanitation	Q1-Q4	20,000,000.00
	(Solid waste and Liquid waste dumping sites management, toilets and waste transfer stations.)		liquid waste dumping sites, No. of public toilets and waste transfer stations		Q1-Q4	25,000,000.00
<b>LODWAR MUNICIPALITY ESTABLISHMENT</b>	Establishment of a bus park and pavements	Lodwar	Existence of bus park and pavements	Eased location and access of the bus park	Q1,Q2	15,000,000.00
	<b>Lodwar Town management sub-programe.</b> (Cleaning services and casual payment	Lodwar	-Cleaning services and casual payment	Improved outlook of Lodwar town	Q1-Q4	30,000,000.00

	completion of Lodwar fire station	Lodwar	Established fire station, fire engine.	Efficiency in management of fire incidences.	Q1-Q4	50,000,000.00
	procurement of cleaning gears,Lodwar town inspectorate services,equipment s and machineries)		-procurement of cleaning gears			5,000,000.00
	Town inspectorate services,equipment s and machineries		-Lodwar town inspectorate services, machinery and equipment			50,000,000.00
	Lodwar California Market Stalls	Lodwar	Number of stalls constructed	enhanced income and hygiene	Q1-Q4	120,000,000.00
<b>COUNTY HOUSING PROGRAM</b>	Feasibility and Establishment of staff houses in each sub-county	Sub-County Headquarter s	Number of houses constructed	County staff being housed	Q1-Q4	100,000,000.00
	Maintenance and renovation of existing staff houses in turkana east,south,loima,w est,north	Turkana east,South,L oima,West, North	Number of houses maintained	Well maintained county housing units	Q1-Q4	20,000,000.00
<b>Energy Development Program</b>	Solar installation in public institutions	countywide	Number of public institutions lit (30)	Improved service delivery and education performance	Q1-Q3	120 Million

Solar Water heating systems in maternity wards in County Health centres and Sub county Hospitals	countywide	Number of Health centres (7)	Improved service delivery	Q1-Q4	4 Million
Rural street lighting in rural towns	countywide	Number of rural centres lit. (10)	Improved security in rural and pre-urban areas	Q2-Q3	150 Million
Partnering with investors in establishment Solar-diesel hybrid mini grid.	County Hqs	Number of mini grid established (10)	Improved livelihoods and service delivery	Q1-Q4	20 Million
Distribution of solar lanterns to households	countywide	12,000 households	Improved livelihood per householder	Q1-Q3	120 Million
Maintenance of Solar installation in the County	countywide	Number of repairs & replacement carried out.	Continued effective working of installed solar system	Q1-Q4	10 Million
Energy Efficiency & Conservation	countywide	Number of training /awareness conducted and Number of improved jikos distributed	Efficiency Energy use in public institution and community awareness on green energy	Q1-Q4	25 Million



	Engagement with stakeholders in Energy and petroleum sector	countywide	Number of workshops and conference conducted ,Number of MOU signed	Smooth operations of energy investors in the County.	Q1-Q4	35 Million
--	---	------------	---	--	-------	------------

### 3.11 TOURISM, CULTURE AND NATURAL RESOURCES

GOAL:							
STRATEGIC OBJECTIVES:							
Programme	Sub Programme	Delivery Unit	Location	Outcomes	Key Performance Indicators(KPIs)	Timeframe	Indicative Budget (Kshs 'M)
<b>Tourism Products Development Programme</b>	Packaging of Pilgrimage Safaris as a distinct identity of Turkana as origin of mankind	Tourism	County wide	Number of Pilgrimage Safaris	Increased income for Hospitality Stakeholders	Q1-Q4	45M
	Desert Safaris Circuit	Tourism	County Wide	Number of circuits held	Improved Image of Turkana	Q1-Q4	90M
	Water Sports Infrastructure	Tourism	Lake Zone	Cruise Boats and Jet Skis	Increased business opportunities for hospitality Industries	Q1-Q4	40M
<b>Conference Tourism</b>	Lake Turkana Tourism & Travel Expo	Tourism	Lake zone	Events held	Improved Image of Lake Turkana and livelihoods of people around the lake	Q1-Q4	60M
	Community Based Tourism (Eco Manyatta)	Tourism	County Wide	Number of Eco Manyatta Established	Increased business opportunities for hospitality Industries	Q1-Q4	30M

	Support to Hoteliers Working Group to Support Service Standards	Tourism	County Wide	Working Group Established	Improved Service Standards	Q1, Q2	10M
	Lobby for Lake Turkana Resort City	Tourism/ Trade	Country wide	Number of meetings/Engagements done	Improved tourism	Q1-Q4	10M
<b>Tourism Branding and Marketing</b>	Turk wood Film Project	Tourism	County wide	Promotional campaigns	Improved tourism	Q1-Q4	10M
	Media Campaign and Promotion of Tourism products	Tourism	County wide	Number of promotional campaigns	Improved Tourism		5M
	Public Education & Awareness Campaigns on Tourism Management	Tourism	County Wide	% increase in public awareness in tourism management	Increase of community involvement in tourism activities	Q1-Q4	4M
	Capacity Building of Hospitality Stakeholders	Tourism	County wide	No. of stakeholders capacity build	Increased awareness amongst stakeholders on hospitality industry	Q1,Q2	10M
<b>CULTURE</b>	Culture Preservation and Promotion	Culture Department	Wards	Increased culture preservation	Number of libraries and archives constructed and equipped	<b>Q1-Q4</b>	50

Cultural sites and monuments	Culture Department	Wards	Increased culture preservation	Number of cultural sites and monuments mapped and surveyed	<b>Q1-Q4</b>	60
Cultural Festival, International Days, Ceremonies, Celebrations and Tobong'u Lore	Culture Department	Wards	Increased culture preservation	Number of cultural events held	<b>Q1-Q4</b>	100
Arts and Creativity Development	Culture Department	Wards	Increased culture preservation	Number of exhibitions made	<b>Q1-Q4</b>	25
Cottage industries, Animations and Photography	Culture Department	Wards	Increased culture preservation	Number of cottage industries	<b>Q1-Q4</b>	25

### 3.12 COUNTY PUBLIC SERVICE BOARD

<b>Goal:</b> To establish and maintain a sufficient, professional and competent workforce through quality and effective service delivery for the realization of county development goals and foster national unity.							
<b>Strategic Objectives;</b> To provide leadership and policy direction for effective service delivery; Establish a county skill database that will provide a comprehensive audit of all present and needed skills							
Programme	Sub-Programme	Delivery unit	Location	Indicators	Outcomes	Time Frame	Indicative Budget
<b>Reduction of the gap in county HR requirements for the implementation of county projects, programmes and services</b>	Recruitment, Selection, Vetting, Suitability Interviews of HR in the county Public Service to Meet the needs of CIDP	<b>CPSB</b>	County wide	-No. of County HR Employees recruited & Regularized	-Improved HR staffing levels in County Departments	<b>Q1-Q4</b>	60M
				-No. of quality projects implemented	-Effective Service delivery		
				-No. of Employees promoted	-Fully regularized HR		
	Develop an integrated electronic human resource database system	<b>CPSB</b>	HQs	Accessible Electronic HR database	-Efficiency and Effective HR data retrieval.	Q1-Q4	13M
	Review of existing and develop new HRM/D policies and guidelines to be in line with the Constitution, county Government ACT and CIDP	<b>CPSB</b>	HQs	No. of various guidelines, policy documents, County HR manual produced.	Acceptable, Efficiency ,Effective HR guidelines and or polices	Q1-Q4	8M
HR Audit In the County Public Service	<b>CPSB</b>	County Wide	No. of HR Audits Carried out in the County	Acceptable, Efficiency ,Effective service delivery	Q1-Q4	29 M	

	Enhance leadership capacity for county public services transformation.	<b>CPSB</b>	HQs	No. of HR senior cadres Managers & Administrators trained	-Enhanced leadership & management skills	Q1-Q4	4M
	Organize HRM Conference to determine Gaps in the County Public Service	<b>CPSB</b>	HQs	No. of HRM Conferences Held per year	Acceptable HR Levels in the County, improved advisory to the Office of the Governor and County Assembly.	Q1-Q4	24M
	Develop Human Resource in the county public service	<b>CPSB</b>	HQs	No. of trained personnel, attaches & interns	-Efficient and competent HR.	Q1-Q4	10M
<b>Reduction of the gap in county HR requirements for the implementation of county projects, programmes and services</b>	Minor alteration to buildings, construction of Office block, Air conditioned, Maintenance office furniture, office supplies and equipment, Installation of Ramps for access for PWDs), 2 Water Installation of Tanks(towers)	<b>CPSB</b>	HQs	-Renovated buildings  -Towers water tanks(2),Maintained furniture for better ergonomics	conducive working environment	Q1-Q4	80M
	Explore and adopt best practises through benchmarking, workshop/trainings and conferences. (foreign/domestic trips	<b>CPSB</b>	HQs	-improved service delivery -no. of trips/workshops attended	-Compliance with national and international standards	Q1-Q4	60M

for the Board/Secretariat, and Subsistence Allowances)						
Upgrade the processes and procedures of the Board to an online database	<b>CPSB</b>	HQs	-An online and accessible database, working routers, switches and firewalls	An integrated ICT infrastructure. (websites, V-Sat, server/systems, Software/hardware, firewalls/routers, Ip-Phones, internet connectivity)	Q2	30M
Enhance operational capacity of the Board and the secretariat staff	<b>CPSB</b>	HQs	-improved service delivery	3 x 4-wheel drive and Hired Vehicles, a van, generator, motorbike, Public Address, a braille machine, maintenance and utilities	Q1-Q4	40M
			-no. of vehicles, motorbike, braille machine purchased			
Improve terms and conditions of service for the Board and Secretariat Staff	<b>CPSB</b>	HQs	-No. of promoted staff/Cadre, Increased Salary/Allowances, Medical Cover for staff	Salaries	Q3	145M
				allowances,		
				medical cover,		
				chris as Bonus, promotions		
Enhance the Board's capacity to discharge	<b>CPSB</b>	HQs	No. of public meetings/engagements	Communication policy and	Q1-Q4	20M

	the mandate and Implement a customer focused communication strategy			-improved public Relations between the Board and the publics	production cost, Customer care desk, service charter, Identification badges, branding, annual public engagement events		
	Information/knowledge sharing	<b>CPSB</b>	HQs	-No. of Newspapers supplied, Library supplies	Supply of newspapers, library supplies, periodicals etc	Q1-Q4	30M
<b>Improvement of the governance index in the county public Service</b>	Customization of existing governance/ethics policy documents.	<b>CPSB</b>	HQs	Improved governance in the county public service	compliance to constitutional provision a	Q4	15M
	Compliance international standards.	<b>CPSB</b>	HQs	-Improved service delivery by the Board. -Sharing of the service charter	Revise /Improve Strategic Plan or Service Charter	<b>Q1-Q4</b>	15M
<b>Establish structures for collaboration with strategic partners (CPSB committees and PPPs</b>	Mapping of private and public partners	<b>CPSB</b>	HQs	Increased funding,	effective and efficient service delivery.		17M
	Proposal writing			List of partners, Good Relations between the Board and the Stakeholders			



entities.... Ministries, Agencies and departments)					Improved networks and linkages		
	Developing and signing of MOU						
	Compliance with national and international standards	CPSB	HQs	- Distribution & dissemination of IEC materials, brochures and flyers to county departments and partners, Circulars, Memos.	Establish and enhance compliance levels on the values and principles (departmental trainings, surveys (baseline and other surveys), research, documentation and dissemination)	Q1-Q4	13M
				-use of portable banner in the office & trainings			
	Approved civic education documents and Handbooks.	CPSB	HQs	No. of civic education documents/ handbooks produced & distributed,	Promote public participation in policy making and implementation (civic education, documentation and dissemination)	Q1-Q4	9M
				-No. of radio programmes conducted			
	Compliance to performance contracting & ISO standards.	CPSB	HQs	Draft strategic plan, draft work plan	Develop strategic and annual work plan for the Board	Q1-Q4	11M
-finalised strategic and Annual work plans							

<b>SP 5 Training of Public service on National Values of Governance found in Article 10 and principles of Public service in Article 232 of Constitution of Kenya 2010</b>	SP5.1Sensitization of the public and County Public Service Employees by training, use of IEC, Radio programmes, brochures, local dailies, public notices, circulars, induction)	CPSB	HQs	No of Radio programmes aired,	sensitization of county public servants	Q1-Q4	23M
				-No. of circulars distributed			
				-list of Public Service Employees Participants sensitized			
<b>ICT Infrastructure Development</b>	Design and development of TCPSB Backend and front end, through physical design research and training	CPSB	HQs	No. of offices fixed with Network infrastructure	No. of offices fixed with Network infrastructure	Q1-Q4	75M
<b>Public Communication Development</b>	Public Communication Policy development	CPSB	HQs	No. of Policy established	No. of Policy established	Q1-Q4	40M
				Physicall presence of office established	Physicall presence of office established		
				NO. of support request provided to the public	NO. of support request provided to the public		
	Establishment of Feedback desk						

<b>Quality Management Systems Programming</b>	Establishment of QMS systems	CPSB	HQs	No. of QMS Systems operating	Operational Systems	Q1-Q4	60M
		CPSB	HQs	No. of Officers Trained on QMS			
	Audit of QMS System/Routine inspection	CPSB	HQs	No. of Audit Reports	Certificates of officers Trained		
	Documentation/records Mgt for QMS	CPSB	HQs				
<b>County Internship Programming</b>	Internship development Program	CPSB	HQs	No. of Interns Recruited	Deployment letters of Interns and appointment letters	Q1-Q4	40M

### 3.13 COUNTY ASSEMBLY

<b>Goals:</b> TCA strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County.							
<b>Strategic Objective:</b> To create a sustainable working environment for staff and members, To improve service delivery and work methods of members and staff, To set up an efficient, effective and transparent expenditure control system, Digitize operations of the county assembly and automate library services, Public involvement in Budget making process.							
Programme	Sub-Programme	Delivery unit	Location	Outcomes	Indicators	Time Frame	Indicative Budget (Kshs)
<b>Legislation and Oversight</b>	SP1.1 General Administration, Planning and Support	Office of the Clerk	Lodwar	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	Q1-Q4	600M
	SP1.2 Public participation in legislation and enactment of public policies	Office of the Clerk	Lodwar	A completed modern assembly building	Sufficient working space for staff and Members of the County Assembly.	Q1-Q4	
		Office of the Clerk	Lodwar	A Completed speaker's residence	Speaker's residence in place		
		Office of the Clerk	Lodwar	An operational car loan and mortgage fund for staff	Improved living conditions for the members of staff and mobility		
		Office of the Clerk	Lodwar	Refurbished former survey offices	Sufficient working space		
		Office of the Clerk	Lodwar	Completed ward offices	Sufficient working space for partisan staff		



## CHAPTER FOUR

# **IMPLEMENTATION, MONITORING AND EVALUATION**

## **4.0 INTRODUCTION**

This chapter presents the monitoring and evaluation framework that will be used by the County departments to track progress on implementation of projects and programmes. An indicative matrix detailing projects and programmes, costing and implementing agencies as well as monitoring tools and indicators on projects and programmes identified in chapter three, is given as Annex I.

### **4.1 Institutional Framework for Monitoring and Evaluation as per NIMES and County M&E system**

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The County and lower level monitoring and evaluation of projects and programmes are part of this system.

It is expected that Counties will put in place a County Monitoring and Evaluation system to serve the needs of the County Government, while complimenting the National M & E system. The system will take cognizance of the projects and programmes included in the County Integrated Development Plans as well as indicators facilitating the MTEF process, and development aspects of Turkana County.

### **4.2 Implementation, Monitoring and Evaluation Matrix**

The matrix below indicates projects for implementation, monitoring tools and indicators for each of those projects, time frames for implementing those projects, implementing agencies and stakeholder responsibilities. The details of project objectives, activities for all projects and programmes are listed in Chapter 3.

#### 4.2.1 GOVERNANCE

Sub Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
General Administration, Planning and Support Services	HQs	Ability to achieve on agreed deliverables	PAS forms and Reports	Office of the Chief Officer	Q1-Q4		
Cabinet Affairs and Government Coordination	HQs	Number of Cabinet meetings	Cabinet meetings minutes	Office of the County Secretary	Q1-Q4		
Interdepartmental coordination	HQs	No. of interdepartmental meetings held	Minutes and Reports	Office of the Governor	Q1-Q4		
Development of County Governance and Ethics Policy	HQs	Policy Framework	Minutes and Reports	Office of the County Secretary	Q1-Q4		
Staff Capacity Building/Training	HQs	No. of staff trained on relevant government courses	Back to office Reports	Office of the Governor	Q1-Q4		
Strategy and Delivery Unit	HQs	Quality & no. Of reports provided	Reports, Strategy document	Office of Chief of Staff	Q1-Q4		
Construction of Governor's residence	Lodwar	Governor's residence	BoQs, Reports from Project Managers, Site minutes	Office of the Governor	Q1-Q2		



Residence maintenance	Lodwar	Renovation and routine maintenance	BoQs, Reports from Project Managers	Office of the Governor	Q1		
Public-Private Partnership Initiatives (PPPs)	HQs	Number of PPPs engaged	Reports, PPPs Agreements	Office of Chief of Staff	Q1-Q4		
Research and Development	HQs	No. Of reports on various topical issues of interest.	Reports.	Office of the Governor	Q1-Q4		
Performance management system	HQs	Number of system developed	Minutes, Resolutions and Reports.	Office of the Governor	Q1-Q4		
Integrated Electronic Human Resource Database System	HQs	Number of system developed	Minutes, Resolutions and Reports.	Office of the Governor	Q1-Q4		
Establish Governor's Award Scheme	HQs	Number and types of Awards	Policy Reports and Minutes	Office of Governor	Q1-Q4		
County Peace and Conflict Management strategy	HQs	Peace and Conflict Management strategy developed	Filing System.	Office of the Chief Officer	Q1-Q4		

CPMR Internal and Cross Border Initiatives	County Boardes	Number of meetings	Minutes, Resolutions and Reports.	Office of the Governor	Q1-Q4		
Peace Dividends at Kraal level	HQs	Types and number of dividends realized	No. of Meetings	Office of the County Secretary	Q1-Q2		
Capacity building for Council of Elders	County wide	Number of elders trained	Senzitization Reports, Flyers and Brochures distributed.	Office of the Governor	Q1-Q4		
County Policing Authority	HQs	No. of community policing units established	Policy Reports and Minutes	Office of the Governor	Q1-Q2		
Documentation and publicity	HQs	No. of advertisements and placements	Filing System.	Office of the Governor	Q1-Q4		
Media advertisements and placements	HQs	Functional County monthly magazines	Broadcast Messages, Brochures and Flyers	Office of the Governor	Q1-Q4		

Development of monthly magazines	HQs	No of meetings conducted	Broadcast Messages, Brochures and Flyers	Office of the Governor	Q1-Q2		
Town Hall forums	HQs	No. of Civic Education and Sensitization meetings	No. of Meetings	Office of the Governor	Q1-Q4		
Civic Education and Public Sensitization	HQs	FM Radio established	Senzitization Reports, Flyers and Brochures distributed.	Office of the Governor	Q1-Q4		
Establishment of County FM radio	HQs	No. of advertisements and placements	Programs aired, Coverage (Radius)	Office of the Governor	Q1-Q2		

Internal Audit	County wide	Management and Audit Reports	Audit Reports; Management Reports	Office of the County Secretary	Improved service delivery through accountability and transparency	Q1-Q4	
Quality Assurance	County wide	Project field reports	Field reports	Office of the County Secretary	Improved project implementation	Q1-Q4	
Support to Audit Committees	County wide	Audit Minutes and recommendations	Minutes	Office of the County Secretary	Improved accountability and transparency		

#### 4.2.2 FINANCE AND ECONOMIC PLANNING

Sub-Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing unit	Outcomes	Time Frame	Status	Remarks
General Administration , Bills, Policies Support Services.	Lodwar	Ability to achieve on agreed deliverables	PAS.	Treasury	Delivery of quality, effective and efficient services	Q1-Q4		
		No. of Bills and Policies enacted.	Bills and Tools.		Bills and Polices	Q1-Q5		
Refurbishment of Non-Residential Buildings.	County Wide	Refurbished buildings	Site visit reports, BoQs	Treasury	Provide for conducive working space	Q1,Q2		
Automated Revenue Collection	All Wards	Revenue collected	Bank Statements	Revenue	Improved Revenue through automated system	Q1, Q2		
		Internet Subscription	System, Reports					

Awareness Campaigns on Revenue at ward level.	All Wards	Level of awareness	Back to Office Reports, Minutes, Flyers, Broadcast messages, Brochures.	Revenue	Informed society	Q1-Q4		
Purchase of 4 Land Cruisers	County Hdqs	Number of Land Cruisers bought	Log book, Asset Register	Revenue	Increased mobility	Q1, Q2		
Refurbishment of former Local Authority Houses	County wide	Revenue collected	Site visit reports, BoQs	Revenue	Enhanced revenue source	Q1, Q2		
Purchase of Exhauster and Towing Lorry	Lodwar	Amount of Revenue collected	Log book, Asset Register	Revenue	Increased revenue	Q1-Q4		

Purchase of parking land	Lodwar	Parking	Allotment Letter	Revenue	Increased revenue	Q1,Q2		
Support Procurement Committees	County wide	Tender Committees reports	Procurement plans, Minutes	Procurement	Improved procurement	Q1-Q4		
Contract Management	County wide	Tender documents provided	BoQs	Procurement	Improved contract management	Q1-Q4		
e-Procurement	County wide	e-Procurement System implemented	e-Pro System	Procurement	Improved procurement management	Q1-Q4		
Procurement Litigation	County wide	Law suits settled	Court Litigations	Procurement	Improved contract management	Q1-Q4		

Project Management	County wide	Inspection and Acceptance Reports	Reports	Procurement	Improved project implementation			
Warehousing management systems	County wide	Number of physical inventories reports	Asset register	Procurement	Improved warehousing management systems	Q1-Q4		
Supplier Engagement and Awareness	County wide	Number of Suppliers engaged and trained	Report, minutes	Procurement	Enhance procurement accountability	Q1-Q4		
Assets management and Valuation of County Assets	County wide	Percentage of Asset registered	Asset register	Treasury	Good use of public properties/assets	Q1-Q4		
		Asset Management Committee Formulated	Valuation Report		Save Custody of Public Assets.			



IFMIS	County wide	Percentage of officers trained	IFMIS up and Running.	Treasury	Improved financial transactions paid using IFMIS	Q1-Q4		
		No. of County Entities Connected to IFMIS	IFMIS up and Running.					
					IFMIS up and Running.		Improved absorption per entity.	
County Financial Management	County wide	Timely and Quality Reports.	Reports	Treasury	Improved Financial Reporting.	Q1-Q4		
		No. of Non-Finance staff trained on	Training reports and certificates					

		Finance skills.						
		End to End Financial and Non-Financial Information	Training reports and certificates					
Social and Financial Security	County wide	Percentage of government assets insured	Insurance Policy	Treasury	Cushion the county government from losses	Q1-Q4		
County Plans and Policies	County wide	Plans/policies formulated	Plans	Planning	Improved policy formulation, Review and Dissemination	Q1-Q4		
	County wide	Plans/Policies Reviewed	Plans	Planning				

	County wide	Plans	Plans	Planning				
County Internship Programme	County wide	No. of interns recruited and deployed	Monthly reports, Certificates	Planning	Enhanced skills and on the job training of our youth	Q1-Q4		
Budgeting	County wide	Budget documents	Budget documents, Appropriation Bill.	Planning	Improved Budgeting process and public participation	Q1-Q4		
Monitoring and Evaluation	County wide	No. of M&E reports	Reports, Minutes	Planning	Improved project and county vision delivery	Q1-Q4		
		Seasonal SIR reports	Reports					

		GIS Based M&E System	Reports, Minutes, System					
County Statistics	Lodwar	Statistical Abstract, CPI, Statistical Bulletin	Abstract, Indicator Hand Book	Planning	Proper planning and budgeting based on vital county statistics	Q1-Q4		
Public Participation and Access to Information	County wide	Community members trained,	Reports	Planning	Empowered communities through trainings and public participation as per the approved Act	Q1-Q4		
		Forums held	Advertisememts.					
Development Coordination	County wide	Reports produced by Devolved development committees	Reports and Minutes	Planning	Devolved planning and development	Q1-Q4		

SHARED (Stakeholder Approach to Risk-Informed and Evidence-Based Decision making tool)	County wide	% of projects captured in the system	System	Planning	Improved resource allocation	Q1-Q4		
County Budget and Economic Forum	County wide	Economic Forum Reports	Minutes and Reports	Planning	Improved service delivery	Q1-Q4		
Develop and implement a county ICT policy	HQs	Policy framework	back to Office Reports	Planning		Q1-Q4		

ICT disaster recovery plan	HQs	Disaster recovery plan developed	back to Office Reports	Planning		Q1-Q4		
Upgrading and maintenance of ICT resources	HQs	ICT equipment, internet, software	back to Office Reports	Planning		Q1-Q4		

#### 4.2.3 WATER SERVICES, ENVIRONMENT AND MINERAL RESOURCES

Sub-Programme	Monitoring Indicators	Monitoring Tools	Implementing unit	Time Frame	Status	Remarks
Napuu-Lodwar integration (Phase I I)	No. of households accessing clean water	Field report, Inventory records, Survey reports	Water	Q1-Q4		
Rehabilitation and augmentation of urban/Rural water supplies	Additional No. of households accessing clean and safe water	Field report, Inventory records, Survey reports	Water	Q1-Q4		
Up-grading of high yielding Boreholes to piped Water Systems (Solar/Generator systems)	Additional No. of households accessing clean and safe water	Field report, Inventory records, Survey reports	Water	Q1-Q4		
Drilling and equipping of Boreholes in water stressed areas (hot spots)	Percentage of households accessing clean and safe water	Field report, Inventory records, Survey reports	Water	Q1-Q4		

Water Permits, NEMA license	No. of water permits acquired for major water works	Report from water companies	Water	Q1-Q4		
Construction/de-silting of Water pan	No. of newly desilted/constructed water pans	BQs, No of completion certificates issued	Water	Q2-Q4		
Capacity building/Training of water users association & water services	No. of Improved management of water supplies/points	Managemerial minutes,	Water	Q1-Q4		
Purchase of stand-by genset	No. of newly installed standby Gensets	Asset Register	Water	Q1-Q4		
Construction of Lodwar town( phase I) sewerage systems	Completed Lodwar town sewerage system	Completion certificate	Water	Q1-Q4		



Rehabilitation of non-functional water supplies schemes	Percentage of households accessing clean and safe water	Field report, Inventory records, Survey reports	Water	Q1-Q4		
Drought Mitigation Activities (Repair of Breakdowns, Water trucking, provision of fuel subsidies(repair and servicing of genset, solar panels.	No. of household accessing water	Field report, Inventory records, Survey reports	Water	Q1-Q4		
Construction of mega Dams(100,000m3)	No. of mega dams constructed	BQs, No of completion certificates issued	Water	Q1-Q4		
Construction of rock catchment and dams(2 in west, loima, and north	The No. of animals, human population accessing water	Report from water companies	Water	Q2-Q4		
	No. of rock catchment constructed	Completion certificates issued	Water			

#### 4.2.4 HEALTH AND SANITATION

Sub Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
Operation costs and Support Services	County Wide	Ability to achieve on agreed deliverables	Payroll; Progressive Reports	Health	Q1–Q4		
Infrastructure – equipment for primary health care facilities, sub county hospitals and LCRH	County Wide	No. Of health facilities adequately equipped	BoQs; Drawings; site minutes; Level of completion; Building	Health	Q1-Q4		
Equipment for ICU and HDU for LCRH	LCRH	ICU and HDU equipment in place	BoQs; Drawings; site minutes; Level of completion	Health	Q1-Q2		
Sub county hospitals expansion(Lorugum, Lokitaung, Lopiding, Katilu, Elelea)	Sub Counties	No. of sub county hospitals expanded	BoQs;	Health	Q1-Q2		
			Drawings; site minutes; Level of completion; Building				

LCRH-Medical and surgical ward, paediatrics, Lab and theatre construction	County Wide	Medical Wards, Surgical Wards, Paediatric Wards, Laboratory and Theatre in place	Asset registers, No. Staff deployed, Reports	Health	Q1-Q2		
Fencing for primary health, sub county hospital and LCRH	Lodwar	Fence of Primary Health Facilities, LCRH in place	BoQs; Drawings; site minutes; Asset registers	Health	Q1		
facility land survey	County Wide	No. of facilities with plot allotment and title deeds	BoQs; Drawings; site minutes; Asset registers, No. Staff;		Q1-Q2		
IPC-incinerators, placenta pits,	Countywide	No. of incinerators and placenta pits in place	Asset register;	Health	Q2-Q3		
Pit Latrines for old facilities (2 per ward)	County Wide	No of toilets put up in the wards in 2016/2017 FY	BoQs; Drawings; site minutes; Asset registers	Health	Q1-Q2		

power supply- solar panels, batteries, wiring	County Wide	No. Of panels, batteries and wiring in place at health facilities	BoQs;	Health	Q2-Q3		
			Drawings; site minutes; Reports				
Water(reservoir tanks, piping, boreholes) old facilities.	County Wide	No. Of water reservoir points, boreholes constructed in old facilities	BoQs;	Health	Q1		
			Drawings; site minutes; Level of completion; Building				
Staff housing for old facilities	County Wide	No. Of houses constructed in old facilities	BoQs;	Health	Q1		
			Drawings; site minutes; Level of completion; Building				
Bicycles and motorcycles for CHWs and CHEWs (2 per ward)	Lodwar	No. Of bicycles and motorcycles bought for 2016/2017	Log books; Asset registers	Health	Q1		
Motor vehicles for programs (5)	Lodwar	No. Of motor vehicles acquired in 2016/2017 FY	Log books; Asset registers	Health	Q1		

Renovation,upgrading and expanding of old facilities	County Wide	No. Of old facilities renovated and expanded	BoQs; Reports	Health	Q1		
cold chain and storage-equiping of all drug stores	Lodwar	No. of cold chain gear purchased in 2016/2017 FY	BoQs; Reports; Asset Register	Health	Q1		
Equipping of office block	Health Headquarters	No. Of equipments and furniture acquired in 2016/2017 FY	BoQs; Reports;	Health			
Rural facility maintenance and operation support	County Wide	%of facilities maintained and operational	Reports	Health	Q1-Q4		

hospitals maintainance and operations support fund	County wide	No, of health facilities receiving maintenance and operation support	Reports; Operations minutes	Health	Q1-Q4		
Preventive and promotive services	County Wide	No of prevention mechanism developed and health promotion done	Data sheets	Health	Q1-Q4		
Curative /medical services	County Wide	Proportion of patients accessing diagnostics and curative services offered	Reports	Health	Q1-Q4		

leadership and governance	HQs	No. Of boards, health management committees in place	Data sheets;	Health	Q1-Q4		
			Audit				
			Reports				
SP4.4 health commodities support	HQs	No of health facilities that have health commodities in place	Meetings minutes, Signed agreements	Health	Q1-Q4		
SP4.5health information and management program	HQs	No of health facilities that have plans, information reporting tools and that submit plans and reports in place.	Reports	Health	Q1-Q4		
Liquor Control Fund	County wide	Number of beneficiaries	Co-operatives acc statements	Health	Q1		

#### 4.2.5 TRADE, GENDER AND YOUTH AFFAIRS

Sub-Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing unit	Time Frame	Status	Remarks
General administration, and support services	Lodwar	Ability to achieve an agreed deliverable	Performance appraisal, customer satisfaction	Ministry Headquarters and Sub Counties	Q1-Q4		
Biashara Fund	County wide	Number of loans granted	Account statements	Trade	Q1-Q4		
Completion of a Biashara Centre	Lodwar	Completed Biashara Centre	Brochures,	Trade	Q1-Q4		
Lease AND MANAGEMENT of Biashara Incubation Centre	HQs	Leased biashara incubation centre	Brochures,	Trade	Q1-Q4		
Business Training and Development Services	County wide	Number of traders trained	Trainings reports and minutes	Trade	Q1-Q4		
Trade research and Policy	County wide	Number of researches undertaken	Reports	Trade	Q1-Q4		



Business Financing and Incubation of MSMEs	County wide	Number of businesses and MSMEs financed	Reports	Trade	Q1-Q4		
Regional Trade and Exports	County wide	Number of regional trade and exports conducted	Reports	Trade	Q1-Q4		
North Rift Economic Bloc Initiative	County wide	Number of NOREB initiative attended	Event reports	Trade	Q1-Q4		
Trade Licensing Regulations & Control	County wide	Number of Businesses Licensed	BOQs, site visit reports	Trade	Q1-Q4		
Expansion of Lodwar Retail and Fresh Produce Market	Lodwar	Improved Market	BOQs,	Trade	Q1-Q2		
Market sheds in Kakuma, Lokichoggio, Lokitaung, Kibish and Loya	Kakuma, Lokichoggio, Lokitaung, Kibish, Loya	Constructed Market sheds	BOQs, Site visit Reports	Trade	Q1-Q4		

Modern Business Kiosks	Lodwar, Kakuma, Lokichoggio, Kalokol & Lokichar	Number of Modern Business Kiosks	Event reports and minutes	Trade	Q1-Q2		
Development of Specialized Industrial skills at NITA	Countywide	Number of persons trained	Reports	Trade	Q1-Q4		
Industrial Research, Development & Innovation	Countywide	Number of researches and innovations done	Feasibility reports	Trade	Q1-Q4		
Trade Fairs/Expos, Exhibitions & Investment Forums	World wide	Number of Fairs/Expos, Exhibitions & Investment Forums participated	BOQs, drawings, site visit	Trade	Q1-Q4		
Construction of industrial shades (Lodwar, Kakuma and Lokichar)	Lodwar, Kakuma, Lokichar	Number of industrial sheds constructed	BoQs, Site visit Reports	Trade	Q1-Q4		

Strengthen Basketry and Weaving Industry	County wide	Number of Basketry Industries Established	Certificate,	Trade	Q1-Q4		
Licencing, Public Education, Awareness & Advocacy	County wide	Number of public forums	Reports	Trade	Q1		
Construction of Rehabilitation Centre- Lodwar	Lodwar	Number of rehabilitation centres established	BoQs, Site visit Reports	Trade	Q1-Q4		
Training of Weights & Measures Inspectors	Institute of Trade Standards Administration	Number of officers trained	Surveys and reports	Weights and Measures	Q1-Q4		
Field Metrology Services	County wide	Number of equipment verified	Reports	Weights and Measures	Q1-Q4		
Verification of Traders Equipment	County wide	Number of equipment verified	Reports	Weights and Measures	Q1-Q2		
Standard & Anti-Counterfeit Services	County wide	Number of services provided	Reports	Weights and Measures	Q1-Q4		

Consumer Rights Education	County wide	Number of members of both the public and business community trained	Progress report	Weights and Measures	Q1		
Youth Exchange programme	County wide	Wards	Improved youth skills	Youth Affairs	<b>Q1-Q4</b>		
Social halls/Youth ICT centers	County wide	Wards	Improved youth skills	Youth Affairs	<b>Q1-Q4</b>		

#### 4.2.6 EDUCATION

Sub Programme	Delivery Unit	Location	Monitoring Indicators	Monitoring tools	Time frame	Status	Remarks
General Administration and support services	Administration	Headquarters	No .of staff employed.	Staff in the payroll/log books/Reports	<b>Q1-Q4</b>		
			No. of vehicles purchased and maintained				
			No. of office equipment purchased				
			No. of field visits Conducted				
Ministry Office Construction	Administration	Headquarters	Improved service delivery	BoQ's and M& E reports	<b>Q1-Q4</b>		
ECDE School feeding	ECDE Department	Wards	Improved enrolment rates	Enrolment reports	<b>Q1-Q4</b>		
ECDE infrastructure	ECDE Department	Wards	Improved enrolment rates	BoQ's	<b>Q1-Q4</b>		
ECDE equipment	ECDE Department	Wards	Quality ECDE education	BoQ's	<b>Q1-Q4</b>		
ECDE Quality Assurance	ECDE Department	Wards	Quality ECDE education	reports	<b>Q1-Q4</b>		
Mobile schools	ECDE Department	Wards	Wider coverage o ECDE Education	Attendance reports	<b>Q1-Q4</b>		

Turkana Education and Skill Development Fund	ECDE Department	Wards	Improved entrepreneurial skill management	Disbursement reports	<b>Q1-Q4</b>		
Tertiary Education	ECDE Department	Sub-Counties	No. of students attending vocational trainings;	Enrolment registers/certificates	<b>Q1-Q4</b>		
			Modules/courses offered				
			No. of structures/facilities improved				
			PDP, Structures built				
Village polytechnics equipment	ECDE Department	Sub-Counties	No. of students attending vocational trainings;	Enrolment registers/certificates	<b>Q1-Q4</b>		
			Modules/courses offered				
			No. of structures/facilities improved				
			PDP, Structures built				

Village polytechnics Quality assurance and Standards	ECDE Department	Sub-Counties	Improved tertiary education	Improved tertiary education	Q1-Q4		
			Number of quality assessments done for youth polytechnics				
County Public University	ECDE Department	Lodwar	Public University built	BQ's	Q1-Q4		
County DICECE College equipment	ECDE Department	Sub-Counties	Equipped and furnished	BQ's	Q1-Q4		
Youth and Women Development	Social Services Department	Wards	No. of youths/women trained;	Register of Beneficiaries;	Q1-Q4		
			No. of youths/women facilitated to access market for their products;	Programme reports			
			No. of youths/women funded				
			No. of children rescued/ rehabilitated				

			No. of sensitization programmes held Number of Sexual and Gender Based Violence reported;				
			No. of sensitization programmes held				
Persons With Disabilities Support	Social Services Department	Wards	No. of PWDs funded/trained;	Register of beneficiaries names/amount of grants received/areas of residence	Q1-Q4		
			No. of PWDs with assistive devices	Asset register			
Multi-Purpose Resource Centre for PWDs	Social Services Department	Wards	Improved PWDs welfare	PDP plans, Structures	Q1-Q4		
Economic empowerment for PWDs	Social Services Department	Wards	Improved PWDs welfare	Number of PWDs funded/Trained	Q1-Q4		
Children Support	Social Services Department	Wards	No. of street children supported	Names of the children/location of the rehabilitated centres	Q1-Q4		
			No. of rescue centres established				



Sports Development Programme	Sports Department	Wards	No. of sporting activities	Types of sports/number of teams/locations	Q1-Q4		
				Type of unique sports/list of participants/venue of the sports/reports/minutes			
Championships and Capacity Building	Sports Department	Wards	Improved Talent management	Number of coaches and referees trained	Q1-Q4		
Sports stadia	Sports Department	Lodwar	Improved Talent management	Percentage of stadia completed	Q1-Q4		
Sports Academia, Athletes training and Camp	Sports Department	Wards	Improved Talent management	Athletes trained	Q1-Q4		

#### 4.2.7 PUBLIC SERVICE, ADMINISTRATION DISASTER MANAGEMENT

Sub-Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
General administration planning and support services	County Wide	Ability to achieve on agreed deliverables			Q1-Q4		
Personnel emoluments	County headquarters	Number of Salaries, allowances, funeral expenses processed			Q1-Q4		
SP1.1 County Performance Management	County Wide	Number of trainings Ministerial Performance Appraisal reports Number of performance Contracts signed			Q1-Q4		

SP 1.2. Human resource development	County Wide	Number of Officers trained, Number of exposures, Number of inductions			Q1-Q4		
SP 1.3 Payroll Management (GHRIS payroll outputs)	County Wide	Number of Payroll records uploaded to GHRIS, Payroll reports, data received, IPPD Number of officers trained on IPPD management			Q1-Q4		
SP 1.4 Records management	County Wide	Number of personal data, Number of records racks, Number of files printed			Q1-Q4		
SP 1.5 County Human Resource Programme Vehicle	County wide	Number of Spot-Checks, Percentage of Staff Reached by HR			Q2		

SP 1.6 Mortgage and Car loans	County headquarters	Number of policies of personnel accessing mortgages and car loans			Q1-Q4		
SP 1.7 Medical Insurance Scheme	County staff	Number of officers covered			Q1-Q4		
Group Life Insurance	County staff	Number of officers covered			Q1-Q4		
SP 2.1 Sub County Office Operations	Sub County	Operational government offices			Q1-Q4		
SP 2.2 Ward Office Operations	Ward	Operational government offices			Q1-Q4		
SP 2.3 Village Office Operations	Village	Operational government offices			Q1-Q4		
SP 2.4 Fleet management programme	Sub County	Number of vehicles operational			Q1-Q4		
SP 3.1 Completion of Kibish sub- county HQ office	County Wide	Operational sub county office			Q1-Q2		

SP 3.2 Construction of (6) sub-county Administrators offices	County Wide	Number of sub county offices constructed			Q1-Q4		
SP 3.3 Construction of 30 Village Administration offices	County Wide	Number of Village Administrators offices constructed			Q1-Q4		
SP 3.4 Construction of low-cost administrators quarters (sub county)	County Wide	Number of units constructed			Q1-Q4		
SP 3.5 Purchase of 150 village Administrator's motorbikes	County Wide	Number of motorbikes purchased			Q1		
SP 3.6 Purchase and installation of 30 vehicular HF radios for sub county and ward administration vehicles	County Wide	Number of vehicles installed with vehicular HF radios			Q1		

SP 3.7 Establishment of 7 radio control bases at sub county HQ	County Wide	Number of operational radio bases in place			Q2		
SP 3.8 Purchase of furniture for public participation fora (100 seats per sub county)	County Wide	Number of sub county offices furnished			Q2		
SP 4.1 Policies design, sensitization and awareness creation	County Wide	Number of policies of bills generated	Number		Q1-Q2		
SP 4.2 Civic Education Programme	County Wide	Number of sensitizations fora/workshops Percentage of population reached			Q1-Q4		

SP 4.3 Public participation and access to information	County Wide	Number of public participation fora/workshops percentage of population engaged			Q1-Q4		
SP 4.4 Internet connectivity for field offices	County Wide	Number of office served with wifi			Q1-Q3		
SP 5.1 Enforcement Support Programme ( Kitting, Training, Protective Gear and stipend)	County Wide	Number of NPR kits Number of NPR equipped			Q1-Q4		
SP 5.2 Office Surveillance for field administrative offices	County Wide	Number of personnel deployed			Q1-Q4		
SP 6.1 Mainstreaming Public Integrity, accountability and anti-corruption strategies	County Wide	Number of public integrity seminar/workshop conducted Number of integrity cases reported and handled			Q1-Q4		

SP 7.1 Disaster Preparedness Programme	County Wide	EWS collection, collation, analysis, Advisories, Dissemination, Baselines and surveys			Q1-Q4		
		Training and Drills for responders teams					
		Sensitization of communities at ward level on DRR					
		stockpile and Preposition of essential emergency supplies					
		Resources mobilization by stakeholders meetings					
SP 7.2 Disaster Risk Mitigation Programme	County Wide	Multi-hazard assessment			Q1-Q4		
		Baselines conducted					
		Training of key stakeholders on DRR					
		Mainstreaming DRR into strategic sector plans					
SP 7.3 Disaster	County Wide	Humanitarian Relief Food Assistance			Q1-Q4		
		NFIs Interventions for emergency					



Response Programme		Response Coordination meetings					
		Search and Rescue Interventions					
		Disaster and Emergency Assessments					
SP 7.4 Disaster Recovery programme	County Wide	Damages and Losses assessments (DALA)			Q1-Q4		
		Compensation and Insurances strategies					
		Recovery coordination fora					
		Protection of vulnerable non-productive infrastructure and assets (non-human element)					
SP 7.5 Disaster Risk Management Policy	County Wide	DRM Policy development			Q1-Q4		
SP 7.6 Disaster Risk Management Strategic Plan (Flagship project)	County Wide	DRM Strategy development					

SP 8.1 Cash Transfer Programme	County Wide	Cash Transfer Cycles and Beneficiaries			Q1-Q4		
		Administrative Costs					
		Social vulnerability assessment, baseline					
SP 8.2 Social Protection Bill and Policy	County Wide	Number of policies and bills			Q1-Q4		
		Support for the extremely poor and most vulnerable families affected by disasters/hazards					
SP 9.1 Food security stakeholder coordination and support	County Wide	Number of meetings			Q1-Q4		
SP 9.2 FEWS bulleting production distribution support and radio key messaging	County Wide	Number of FEWS reported			Q1-Q4		

SP 9.3 Capacity building of food security stakeholders and sub counties	County Wide	Number of personnel trained and equipped with relevant information			Q1-Q2		
SP 9.4 Research and Baselines on food security at sub county	County Wide	Baselines conducted			Q1-Q4		
SP 9.5 Benchmarking, Exposure and Cross Learning on food security and disaster management best practices	County Wide	Number of benchmarking, of cross learning/exposures	Number		Q1-Q4		

#### 4.2.8 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Sub Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
General Administration, Planning and Support Services	Hdqs	Ability to achieve on agreed deliverables	Customer satisfaction surveys and PAS	Road, Transport and Public works	Q1-Q4		
Upgrading to bitumen standards within town centers 9 kms;	Kakuma, Lodwar & Lokichar	Kilometers of roads covered	B.o.q/maps	Roads	Q1-Q4		
Maintance of inter sub-county Roads	County wide	No.of roads gravelled	B.o.q/maps	Roads	Q1-Q4		

construction of drift and approaches	County wide	No. of drift constructed	County wide	Roads	Q1-Q4		
Wards roads maintenance	County wide	Kilometres of roads maintained	County wide	Roads	Q1-Q4		
Construction of the low cost Ministry staff Houses in Lodwar Town	Lodwar	No. of Houses	B.o.q/maps/progress reports	Public works	Q1-Q4		
Construction of bridges at Kalokume, Kospir and Elelea	Kalukumi, Kospir and Elelea	No. of bridges	Progress reports B.o.q/maps	Public works	Q1-Q4		
Lodwar storm water drainage system	Lodwar	Drainage systems done	B.o.q/blue prints/ Maps	Public works	Q1-Q4		
Purchase of 7 No. supervisory vehicles	Lodwar	No. of vehicles	Log book/receipts/procurement reports	Public works and transport	Q4		

Construction of footbridges in identified sites	County wide	Increased accessibility	B.o.q/maps/progress reports	Public works	Q1-Q4		
Workflow automation and ISO systems	Lodwar	Operational system	Certification of systems	Public works	Q3		
Equipping and Operationalizing of material testing Lab	Lodwar	Equipments	B.o.q/maps/progress reports	Roads	Q1-Q4		
Provision Of Consultancy Services For Inspection And Reporting	County wide	No. of roads inspected	Inspection reports/minutes	Roads	Q1-Q4		
Airstrips upgrading and rehabilitation program (one per Sub County)	County wide	No. of airstrips upgraded	B.o.qs/maps	Transport	Q1-Q4		

Equipping of the county mechanical garage	Lodwar	Equipment bought	Receipts/procurement reports	Transport	Q1-Q2		
Equipment management	County wide	Serviceable plants and equipments	Reports	Transport	Q1-Q4		
Purchase of plant and equipments for the county (3 graders, 4 tippers, 2 shovel, 2 Dozers & 1 concrete mixer)	Lodwar	No. of equipments purchased. Income generated	Log book/receipts/procurement reports	Transport	Q3-Q4		
Establishment of county fleet management system (county vehicle replacement and pooling program)	Lodwar	System in place.	Reports	Transport	Q2-Q3		

Feasibility studies and policy formulation for the County Public Transport system	County wide	PPP MOU, Feasibility report	Reports	Transport	Q3		
Capacity building and education tour for transport operators.	County wide	Knowledgeable public transporters	Reports	Transport	Q2-Q3		
County Road safety campaigns and promotions	County wide	Sustained safety	Progress reports	Transport	Q1-Q4		
Rural roads maintenance	County wide	No. of roads maintained	Progress reports	Roads	Q1-Q4		
Construction of the fire fighting station in Lodwar	Lodwar	No. of stations	B.o.q/maps/progress reports	Public works	Q1-Q4		



Construction of jetties landing at Kalokol and Eliye springs	Kalokol and Eliye	No. of jetties created	B.o.qs/maps	Public works and Transport	Q1-Q4		
Establish a capacity training institute for roads and transport programs	Lodwar	No. of Reports. Policy formulated	Curriculum, Reports	Transport	Q2-Q3		
Lodwar airport preliminary works	Lodwar	works done	B.o.q/maps/progress reports	Transport	Q1-Q4		
Training of county traffic martial	County wide	Martials trained	Curriculum	Transport	Q4		

#### 4.2.9 AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Sub-Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
General Planning Administration and Support Services	Ability to achieve on agreed deliverables	Staff returns, Appraisal reports	Staff returns, Appraisal reports		Q1-Q4		
Feasibility studies for irrigation systems development	No. of Completed studies	Study Report,	Study Report,	Agriculture	Q1		
Rehabilitation of existing irrigation schemes	No. of Functional irrigation schemes	Field report, Inventory records, Survey reports	Field report, Inventory records, Survey reports	Agriculture	Q2,Q3		
Construction of model drip irrigation systems, at least 10 ha per ward	No. of Functional model drip irrigation systems	Field report, Inventory records, Survey reports	Field report, Inventory records, Survey reports	Agriculture	Q2-Q4		
Macro assessment to identify and map county reclamation needs	No. community met	Meeting Reports	Meeting Reports	Agriculture	Q1		
	No. of reports developed	Site visits, Reports	Site visits, Reports	Agriculture			
Promotion of dry land farming technologies (construction of Trapezoidal bunds, semi-circular, micro-catchments, and re-seeding etc)	Ha of dry land under crop farming	Field report, Inventory records, Survey reports	Field report, Inventory records, Survey reports	Agriculture	Q2,Q4		
	No. of re-seeding plots being created	Field report, Inventory records, Survey reports	Field report, Inventory records, Survey reports	Agriculture			

	No. of rainwater harvesting structures	Asset Register	Asset Register	Agriculture			
Spate irrigation	Ha of land brought under crop farming	Field report, Inventory records, Survey reports	Ha of land brought under crop farming	Agriculture	Q2-Q4		
Capacity building of farmers	No. of farmers trained	Training Reports, Progress reports	No. of farmers trained	Agriculture	Q2-Q4		
Strategic land reclamation development plan	Reclamation plan developed	Land Records,	Reclamation plan developed	Agriculture	Q1-Q2		
Agricultural Extension services	% improvement in crop production	Field report, Inventory records, Survey reports	% improvement in crop production	Agriculture	Q1-Q4		
Farmer inputs subsidy	Accessibility of seeds, planting materials and agrochemicals	Field report, Inventory records, Survey reports	Accessibility of seeds, planting materials and agrochemicals	Agriculture	Q1-Q4		
Ploughing of land	Acreage of land under crop production	Field report, Inventory records, Survey reports	Acreage of land under crop production	Agriculture	Q1-Q4		
Farm mechanization(purchase of 6No. new tractors)	% of farmers adopting mechanized agricultural farming	Field report, Inventory records, Survey reports	% of farmers adopting mechanized agricultural farming	Agriculture	Q1-Q4		

Soil and water conservation	No. of Ha. Conserved	Field report, Inventory records, Survey reports	No. of Ha. Conserved	Agriculture	Q1-Q4		
Promotion of agribusiness Marketing	No. of farmers equipped with market information	Field report, Inventory records, Survey reports	No. of farmers equipped with market information	Agriculture	Q1-Q4		
Promotion of fruit trees	No. of Ha. Under fruit trees	Field report, Inventory records, Survey reports	No. of Ha. Under fruit trees	Agriculture	Q1-Q4		
Surveillance and control of migratory pests ( locust and army warms)	No. of surveillance done	Surveillance reports	No. of surveillance done	Agriculture	Q1-Q4		
training on technology on spate irrigation and rain water harvesting (consultants)	No. of technical personnel trained	Training Reports	No. of technical personnel trained	Agriculture	Q1-Q4		
Agricultural technology innovation sourcing	No. of new agricultural technologies introduced	Field report, Inventory records, Survey reports	No. of new agricultural technologies introduced	Agriculture	Q1		
Technical planning and design	No. of designs prepared and timely completion of works as per designs	BQs, Designs		Agriculture	Q1-Q4		

Joint planning with stakeholders	No. of joint consultative meeting held	Minutes and report from the consultative meeting	No. of joint consultative meeting held	Agriculture	Q1-Q4		
Capacity building of livestock production technical staff/exchange	Countrywide	No of officers trained	Improved animal services delivery	Livestock	Q1-Q4		
Policy development	Ministry HQs	Policy development	Policies in place	Pastoral Economy	Q1-Q4		
Establish strategic feed reserves	Loima/lokori /kakuma	3 feed reserves constructed	Improved feed availability for livestock	Pastoral Economy	Q1-Q4		
Operationalization of veterinary sub county offices	Countywide	7 sub counties	Improved animal health service delivery	Vetenary	Q1-Q4		
Purchase of 7 solar powered fridges/freezers for sub-counties	Countywide	7 solar powered fridges/freezers	Improved animal health service delivery	Vetenary	Q1-Q4		
Annual anti-rabies jab for veterinary staffs	Countywide	Approximate 40 staffs	Improved staff welfare	Vetenary	Q1-Q4		
Purchase of 7 gas cylinders for equipment sterilization	Countywide	7 gas cylinders	Improved animal health service delivery	Vetenary	Q1-Q4		

Recruitment of 10 meat inspectors county wide	Countywide	10 meat inspectors	Improve public health services	Veterinary	Q1-Q4		
Recruitment of 1 laboratory technologists and 1 laboratory technician	County HQs	1 lab technologist and 1 lab technician	Improved animal health service delivery	Veterinary	Q1-Q4		
Purchase of 2\two Land-cruisers	Hdqs	No. of vehicles purchased	Improved service delivery	Pastoral Economy	Q2		
Field operation services	County wide	Field Reports	Improved service delivery	Pastoral Economy	Q1-Q4		
Monitoring & evaluation	County wide	Monitoring and evaluation reports	Effective and efficient service delivery	Pastoral Economy	Q1-Q4		
Purchase of 2 land cruisers and 1 lorry	Ministry HQs	No. of vehicles purchased	LPO's awarded	Pastoral Economy	Q1		
Purchase of 2 motor cycles	Sub counties	2 motor cycles purchased	Improved services delivery	Pastoral Economy	Q2		
Purchase of 2 motor vehicle for veterinary service delivery at far flung sub county	Far flung sub counties	2 land-cruisers (hard top).	Improved animal health service delivery	Livestock	Q1-Q4		
Purchase of 7 motor cycles for extension services at ward level	Sub county headquarters	7 motor bikes	Improved animal health service delivery	Pastoral Economy	Q1		

Purchase of 1 lorry to transport veterinary supplies to the sub counties	Ministry HQs	1 lorry	Improved animal health service delivery	Veterinary	Q1		
Fodder and pasture production	At ward level	21 water points development	Improved water availability for livestock	Livestock	Q2		
Range water development for livestock	At ward level	21 water points developed	Improved water availability	Livestock	Q3		
Rangeland Resource monitoring and rehabilitation	At ward level	750 Accre rangeland rehabilitation	Improved rangeland productivity	Livestock	Q1-Q4		
Support livestock breed improvement	Kerio ward	Completion of requisite infrastructure	Adequate infrastructure livestock breed improvement	Livestock	Q1-Q3		
		No. of watering points established		Livestock			
Promote ostrich production	Countywide	Establish an ostrich farm in Lodwar	Enhance ostrich production for income and nutrition	Livestock	Q1-Q4		
Promote bees keeping	In all riverine Wards	Support 14 groups with modern bee keeping equipment	Enhanced bee production for income and nutrition	Livestock	Q1-Q4		

Promote poultry production	At ward level	7000 local improved chicken availed to poultry producers	Enhance poultry production for food and nutrition improvement at house level	Livestock	Q1-Q4		
Carry out livestock Census	County wide	Census report	Established livestock population	Livestock	Q3		
Collect livestock data for planning	County wide	Data reports	Establish livestock data	Livestock	Q1-Q4		
Capacity build livestock producers	County wide	No. of livestock keepers trained	Trained livestock keepers	Livestock	Q2-Q4		
Establishment of livestock markets	Lomelo (T.East) Kakong (T.South) Kaikor (T.North) and Kang'irisae(T.Central)	Number of marketing infrastructure developed	Drawings; BoQs; Site minutes;	Livestock	Q3,Q4		
Carry out cross-border mass deworming and supportive treatment	County wide	No of pastoralists trained	Improved livestock husbandry	Livestock	Q1-Q4		
Stake holder fora	Countywide	No of stakeholder forum meetings	To enhance coordination of stakeholders	Pastoral Economy	Q1		



Support to Nasiger Holding ground by water development and fencing and completion of building.	Nasiger	Installation and distribution of water, fencing done, buildings completed	Reports	Pastoral Economy	Q1		
Purchased of livestock feeds	At ward level	14,000 bags of feeds purchased and delivered to beneficiaries	Improved resilience of livestock to drought	Livestock	Q2-Q3		
Off-take , restocking	At ward level	No. of livestock purchased and distributed	Enhanced livestock keepers' resilience	Livestock	Q1-Q4		
Veterinary extension services in every Ward	County wide	Disease out breaks / emergencies	Reduced disease incidences at ward level	Veterinary	Q1-Q4		
Annual cross border vaccination of livestock (Vaccine purchase & logistical support)	Border sub counties	No. of animals vaccinated	Reduced disease prevalence	Veterinary	Q1-Q4		
Intra-county Annual vaccination of livestock(Vaccine purchase & logistical support)	County wide	No. of animals vaccinated	Reduced disease prevalence	Veterinary	Q2, Q4		

Vector control(Tick &Tsetse control)	County wide	No. of programmes carried out.	Reduced vector borne disease prevalence	Vetenary	Q2-Q4		
Construction and equipping of drugs stores and vaccine at sub county level	Sub County Headquarters	2 drug stores constructed and 5 renovated	Enhanced availability of vaccines and drugs at sub counties	Vetenary	Q1-Q4		
Carry out Participatory disease surveillance and reporting county wide	County wide	Surveillance reports	Disease status established	Vetenary	Q1-Q4		
Equip the county central veterinary investigative Laboratory (equipment and reagents) and construction of an incinerator	HQs	Reagents acquired and Lab personnel trained/capacity built and incinerator constructed	Improved disease diagnosis and biological waste disposal	Vetenary	Q2-Q3		
Carry out mass deworming and treatment exercises per ward in Turkana county (Drug purchase and logistical support)	County wide	No of livestock de-wormed and treated	Improved livestock health	Vetenary	Q1-Q2		

Livestock health emergencies at the ward level as need be.	County wide	No. of programmes carried out	Reduced livestock disease morbidity and mortality	Pastoral Economy	Q1-Q4		
Support routine meat inspection services	County wide	No of carcasses inspected	Improved public health services	Pastoral Economy	Q1-Q4		
Control of stray dogs and cats through Baiting	County wide	No. of stray dogs and catsbaited	Reduce rabies incidences and dog/cat bites	Pastoral Economy	Q4		
Improve and maintain existing slaughter facilities	County wide	No of slaughter slabs improved	Improved public health services	Pastoral Economy	Q1-Q4		
Capacity build Hides & skins industry stakeholders	County wide	No. of stakeholders trained	Quality hides and skins produced	Pastoral Economy	Q3		
Support the operationalization of the established Tannery	HQs	Tannery operations supported	Improved quality and quantity of hides and skins processed	Pastoral Economy			
Capacity building of veterinary public health stakeholders.	County wide	No. of stakeholders trained	Improved public health services	Pastoral Economy	Q1- Q4		
Capacity build fisher-folk	Along the western shore	No of trainings reports	Trained fisher folk, attendance lists	Fisheries	Q1		

Establishment of ice plant	Kalokol (TFCS)	Ice plant operational report	Improved fresh fish quality and reduced post-harvest loss	Fisheries	Q1-Q4		
Purchase of fish Cool boxes	All 25 registered BMUs, Katilu and Turkwel fish farmers	No of Cool boxes	Reduce post-harvest losses	Fisheries	Q1-Q4		
Provision of fishing gears (Nets)	All 25 BMUs	No of gears procured	Improved fish catch production	Fisheries	Q2-Q3		
Capacity build fisherfolk	All 25 BMUs	No of trainings	Trained fisher folk	Fisheries	Q1		
Capacity build fisherfolk	All 25 BMUs	No of trainings	Trained fisher folk	Fisheries	Q1		
Fisherfolk Loans Scheme (Revolving fund)	Turkana County	No. of loans given	Improved livelihoods of the fisher-folk	Fisheries	Q1-Q4		
Fisheries extension	Turkana County	No of fisher folk/farmers visited and trained	Improved extension services	Fisheries	Q1-Q4		
Procure 10 (ten) Yamaha motor bikes	All fisheries stations	No. of motor bikes procured	Improved extension service delivery	Fisheries	Q1		
Training on navigational safety	All 25 BMUs	No of trainings done	Reduced lake accidents	Fisheries	Q3		

Purchase of safety gears	All 25 BMUs	No of safety gears procured	Reduced lake accidents	Fisheries	Q2-Q3		
				Fisheries			
Fish stock assessment	Lake Turkana	Fish stock assessment report	Maximum sustainable yield established	Fisheries	Q2		
Monitoring control & surveillance	Lake Turkana	MCS reports	Enforced fisheries regulations	Fisheries	Q1-Q4		
				Fisheries			
Hydro-acoustics Survey	Lake Turkana	Acoustics survey report and	Establishment of absolute fish populations and migratory routes for fish	Fisheries	Q1-Q4		
Catch Assessment survey	Lake Turkana	Catch assessment survey report	Establish annual catch estimates	Fisheries	Q1-Q4		
Frame Survey	Lake Turkana	Frame survey report	CPUE establishment for Lake Turkana	Fisheries	Q2-Q4		
Construction of fishing jetty	Impressa and Longech BMUs	Fish jetty constructed	Improved boat moorings	Fisheries	Q2		
100 Motorized fishing boats	All 25 registered BMUs	Number of boats procured and distributed	Enhance and improve commercial fishing	Fisheries	Q1- Q4		

Surveying and mapping of fish landing beaches	All 25 BMUs	No of beaches demarcated	mapped fish landing sites	Fisheries	Q3		
Demarcate fish breeding areas	Fergusson's Gulf, Kerio delta, Ekoyo, Turkwel river mouth, and Lake zone	Areas Demarcated	Protected fish breeding areas	Fisheries	Q2-Q3		
Fish nutrition survey	Turkana County	Nutrition survey report	Improve fish nutrition and enhance behaviour change among fisher-folks and Agro-pastoralists	Fisheries	Q1- Q4		
Eat more fish campaign	Turkana County	Campaign report	enhance consumption across the county	Fisheries	Q1- Q4		
Establish fish ponds	Turkana west, Loima and South	No of ponds	Enhance fish production through aquaculture	Fisheries	Q1- Q4		
Establishment Aquaculture reproduction centre	Kalokol fisheries station	Completed centre report	Improved fish breeds, enhanced production and ease of seed distribution among fish	Fisheries	Q1- Q4		

			farmers in the county				
Establishment of Fish feed making	Kalokol	Completed centre report	Improved fish feed production	Fisheries	Q1-Q3		
Sub County Aquaculture offices	Katilu and Turkwel	Complete fish farming offices	Improved service delivery to the fish farmers	Fisheries	Q2-Q3		
Procure 3 patrol boats	Kerio	No of boats procured	Enforced fisheries regulations	Fisheries	Q1-Q4		
	Kang'atosa and Lake zone			Fisheries			
Fish trade and marketing policy	Turkana County	Policy paper	Improved fish trade and marketing	Fisheries	Q2		
Lake Turkana Management plan	Turkana County	Established plan and Policy paper	Improved management of the lake	Fisheries	Q3		
Establishment of a loaning scheme policy for fishermen	Turkana County	Established scheme and Policy paper	Improved fisher-folk livelihood	Fisheries	Q2		





#### 4.2.10 LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

Sub-Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
General Administration	County wide	No. Of personnel hired, trained and deployed.	Progress Reports	Lands Dept.	Q1-Q4		
		Operational machines, offices and equipment					
Land Management and Governance ( Public Participation sensitization and awareness)	County wide	Sensitized public	Field reports	Lands Dept.	Q1-Q4		
Land Registration and settlements within the County areas (Kibish, katilu, lowaren"gak, Kaped o, Lokirama, Kerio, Eliye and Kalobeyei.)	County wide	Number of plots surveyed and registered	Field Reports, Plans	Lands Dept.	Q1-Q4		
		-No of advisory and settlement plans prepared.					

Development of Turkana County Land Policy and Regulations	County wide	No. of policy and regulations formulated	-Land policy	Lands Dept.	Q1-Q4		
			Regulations-Field reports.				
Community land administration and dispute resolution.	County wide	No. of disputes registered and resolved	-Land policy	Lands Dept.	Q1-Q4		
			Regulations				
			-Field reports.				
Equipping and completion of land Registry	Lodwar	Functional Land Registry			Q1-Q4		
Establishment of Ardhi House phase one	Lodwar	Ground and first floor constructed.	Progress report	Lands Dept.	Q1-Q4		
Development of county spatial plan	County wide	County spatial plan formulated	Minutes, progress reports, BQs	Lands Dept.	Q1-Q4		
Planning and mapping of public purpose and public utilities	County wide	PDPs, survey plans		Lands Dept.	Q1-Q4		
		and base maps	Physical plan				

Implementation of urban areas spatial plans (Lokori,lokichar, Loima,Kalokol,Kakuma, lodwar, Lokichoggio, Lokitaung and Lowarengak)	Lokori,Lokichar, Kalokol,Kakuma,Lokichoggio, Lokitaung and Loarengak	Availability of intergrated development plans	Progress reports	Lands Dept.	Q1-Q4		
completion of spatial Plans for trading and market centres:eliye,kainuk,kalemgorok,katilu,kalobeyei, Kibish,Lokiriama,Kapedo,turkwel, kerio and namoruputh	eliye,kainuk,kalemgorok,katilu,kalobeyei, Kibish,Lokiriama,Kapedo,turkwel,kerio and namoruputh	Number of trading centres planned	Minutes, progress reports, BQs	Lands Dept.	Q1-Q4		
Finalization of Plans ,survey and registration for allotment of irrigation schemes	Lokori, Katilu and Turkwel.	Number of irrigation schemes planned ,surveyed and registered	Progress Reports	Lands Dept.	Q1-Q4		
Planning and Opening up of access roads.	Kalokol,Lodwar,Lokichoggio and Lokichar	Transport network advisory plan.	Reports	Lands Dept.	Q1-Q4		
Maintenance of recreational parks and street naming	Lokori,Kakuma and Lodwar	Number of streets named and maintained recreational park	Progress Report	Lands Dept.	Q1-Q4		

		-No. of outdoor public resting infrastructure					
Planning and establishment of Sub-County headquarters and baraza parks shades	Turkana East, West,Loima,Kibish,North and South headquarters.	No. of baraza park shades planned for and constructed.	Reports	Lands Dept.	Q1-Q4		
			Plans				
			level of completion.				
Street lighting	-Street lighting in Kapedo, Lorugum,Kibish and Kainuk.	No of towns connected with street lights	BoQs,	Lands Dept.	Q1-Q4		
Maintenance of street lights	-street light maintainance (Lodwar,Kakuma,Lokitaung,Lokichoggio,Lokichar,Lokori and Katilu)	No. of towns having street lights maintained	Drawings,				
Completion of Bus stops, parks and pavements.	Lodwar	Functional bus stops and parks.	Progress report	Lands Dept.	Q1-Q4		

Urban areas beautification	Lokochoggio, Kakuma,Lodwar and Lokichar	-No. of greened areas.	Reports, plans, level of completion	Lands Dept.	Q1-Q4		
		-Number of solid waste dumpsites.	Progress report	Lands Dept.	Q1-Q4		
Waste management (Solid waste and Liquid waste dumping sites management, toilets and waste transfer stations.)	Lokichoggio, Kakuma, Lorugum,Lowa reng'ak,Kaloko I,Lokichar,Lok ori and Lokitaung.	-liquid waste dumping sites.					
		-Number of public toilets and					
		waste transfer stations.					
Establishment of a bus park and pavements	Lodwar	Existence of bus park and pavements	BoQs, Drawings, site minutes, Level of completion	Lands Dept.	Q1,Q2		

<b>Lodwar Town management sub-programe.</b> (Cleaning services and ,procurement of cleaning gears, casual payment Lodwar town inspectorate services, equipments and machineries)	Lodwar	-Cleaning services and casual payment	Field Report	Lands Dept.	Q1-Q4		
		procurement of cleaning gears					
		-Lodwar town inspectorate services, machinery and equipments					
Lodwar California Markets stalls	Lodwar	Number of stallsconstructed					
Completion of Lodwar fire station	Lodwar	Established fire station and fire Engine					
Feasibility and Establishment of staff houses in each subcounty	Sub-County Headquartes	Number of houses constructed	BoQs, Drawings, site minutes, Level of completion	Lands Dept.	Q1-Q4		

Maintenance and renovation of existing staff houses in Turkana East, South, Loima, West, North	Turkana east, South, Loima, West, North	Number of houses maintained	Field Report	Lands Dept.	Q1-Q4		
--	---	-----------------------------	--------------	-------------	-------	--	--

#### 4.2.11 TOURISM, CULTURE AND NATURAL RESOURCES

Sub Programme	Delivery Unit	Location	Monitoring Indicators	Monitoring tools	Time frame	Status	Remarks
Packaging of Pilgrimage Safaris as a distinct identity of Turkana as origin of mankind	Tourism	County wide	Number of Pilgrimage Safaris	Field reports and site visit, brochures on tourist attraction sites	Q1-Q4		
Desert Safaris Circuit	Tourism	County Wide	Number of circuits held	Meetings minutes	Q1-Q4		
Water Sports Infrastructure	Tourism	Lake Zone	Cruise Boats and Jet Skis	Media records	Q1-Q4		
Lake Turkana Tourism & Travel Expo	Tourism	Lake zone	Events held	Reports	Q1-Q4		



Community Based Tourism (Eco Manyatta)	Tourism	County Wide	Number of Eco Manyattas Established	Field reports and site visit, brochures on tourist attraction sites	Q1-Q4		
Support to Hoteliers Working Group to Support Service Standards	Tourism	Countywide	Working Group Established	Reports	Q1, Q2		
Lobby for Lake Turkana Resort City	Tourism/ Trade	Countrywide	Minutes,Reports	Reports	Q1-Q4		
Turkwood Film Project	Tourism	County wide	Promotional campaigns	Brochures, reports	Q1-Q4		
Media Campaign and Promotion of Tourism products	Tourism	County wide	Number of promotional campaigns	Brochures, Reports	Q1-Q4		

Public Education & Awareness Campaigns on Tourism Management	Tourism	County Wide	% increase in public awareness in tourism management	Field reports	Q1-Q4		
Capacity Building of Hospitality Stakeholders	Tourism	County wide	No. of stakeholders capacity build	Reports	Q1,Q2		
Culture Preservation and Promotion	Culture Department	Wards	No. of Museums and community cultural centers initiated	BoQs; Drawings; site minutes; Level of completion; Building	<b>Q1-Q4</b>		
				Culture days/reports/films documentation			

Cultural sites and monuments	Culture Department	Wards	Increased culture preservation	Number of cultural sites and monuments mapped and surveyed	<b>Q1-Q4</b>		
Cultural Festival, International Days, Ceremonies, Celebrations and Tobong'u Lore	Culture Department	Wards	Increased culture preservation	Number of cultural events held	<b>Q1-Q4</b>		
Arts and Creativity Development	Culture Department	Wards	No. of creative sessions and activities implemented	Sessions reports	<b>Q1-Q4</b>		
Cottage industries, Animations and Photography	Culture Department	Wards	Increased culture preservation	Number of cottage industries	<b>Q1-Q4</b>		

#### 4.2.12 PUBLIC SERVICE BOARD

Sub-Programme	Location	Monitoring Indicators	Monitoring tools	Implementing unit	Time Frame	Status	Remarks
Recruitment, Selection, Vetting, Suitability Interviews of HR in the county Public Service to Meet the needs of CIDP	County wide	-No. of County HR Employees recruited & Regularized	Quarterly M&E reports and staff returns	CPSB	Q1-Q4		40M
		-No. of quality projects implemented					
		-No. of Employees promoted					
Develop an integrated electronic human resource database system	HQs	Accessible Electronic HR database	Database	CPSB	Q1-Q4		10M

Review of existing and develop new HRM/D policies and guidelines to be in line with the Constitution, county Government ACT and CIDP	HQs	No. of various guidelines, policy documents, County HR manual produced.	Reports and minutes	<b>CPSB</b>	Q1-Q4		8M
Enhance leadership capacity for county public services transformation.	HQs	No. of HR senior cadres Managers & Administrators trained	Staff returns	<b>CPSB</b>	Q1-Q4		4M
Develop Human Resource in the county public service	HQs	No. of trained personnel, attaches &, interns	Staff returns	<b>CPSB</b>	Q1-Q4		10M

<p>Minor alteration to buildings, construction of Office block, Air conditioned, Maintenance office furniture, office supplies and equipment, Installation of Ramps for access for PWDs), 2 Water Installation of Tanks(towers)</p>	<p>HQs</p>	<p>-Renovated buildings</p>	<p>BOQs</p>	<p><b>CPSB</b></p>	<p>Q1-Q4</p>	<p>60M</p>
		<p>-Towers water tanks(2),Maintained furniture for better ergonomics</p>				

Explore and adopt best practises through benchmarking, workshop/trainings and conferences. (foreign/domestic trips for the Board/Secretariat, and Subsistence Allowances)	HQs	-improved service delivery	Programmes for the workshops and reports	<b>CPSB</b>	Q1-Q4		20M
		-no. of trips/workshops attended					
Upgrade the processes and procedures of the Board to an online database	HQs	-An online and accessible database, working routers, switches and firewalls	Database	<b>CPSB</b>	Q2		15M

Enhance operational capacity of the Board and the secretariat staff	HQs	-improved service delivery	Logbooks	CPSB	Q1-Q4		40M
		-no. of vehicles, motorbike, braille machine purchased					
Improve terms and conditions of service for the Board and Secretariat Staff	HQs	-No. of promoted staff/Cadre, Increased Salary/Allowances, Medical Cover for staff	Staff records	CPSB	Q3		105M
Enhance the Board's capacity to discharge the mandate and Implement a customer focused communication strategy	HQs	No. of public meetings/engagements	Minutes	CPSB	Q1-Q4		10M
		-improved public Relations between the Board and the publics					
		-Board's Image publicized					
Information/knowledge sharing	HQs	-No. of Newspapers supplied, Library supplies	Invoice from newspaper vendors	CPSB	Q1-Q4		4M
Customization of existing governance/ethics policy documents.	HQs	Improved governance in the county public service	Ethics policy documents	CPSB	Q4		15M
compliance international standards.	HQs	-Improved service delivery by the Board.	International standards	CPSB	Q1-Q4		15M



		-Sharing of the service charter					
Mapping of private and public partners	HQs	Increased funding,	Minutes and reports	<b>CPSB</b>			17M
-proposal writing		List of partners, Good Relations between the Board and the Stakeholders					
-Developing and signing of MOU							
Compliance with national and international standards	HQs	- Distribution & dissemination of IEC materials, brochures and flyers to county departments and partners, Circulars, Memos.	Brochures available	<b>CPSB</b>	Q1-Q4		13M
		-use of portable banner in the office & trainings					
Approved civic education documents and Handbooks.	HQs	No. of civic education documents/ handbooks produced & distributed,	Reports	<b>CPSB</b>	Q1-Q4		9M
		-No. of radio programmes conducted					

compliance to performance contracting & ISO standards.	HQs	Draft strategic plan, draft work plan	Strategic plans	CPSB	Q1-Q4		11M
		-finalised strategic and Annual work plans					
<b>SP5.1</b> Sensitization of the public and County Public Service Employees by training, use of IEC, Radio programmes, brochures, local dailies, public notices, circulars, induction)		No of Radio programmes aired,	Records from radio stations	CPSB	Q1-Q4		23M
		-No. of circulars distributed					
		-list of Public Service Employees Participants sensitized					

#### 4.2.13 COUNTY ASSEMBLY

Sub-Programme	Location	Monitoring Indicators	Monitoring Tools	Implementing Unit	Time Frame	Status	Remarks
General Administration, Planning and Support	Lodwar	Delivery of quality, effective and efficient services	Staff Returns	Office of the Clerk	Q1-Q4		
Public participation in legislation and enactment of public policies	Lodwar	Increased Number of ward Forums on legislations and policies	Minutes, Field reports	Office of the Clerk	Q1-Q4		
Initiate Development Projects for the County Assembly	Lodwar	A completed modern assembly building	BoQs, Drawings, Progress reports, Level of completion	Office of the Clerk	Q1-Q4		
		A Completed speaker's residence					

		An operational car loan and mortgage fund for staff					
		Refurbished former survey offices					
		Completed ward offices					