



TURKANA COUNTY GOVERNMENT

**ANNUAL DEVELOPMENT PLAN
2022/2023**

August, 2021

© Turkana County Government

COUNTY VISION AND MISSION

County Vision

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

County Mission

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

TABLE OF CONTENTS

County Vision	i
County Mission	i
TABLE OF CONTENTS	ii
ABBREVIATIONS AND ACRONYMS	v
GLOSSARY OF COMMONLY USED TERMS	vii
LIST OF TABLES	xi
MAP OF TURKANA COUNTY	xii
FOREWORD	xiii
PREAMBLE AND ACKNOWLEDGEMENTS	xiv
EXECUTIVE SUMMARY	xv
CHAPTER ONE	1
INTRODUCTION	1
Overview of the County	1
Administrative and Political units	1
Demographic Profile	3
Annual Development Plan Linkage with CIDP	4
Preparation process of the Annual Development Plan	4
CHAPTER TWO	6
REVIEW OF IMPLEMENTATION OF THE PREVIOUS ADP	6
County Departments Performance	6
Governance	6
Office of the Deputy Governor	11
Office of the County Attorney	13
Finance & Economic Planning	18
Water, Environment and Mineral Resources	23
Health Services & Sanitation	29
Trade, Gender & Youth Affairs	37
Education, Sports and Social Protection	42
Public, Service, Administration & Disaster Management	49
Infrastructure, Transport & Public Works	53
Agriculture, Pastoral Economy & Fisheries	56
Tourism, Culture & Natural Resources	72
Lands, Energy, Housing & Urban Areas Management	77
County Assembly of Turkana	80
Turkana County Public Service Board	82
Lodwar Municipality	87
CHAPTER THREE	91
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	91
Governance	91
Office of The Deputy Governor	115

Office of the County Attorney	116
Finance & Economic Planning	118
Water, Environment and Mineral Resources	124
Health Services & Sanitation.....	135
Trade, Youth & Gender	145
Education, Sports & Social Protection	149
Public Service, Administration & Disaster Management	156
Agriculture, Pastoral Economy & Fisheries	167
Tourism, Culture & Natural Resources	188
Lands, Energy, Housing & Urban Areas Management.....	195
Turkana County Assembly	201
County Public Service Board	197
Lodwar Municipality	201
Cross-sectoral Implementation Considerations	204
Payments of Grants, Benefits and Subsidies.....	206
CHAPTER FOUR	207
BUDGET AND RESOURCE ALLOCATION.....	207
Resource Allocation	207
Proposed Budget by Programme	207
Proposed Budget by Sector/ Sub-Sector	210
FINANCIAL & ECONOMIC ENVIRONMENT	210
County Economic and Fiscal Overview	210
Risks, Assumptions and Mitigation measures.....	211
CHAPTER FIVE.....	213
MONITORING AND EVALUATION.....	213
Institutional Framework to be adopted to monitor Programmes.....	213
MONITORING AND EVALUATION PERFORMANCE INDICATORS MATRIX	214
Finance & Economic Planning	214
Water, Environment & Mineral Resources	215
Health & Sanitation.....	218
Trade Gender & Youth Affairs.....	220
Public Service Administration & Disaster Management	225
Infrastructure Transport & Public Works.....	227
Agriculture, Pastoral Economy & Fisheries	230

Tourism, Culture & Natural Resources	249
Education, Sports & Social Protection	255
Ministry of Lands, Energy, Housing & Urban Areas Management.....	259
Lodwar Municipality	262
ANNEX 1: PERFORMANCE OF CAPITAL PROJECTS FY 2020/2021	260
Review of Ongoing Capital Projects.....	260
Finance & Economic Planning	263
Agriculture, Pastoral Economy & Fisheries	266
Health & Sanitation.....	298
Infrastructure, Transport & Public Works.....	304
Water, Environment & Mineral Resources	313
Education, Sports & Social Protection	318
Trade, Gender & Youth Affairs.....	324
Lands, Energy, Housing & Urban Areas Management.....	325
Ministry of Tourism Culture & Natural Resources	337
Lodwar Municipality	340
ANNEX II: PROPOSED PROJECTS FOR FY 2022/2023	345
Office of the Governor	345
Finance & Economic Planning	346
Agriculture, Pastoral Economy & Fisheries	352
Health & Sanitation Services.....	365
Water, Environment & Mineral Resources	368
Education, Sports & Social Protection	372
Trade, Gender & Youth Affairs.....	375
Infrastructure, Transport & Public Works.....	376
Lands, Energy, Housing & Urban Areas Management.....	380
Tourism Culture & Natural Resources	385
Lodwar Municipality	388

ABBREVIATIONS AND ACRONYMS

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

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

GLOSSARY OF COMMONLY USED TERMS

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

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

County: Not to be confused with the defunct county councils of Kenya, the counties of Kenya are geographical units envisioned by the 2010 Constitution of Kenya as the units of devolved government.^[1] The powers are provided in Articles 191 and 192, and in the Fourth Schedule of the Constitution of Kenya and the County Governments Act of 2012. The counties are also single member constituencies for the election of members of parliament to the Senate of Kenya^[2] and special women members of parliament to the National Assembly of Kenya^[3] As of the 2013 general elections, there are 47 counties whose size and boundaries are based on the 47 legally recognized Districts of Kenya. Following the re-organization of Kenya's National administration, Counties were integrated into a new national administration with the National Government posting County Commissioners to represent it at the counties.

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

Disaster Management/Disaster Risk Reduction: Disaster risk reduction is the concept and practice of reducing disaster risks through systematic efforts to analyze and reduce the causal factors of disasters. Reducing exposure to hazards,

lessening vulnerability of people and property, wise management of land and the environment, and improving preparedness and early warning for adverse events are all examples of disaster risk reduction.

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

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

Institutional Framework: The systems of formal laws, regulations, and procedures, and informal conventions, customs, and norms, that shapes socioeconomic activity and behavior.

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

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

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

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

Senescence: Refers to those plants that are in the process of aging. In plants, senescence can occur either partially, such as when only leaves die, or entirely, when the whole plant dies.

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

Stakeholder Approach to Risk Informed and Evidence Based Decision Making (SHARED): A tailored methodology that builds interaction between people and

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

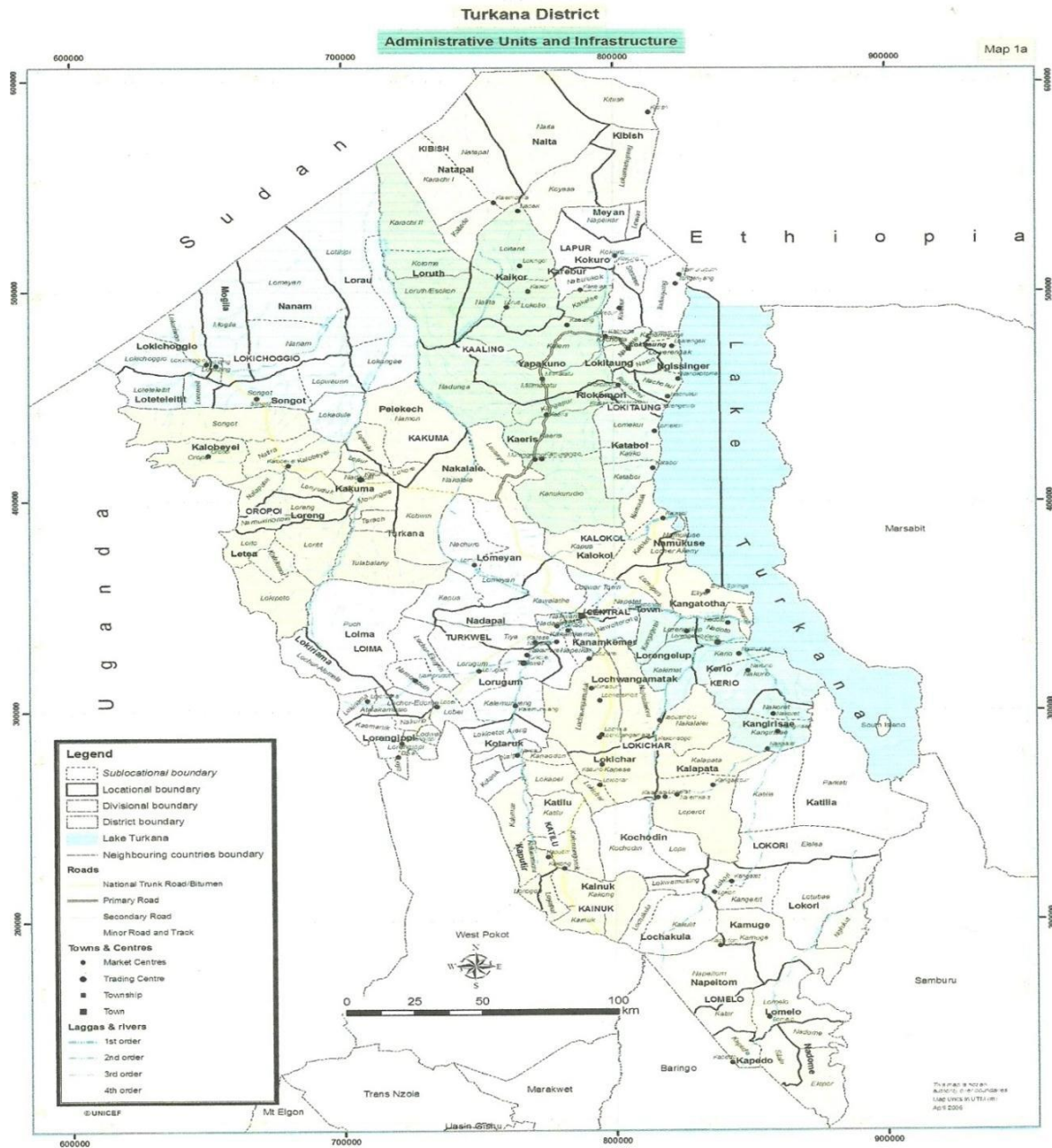
Stakeholders: An organization, member or system that affects or can be affected by an organization's actions. Stakeholders those who have a stake in the outcome of an action and can include, for example, community members, women, youth, CBOs, NGOs, government actors, donors, among others.

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

LIST OF TABLES

Table 1: Area and number of registered voters by constituency and county assembly wards	3
Table 2: Summary of Programmes and Projects Performance for Governance - 2020/21	7
Table 3: Summary of Programmes and Projects Performance for Deputy Governance - 2020/2021	11
Table 4: Summary of Programmes and Projects Performance for County Attorney office - 2020/2021	14
Table 5: Summary of Programmes and Projects Performance for 2020/2021	18
Table 6: Summary of Programmes and Projects Performance for 2020/2021	23
Table 7: Summary of Programmes and Projects Performance for 2020/2021	30
Table 8: Summary of Programmes Performance for 2020/21	37
Table 9: Summary of Programmes and Projects Performance for 2020/2021	42
Table 10: Summary of Programmes and Projects Performance for 2020/2021.	49
Table 11: Summary of Programmes and Projects Performance for 2020/2021.	53
Table 12: Summary of Programmes and Projects Performance for 2020/2021	56
Table 13: Summary of Programmes and Projects Performance for 2019/2020	72
Table 14: Summary of Programmes and Projects Performance for 2020/2021.	77
Table 15: Summary of Programmes and Projects Performance for 2020/2021.	80
Table 16: Summary of Programmes and Projects Performance for 2020/2021.	82
Table 17: Summary of Programmes and Projects Performance for 2020/2021.	87
Table 18: Sector Programmes for Governance for FY 2022/2023.....	111
Table 19: Sector programmes for Office of the Deputy Governor for FY 2022/2023.....	115
Table 20: Sector programmes for office of the County Attorney for FY 2022/2023	116
Table 21: Sector Programmes for Finance and Economic Planning for FY 2022/2023.....	120
Table 22: Sector Programmes for water, Environment and Mineral Resources FY 2022/2023	126
Table 23: Sector Programmes for Health and Sanitation Services FY 2022/2023.	136
Table 24: Sector Programmes for Trade, Gender and Youth Affairs FY 2022/2023	146
Table 25: Sector Programmes for Education, Sports and Social Protection FY 2022/2023	150
Table 26: Sector Programmes for Public Service, Administration and Disaster Management FY 2022/2023	157
Table 27: Sector Programmes for Infrastructure, Transport and Public Works FY 2022/2023.	163
Table 28: Sector Programmes Agriculture, Pastoral Economy and Fisheries FY 2022/2023.....	171
Table 29: Sector Programmes for Tourism, Culture and Natural Resources FY 2022/2023	189
Table 30: Sector Programmes for Lands, Energy, Housing & Urban Areas Management FY 2022/2023.	196
Table 31: Sector Programmes for County Assembly for FY 2022/2023.....	195
Table 32: Sector Programmes County Public Service Board for FY 2022/2023.	197
Table 33: Sector Programmes Lodwar Municipality for FY 2022/2023	201
Table 34: Cross-sectoral Implementation Considerations	205
Table 35: Payment of Grants, Benefits and Subsidies	206
Table 36: Summary of proposed budget by programme	207
Table 37: Summary of Proposed Budget by Sector/ Sub-sector	210
Table 38: Risks, Assumptions and Mitigation measures.....	211

MAP OF TURKANA COUNTY



FOREWORD

This Annual Development Plan is the fifth plan to be prepared during the 2018-2022 plan period. Priority programmes and projects captured in this plan have therefore been carefully designed to build on the gains made from implementing the first CIDP while focusing ahead, in accordance with Article 220 (2) of the Constitution of Kenya.

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

The 2022/23 ADP incorporates inputs from various stakeholders operating within the county. It draws its inputs from sectoral plans and work plans of various county departments. This will be enhanced through networking and coordination with key stakeholders and other development partners for the benefit of people living within the county of Turkana.

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

Emathe Namuar
CEC Member – Finance & Economic Planning

PREAMBLE AND ACKNOWLEDGEMENTS

This Annual Development Plan, 2022/2023 is the fifth in CIDP II (2018-2022) which is a five-year development blueprint in which all plans are drawn from. It is a continuation of the Turkana County Government's effort to ensure effective linkage between policies, planning and budgeting. The document provides strategic priorities for the medium term that reflects the County Government's plans and priorities.

Preparation of Annual Development Plan 2022-2023 was a collaborative effort, the Department of Economic Planning wishes to acknowledge all County Departments (line sectors and other various government departments and agencies) for their full cooperation in providing critical information that eventually led to the finalization of this document. In this regard, we are grateful to CECs, County Chief Officers, Directors and all technical staff in various County departments for their efforts. A core technical team in the Economic Planning Department did a perfect job in preparing this development plan. Special mention goes to; Francis Lokwar, Gabriel Lodoso, Peter Elman, Samson Lokuruka, Vincent Ekutan, Loporon Moses, Jane Malala, Joseph Losengei and all interns who without their input this work would not have been a success.

Jeremiah Apalia Lomari
Chief Officer – Economic Planning

EXECUTIVE SUMMARY

The Annual Development Plan (ADP), 2022/2023 is prepared in accordance with article 220 (2) of the Constitution of Kenya, 2010. Section 126 (3) of the Public Finance Management Act, 2012.

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

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

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

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

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

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

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

CHAPTER ONE

INTRODUCTION

Overview of the County

Turkana County is the second largest of 47 counties in the Republic of Kenya. It covers an area of 71,597.6km², accounting for 13.5% of the total land area in Kenya (. It lies between Longitudes 34° 30'E and 36° 40'E and between Latitudes 10° 30'N and 50° 30'N. Turkana is located in the northwest of Kenya and borders Uganda to the west, South Sudan and Ethiopia to the north and northeast respectively. Internally, it borders West Pokot and Baringo counties to the south, Samburu County to the southeast, and Marsabit County to the east.

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

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

Administrative and Political units

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

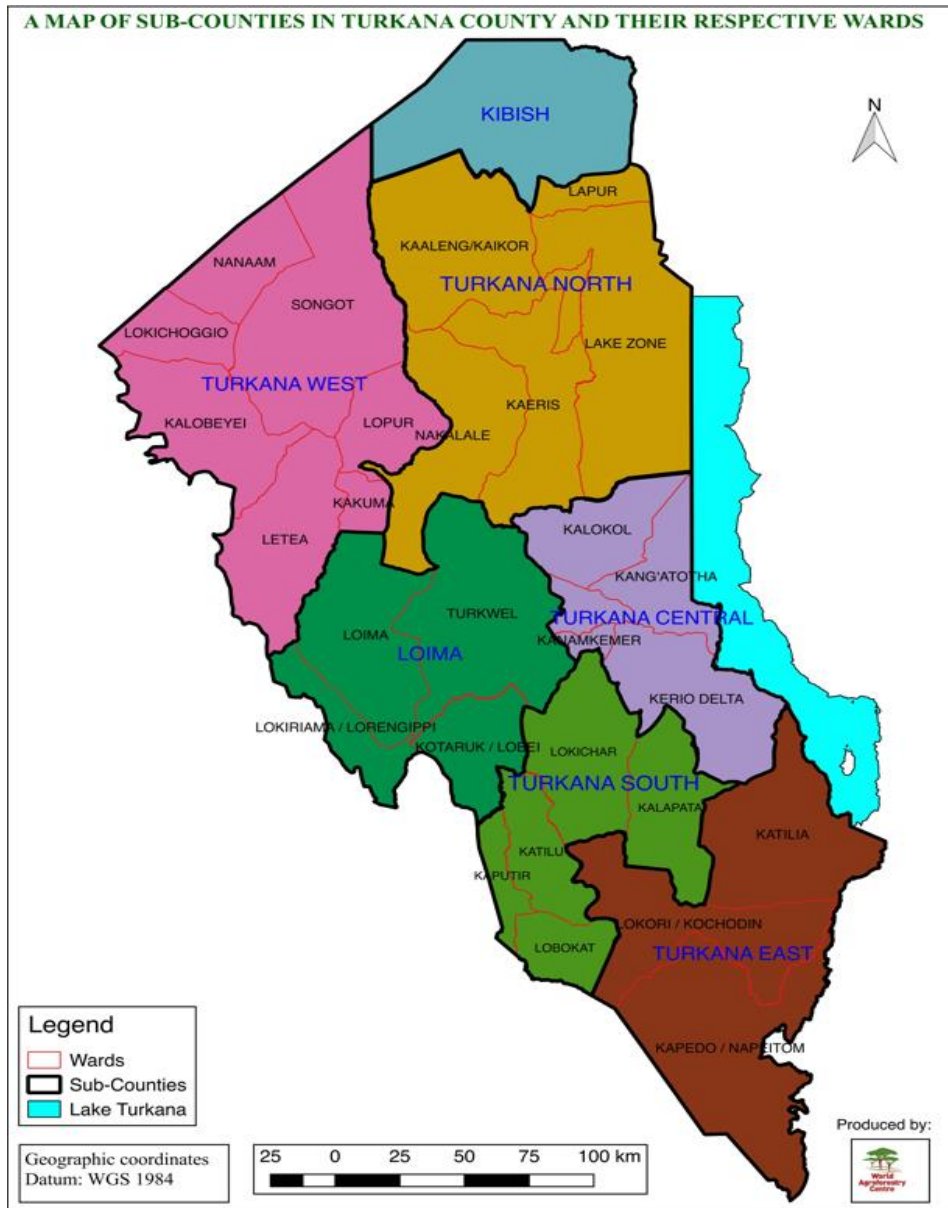


Figure 1: Sub-counties and wards of Turkana County

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

Constituency	Number of registered voters	County Assembly Wards	Area	Number of Sub-locations
Turkana North	34,008	Kaeris	4,082	38
		Nakalale	1,867.40	
		Kibish	5,087	
		Kaaleng/Kaikor	3,834	
		Lakezone	1,909	
		Lapur	3,241	
Turkana Central	47,866	Kerio Delta	1,934.80	21
		Kanamkemer	287.40	
		Lodwar Township	544.40	
		Kang'ototha (Kangatoha)	1,005.00	
		Kalokol	1,134.90	
Loima	29,103	Kotaruk/Lobei	1,138.60	26
		Turkwel	3,518.20	
		Loima	2,119.10	
		Lokirama/ Lorengippi	1,000.20	
Turkana South	33,422	Kaputir	682.00	17
		Katilu	1,143.10	
		Lobokat	1,002.10	
		Kalapata	1,984.30	
		Lokichar	2,899.10	
Turkana West	31,416	Kakuma	1,577.00	34
		Lopur	1,992.00	
		Letea	2,909.40	
		Songot	2,365.10	
		Kalobeyei	1,599.70	
		Lokichoggio	1,481.60	
		Nanam	3,520.00	
Turkana East	15,620	Kapedo/Napeitom	4,215.90	20
		Katilia	3,337.80	
		Lokori/Kochodin	8,185.70	
Totals	191,435	30	71,597.6	156

Demographic Profile

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

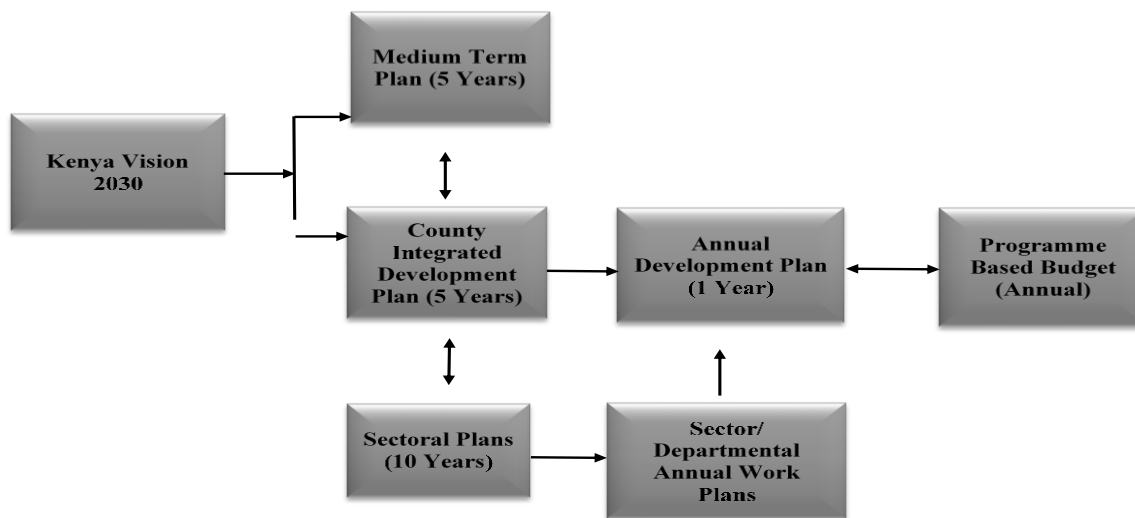
currently stands at seven¹ in the County. A reduction in fertility levels will further improve the demographic dividend.

Annual Development Plan Linkage with CIDP

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

Preparation process of the Annual Development Plan

Figure 1: ADP linkages with other plans



The preparation of the FY 2021/2022 ADP was consultative as demonstrated through the participation of all county departments and other stakeholders. The development plan

took consideration of the voice of the people of Turkana as documented in the Turkana's Governor 5point Agenda. These were coupled with desk review and analysis of data collected on public participation for the needs and priorities of the communities in the ending financial year, existing development plans, the Kenya Vision 2030 and the Sustainable Development Goals (SDGs). The formulation of this Plan was extended to the County Budget and Economic Forum (CBEF) that plays a key role in enhancing consultative meetings at county level before submitting to the County Executive for approval. Further, the drafting of

the ADP FY 2022/2023 took into consideration recent data, considerations and policy recommendations from research on trade and investment plan (2016-2020), Turkana County food security master plan, research on the assessment of county technical training institutes and other policy documents available in the county. Recently we have made several strides towards a better service delivery to the grass roots. Considering remaining work at hand we are committing one billion shillings across all the 30 wards and villages objectively contributing towards more direct community development.

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

CHAPTER TWO

REVIEW OF IMPLEMENTATION OF THE PREVIOUS ADP

County Departments Performance

This chapter presents the performance of the county departments in the period under review FY 2020/2021. The chapter outlines the extent to which the objectives of the FY 2020/2021 Annual Development Plan were achieved, the departmental performance against the planned targets as well as overview on cross cutting themes.

Governance

Achievements

1. Successfully conducted 4 inter-departmental meetings to enhance Government Coordination
2. To Improve Governor's communication, branding and visibility,30 press releases were produced
3. To enhance internal transparency and accountability, 2 internal audit reports were successfully produced.
4. 4 resettlements were done for conflict displaced people to return life to normalcy
5. 2 sensitization meetings were held to enlighten the public on county government programmes.

Table 2: Summary of Programmes and Projects Performance for Governance - 2020/21

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30th June, 2021.
County Government Entity: Office of the Governor

	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST July 2020_ 30 th June,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	Office of the Governor	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	0%	Timely achieved as planned
SP 1.2 General Administration, Planning and Support Services- Liaison Office	Nairobi Liaison Office	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	0%	Timely achieved as planned
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary	Office of County Secretary	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	0%	Timely achieved as planned
P2 GOVERNMENT COORDINATION							
Outcome: To strengthen institution and frameworks for government business coordination and performance							
SP 2.1 Cabinet Affairs	Office of County Secretary	Better coordination of Government Business	Number of Cabinet Meetings	12	9	-3	The remaining meetings shall be undertaken in the next quarter
SP 2.2 Performance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	147	147	0	100% achieved in quarter one
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondences	Meetings held	4	4	0	Continue with other meetings in the next quarter

	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST July 2020_ 30 th June,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made	100%	100%	0%	Done
SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held	1	0	-1	In the process of review
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT							
Outcome: To improve the County's image and raise its profile							
SP 3.1 Media Advertisement and Placements	Director Public Communication	Improved image and profile of the County	Number of adverts and newspaper placements	2	1	-1	Insufficient funds
SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed	1	1	0	Strategy ready but not launched because it awaits stakeholder's validation
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	3	2	-1	Continue Carry on Covid-19 containment measures next quarter
SP 3.4 Production of County Newspaper and Newsletter	Director Public Communication	increased awareness of County's programmes	Number of County Newspaper and Newsletter produced	1	0	-1	Changed to online newsletter production
P4 STRATEGY AND DELIVERY							
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory							
SP 4.1 Economic and Private Sector Advisory Services	Economic Advisor	Informed opinion and advisory on economic and private sector matters	Number of opinion and advisories	4	0	-4	No advisor in place
SP 4.2 Political and Intergovernmental Advisory Services	Political Advisor	Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	1	2	1	over achieved

	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST July 2020_ 30 th June,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	3	2	-1	
SP 4.4 Security and cross border Advisory Services	Security Advisor	Informed opinion and advisory on security matters	Number of opinion and advisories	4	4	0	Consistently achieved
SP 4.5 Oil and Gas Advisory Service	Oil and Gas advisor	informed opinion and advisory on oil and gas	Number of opinion and advisories	2	2	0	Successfully achieved
SP 4.6 Gender and Partnership Advisory Services	Gender and Partnership Advisor	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	3	2	-1	Covid-19 and its effects led to rescheduling of activities. Lack of funds
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories	2	0	-2	No advisor in place
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories	3	0	-3	No advisor in place
SP 4.9 Education and youth Advisory services	Education and Youth advisor	Informed opinion and advisory on education and youth	Number of opinion and advisories	4	0	-4	No advisor in place
SP 4.10 Culture, Arts and Heritage advisory services	Culture and Arts advisor	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	4	0	-4	Insufficient funds
P5 PARTNERSHIPS AND INVESTMENTS							
Outcome: Increased resources for development through partnerships and investment augmentation							
SP 5.1 Joint Program Coordination UN/TCG	Office of Chief officer	Improved coordination of the UN/TCG programme	Coordination meetings held	4	3	-1	Covid-19 protocols affected implementation of the projects
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagements with private sector	Number of PPPs entered	2	0	-2	Progress effected Covid-19 pandemic

	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST July 2020_ 30 th June,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilized for development	Number of MoUs	10	0	-10	None achieved
P6 GOVERNOR'S PRESS SERVICE							
Outcome: Improved Governor's communication programmes, branding and visibility							
SP 6.1 Governors Press support	Director Press	Improved Governor's communication, branding and visibility	Number of Governor's press releases	20	30	10	over achieved
P7 AUDIT							
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources							
SP 7.1 Internal Audit	Director Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	2	2	0	Successfully achieved
SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced	2	2	0	Successfully achieved
SP 7.3 Support to Audit Committees	Director Audit	Improved audit response management	Number of Audit Committee Meetings/Sessions held	4	2	-2	Remaining meetings will be held in the next quarter
P8 PEACE BUILDING AND CONFLICT MANAGEMENT							
SP 8.1 Operationalization of peace building structures and institutions	Director Peace	Improved management of conflicts at grassroots	Local structures supporting peace	3	7	4	Support pace Committees to negotiate return of stolen livestock in T/S and Kibish
SP 8.2 Resettlement Infrastructural Programme	Director Peace	Resettled conflict displaced communities	Number of resettlements done	4	4	0	Contracts awarded as expected
SP 8.3 Cross Border peace dividends programme	Director Peace	Improved peace structures complementing peace programmes	Programmes initiated	7	2	-5	slowed down by Covid-19 pandemic
P9 UPGRADE OF KEY COUNTY PREMISES							

	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST July 2020_ 30 th June,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 9.1 Construction of Deputy Governor Residence	Office of Chief officer	Improved living and working environment for the Deputy Governor	Residence identified and BQs done	1	0	-1	New site to be identified in the next quarter

Office of the Deputy Governor

Achievements

1. Formulated and enacted 3 bills: Environment bill, Turkana County climate change bill 2021 and Turkana County climate change fund
2. The office conducted 2 Community Engagements and Community Outreaches

Table 3: Summary of Programmes and Projects Performance for Deputy Governance - 2020/2021

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE, 2021
County Government Entity: Office of the Deputy Governor

Name of Programme	Delivery Unit	Key Output (KQ)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE, 2021			
				Targets (s)	Actual Achievements (s)	variance	Remarks
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Office of the Deputy Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	0%	2nd half funds disbursement provided in full enabling easy work execution
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT							
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness							

Name of Programme	Delivery Unit	Key Output (KQ)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE, 2021			
				Targets (s)	Actual Achievements (s)	variance	Remarks
SP 2.1 Government Programming	Office of the Deputy Governor	Government Programmes Formulation and reviewed	No. of Government programmes/strategy formulated	3	3	0	Environment Bill, Turkana County Climate Change Bill 2021 and Turkana County Climate Change Fund Regulation Bill.
SP 2.2 Community Engagement	Office of the Deputy Governor	Community Engagement and community out reaches conducted	No. of community engagements and outreaches	6	10	4	1. Covid restrictions that necessitated small meetings 2. Timely release of 2nd half funds
SP 2.3 Government Stakeholder Engagement and Coordination	Office of the Deputy Governor	Stakeholder workshops and coordination meetings conducted	No. of stakeholder workshops and coordination meetings	3	3	0	NOREB Virtual, FCDC and Peace and Community Reliance in North Rift
SP 2.4 Government Transformation	Office of the Deputy Governor	Bench markings, Global standards and Best practices Leant and adopted	No. of Bench markings, global standards and best practices learnt and adopted done	1	1	0	Benchmarking tour for DGs residence designs, Isiolo, Homabay and Kisumu counties

Office of the County Attorney

Achievements

1. The office drafted and reviewed 85 contracts
2. Review of Memorandum of Understanding between Turkana County Government and Diocese of Lodwar on support to the provision of Health services
3. Review of Memorandum of understanding between state Department for Social protection and Ministry of Health and National Drought Management Authority and Turkana County Government on Implementation of Nutrition improvements through cash and Health Education (NICHE) PROGRAMME
4. Review of Memorandum of understanding between Turkana County and World RELIEF.
5. Agreement for Cooperation between ILO and Turkana County
6. Memorandum of understanding between Turkana County Government and VSF Germany
7. Letter of Agreement between County Government of Turkana and FAO
8. Memorandum of understanding between Turkana County Government and University of Eldoret
9. Memorandum of Understanding between Turkana County Government and Agency for Technical cooperation and Development (ACTED)
10. Memorandum of understanding between Turkana County Government and Adili solar Hubs Limited.
11. Undertaking the Evaluation exercise of the Tender for the County Human Resource Audit

Table 4: Summary of Programmes and Projects Performance for County Attorney office - 2020/2021
ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021

County Government Entity: Office of The County Attorney

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30 TH JUNE,2021			
				Target(s)	Actual Achievements	Variance	Remarks
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Office of the County Attorney	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	25%	25%	0	1. The quarterly budget absorption attained the quarterly ceiling of 25% of the annual budget. 2.Four officers went on leave 3. One officer was transferred from the office to the office of the Governor
P2 LEGAL SERVICES							
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden							
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	7	4	-3	1. High Court at Lodwar Civil Case No.1 of 2020 Paul Esekon V the medical superintendent and 3 others. 2.In the Employment and Labor Relations Court at Eldoret Petition No.1 ,9 of the 2020 Kenya Medical Practitioners, Pharmacist and Dentists Union v Turkana County Government 3. Civil Case No. E007 of 2021 Jacob Komol and 78 others vTurkana County Drivers Association and 5 others. 4. Miscellaneous Application No.37 of 2021, Betmbao Limited v Turkana County Government and 2 others
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	7	95	88	1. The office drafted and reviewed 85 contracts. (Attached hereto is a list of the said contracts). 2. Review of Memorandum of Understanding between Turkana County Government and Diocese of Lodwar on

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30 TH JUNE,2021			
				Target(s)	Actual Achievements	Variance	Remarks
							<p>support to the provision of Health services.</p> <p>3. Review of Memorandum of understanding between state Department for Social protection and Ministry of Health and National Drought Management Authority and Turkana County Government on Implementation of Nutrition improvements through cash and Health Education (NICHE) PROGRAMME</p> <p>4. Review of Memorandum of understanding between Turkana County and World RELIEF.</p> <p>5. Agreement for Cooperation between ILO and Turkana County Government</p> <p>6. Memorandum of understanding between Turkana County Government and VSF Germany.</p> <p>7. Letter of Agreement between County Government of Turkana and FAO.</p> <p>8. Memorandum of understanding between vTurkana County Government and University of Eldoret</p> <p>9. Memorandum of Understanding between Turkana County Government and Agency for Technical cooperation and Development (ACTED)</p> <p>10. Memorandum of understanding between Turkana County Government and Adili solar Hubs Limited.</p> <p>11. Undertaking the Evaluation exercise of the Tender for the County Human Resource Audit</p>
P3 RESEARCH AND LEGISLATIVE DRAFTING							
Outcome: Improved Legislative Quality for Effective Policy Making							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30 TH JUNE,2021			
				Target(s)	Actual Achievements	Variance	Remarks
SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	4	8	4	<ol style="list-style-type: none"> 1. Final Draft of the Turkana County Childcare facilities Bill, 2020 2. Final Draft of the Turkana County Social Assistance Bill 2020 3. Final Draft of the Turkana County Trade and Markets Bill, 2020 4. Final Draft of the Turkana County Early Childhood development and Education Bill,2020 5. Final Draft of the Turkana County Monitoring and Education Bill,2020 6. Draft Turkana County Revenue Board Bill, 2020 7. Draft Turkana County Climate Change Bill 2020 8. Final Draft of the Turkana County Environmental Management Bill,2020
SP 3.2 Policy and Legal Briefs	Office of the County Attorney	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	4	14	10	<ol style="list-style-type: none"> 1. Advisory on term of member of municipality Board 2. Advisory on transfer of functions from government departments to Lodwar Municipality 3. Advisory on enforcement of County Legal Legislations 4. Advisory on revenue streams 5. Advisory on the development of M & E legislation 6. Advisory on Turkana Early Childhood Development & Policy framework 7. The Turkana County Early Childhood Development and Education Policy Framework

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30 TH JUNE,2021			
				Target(s)	Actual Achievements	Variance	Remarks
							8. Terms of Reference for Lodwar Municipality Charter 9. Service charter for Lodwar Municipality 10. Turkana County Environmental Policy 11. Turkana County Climate Change Policy 12. Turkana County Policy on Culture and the Arts 13. Scrutiny and memorandum for Intergovernmental governmental (regulations) Act, 2020 14. Scrutiny and memorandum for County Governments (regulations) Act, 2020
P4 CAPACITY BUILDING							
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance							
SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	3	1	-2	1. The County Attorney attended a legal training planned by and held at Malindi by the Law Society of Kenya
SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained	50	861	801	1. Turkana East Community meeting on peace engagement between the Turkana, Pokot and Marakwet Communities (500 People) 2. Consultative Forum between the Office of the County Attorney and Turkana County assembly on legal and human rights affairs and County stakeholders on the implications of implementations of human rights legislations (75 People) 3. Introduction and orientation training for staff of the Office of the County Attorney (15 officers) 4. Peace engagement in Kapedo (210

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30 TH JUNE,2021			
				Target(s)	Actual Achievements	Variance	Remarks
							people) 5.Consultative forum between the Office of the County attorney and County Stakeholders on the implications of implementation of legal audit and compliance enforcement (61 people)

Finance & Economic Planning

Achievements

1. Surpassed Revenue Targets of Ksh.180M by collecting 183M
2. Finance Bill 2021 enacted in April 2021
3. Automated Revenue Collection Improved to 81.86% of total collection.
4. Transitioned Ministry of Lands Collection from manual to automated module.
5. Enhanced cashless revenue collection through activation of Pay bill 4232323 and direct bank deposit.

Table 5: Summary of Programmes and Projects Performance for 2020/2021

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021
County Government Entity: Finance and Economic Planning

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 1.1 General Administration, Planning and Support Services - Finance	Finance	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%			
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Economic Planning	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%			
Programme 2: COUNTY REVENUE PROGRAMME							
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility							
SP2.1 Awareness and Campaigns on Revenue at Ward Level	Directorate of Revenue	Sensitizations on importance of levying taxes	No. of people sensitized	2500	3,000	500	Conducted sensitization
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of collection reports.	13	12	1	Timely reporting
SP 2.3 Automated Revenue Collection	Directorate of Revenue	Full automation of revenue collection in main revenue collection centre.	Proportion of Revenue collection centres automated	20	16.4	3.4	81.8% automation
SP 2.4 Revenue Bills and Policies	Directorate of Revenue	Finance Bill	Passing of the Finance Bill 2020 by the County Assembly on stipulated time	1	1	0	Passed F.A 2021
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast	1	1	0	Realized.
SP 2.6 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place	1	1	0	Revenue system in place
Programme 3: COUNTY PROCUREMENT PROGRAMME							
SP 3.1 Support to Procurement Committees.	Directorate of Procurement	Enhance procurement accountability	No. of reports	12			

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 3.2 Project/Contract Management	Directorate of Procurement	Enhanced contract management	Numbers of contracts managed.	200			
SP 3.3 Procurement Systems	Directorate of Procurement	Information and data	Number of open tenders	200			
			Number of restricted tenders	20			
			Number of low value procurement tenders	100			
SP 3.4 Supplier Engagement and Awareness	Directorate of Procurement	Supplier engaged	Number of suppliers Engaged.	3000			
Programme 4: RESOURCE MOBILIZATION							
SP 4.1 Resource Mobilization	Resource mobilization	Resource Mobilization Strategy	Number of partners engaged	20	35	15	Achieved
Programme 5: ACCOUNTING SERVICES							
SP 5.1 Financial Reporting and Assurance	Treasury	Improved Financial Reporting	Number of Financial Reports	4	1	0	
SP 5.2 Specialized Training				1	1	0	
SP 5.3 Asset Management and Valuation	Treasury	County Asset register	Percentage of County Assets Registered and Insured	100	50%	50%	
SP 5.4 Projects/Supplies Verification	Treasury			100%	80%	20%	
SP 5.5 Construction and Fitting of IFMIS Lab	Treasury	Completed and equipped IFMIS Lab	Operational IFMIS lab	100%	Not done		
SP 5.6 Emergency Fund	Treasury	Improved capacity to respond to emergencies	% of emergencies responded to	100%	100%	0%	
Programme 6: COUNTY ECONOMIC PLANNING SERVICES							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 6.1 Public Participation in Planning Processes	Directorate of Economic Planning	Public participation forums held	No. of Public participation forums held	5	5	0	All forums were held successfully.
SP 6.2 Development of Plans and Policies	Directorate of Economic Planning	Improved Planning	ADP	1	1	0	Prepared and approved by C. A
	Directorate of Economic Planning		CIDP	1	1	0	Review was done
SP 6.3 Development Co-ordination	Directorate of Economic Planning	Devolved Committees	No. of reports produced by devolved units	37	0	-	Policy not in place
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	Directorate of Economic Planning	Risk-Informed and Evidence-Based decision making	Updated decision tool in place	1	1	-	
SP 6.5 Kenya Devolution Support Programme	Directorate of Economic Planning	Strengthening the county capacity in agreed key areas	Submitted Quarterly and annual reports	4	4	-	
SP 6.6 Completion of Citizen Resource Centres	Directorate of Economic Planning	Complete Citizen Resource Centres	Level of completion	100%	95.00%		
Programme 7. STATISTICS, MONITORING AND EVALUATION							
SP 7.1 Monitoring and Evaluation	M and E	Improved project and county vision delivery	Submitted Quarterly and annual reports	4	4	0	Four reports done and tabled
	Directorate of Economic Planning	Key County outcome indicators tracked and updated	Updated County Indicator handbook	1	1	0	Done once and tracked

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 7.2 Research and Statistics	Directorate of Economic Planning	Production of vital county statistics	Annual statistical abstract	1	1	0	Done waiting annual publishing
Programme 8: ICT AND E-GOVERNMENT							
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility							
SP 8.1 Enhancing ICT Capacity	Directorate of ICT and E-Government	Well-equipped ICT department and skilled personnel capable of supporting other CG departments.	Number trainings attended by ICT staff and number of non-ICT staff trained	4	2		Online training done
SP 8.2 ICT Infrastructure Development and Improvement	Directorate of ICT and E-Government	All sub-counties Government are networked and interlinked.	Number of sub counties networked and interlinked. Internet Availability	7			Department (11) Ministries interlinked, survey on Interlinking subcounty conducted
SP 8.3 Enhancing Communication and Access to Information	Directorate of ICT and E-Government	E-mail client Availability. Domain and Website up and running	website and mail uptime	100%	100%	0	Done
SP 8.4 Development and Implementation of ICT Policy and Regulations	Directorate of ICT and E-Government	ICT policies and regulations	Availability and applications of ICT policies and regulations	100%	50%	50%	Draft ICT Policy and strategy developed
SP 8.5 Acquisition of Information Systems and Equipment	Directorate of ICT and E-Government	Revenue system, Water management system, livestock surveillance system and specialized softwares	Num of computing devices purchased. Num of specialized systems and softwares acquired	100%	50%	50%	purchased the server, and computing devices
Programme 9: BUDGETARY SUPPLY							
SP 9.1 Budget Formulation, Co-	Directorate of Budget	Credible Budget Estimates	Budget Circular	1.00	1		Done in the first quarter
			CBROP	1.00	1		Done in the second quarter

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
ordination and Management			CFSP	1.00	1		Done in the second quarter. P/Participation was done. Approved by TCA.
			Budget Proposals	1.00	1		Submitted by 30th April to the TCA
			Budget Estimates	1.00	1		Approved by 30th June as per the PFM Act directives
			Supplementary Budget	1.00	1		Approved in the TCA in April 2021
SP 9.2 Public Participation in Budgeting	Directorate of Budget	Improved public participation and hearings on Budget	No. of Public participation forums held	2	2		PP for CFSP and budget estimates done in February and June respectively
SP 9.3 County Budget and Economic Forum	Directorate of Budget	Improved service delivery	No. of economic forum reports	12	5		Done for ADP, CBROP, SWG, CFSP and Budget proposals

Water, Environment and Mineral Resources

Achievements

1. Procurement of a second rig.
2. Procurement of laboratory equipment.
3. Drilling of 18 boreholes and equipping them.

Table 6: Summary of Programmes and Projects Performance for 2020/2021

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021
County Government Entity: Water, Environment and mineral Resources

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%			
Programme 2: Water Supply and Sanitation							
Outcome: Strengthened sustainable water supply and sanitation services							
SP 2.1 Construction of Dams	Water Services	Construction of Water dams	Feasibility study, survey, Design and social and environmental impact assessment	Kalemungorok and Napeitom	1	-1	Funds were reallocated by supplementary budget. Study not yet completed but award done.
			Construction of dams	Letea	0	-1	Funds were reallocated by supplementary budget.
		Borehole Drilling	Number of boreholes sunk	30	18	-12	The drilling rig broke down and it took long for PRD to repair
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment	Water Services	Construction of mega pans (50,000 and 100,00 cubic meters vol) and underground water recharge systems	Number of pans constructed.	2	2	0	
		Provision of water for livestock	Number of mobile troughs	60	0	60	Reallocated from approved budget
SP 2.3 Rehabilitation of Water Infrastructure	Water Services	Rehabilitation of water infrastructure	Proportion of water infrastructure rehabilitated.	90%	90%	0%	
SP 2.4 Drilling and Equipping of Boreholes	Water Services	High yielding boreholes Equipment	Proportion of high yielding boreholes equipped	90%	70%	-20%	Work ongoing with Davies and shirtliff and Masai company

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
		Purchase of drilling equipment	Number of Rigs purchased	1	1	0	Achieved
			Number of service lorries bought	3	2	1.00	
			Terameter, Piezometer and borehole camera	3	3	0	Awarded although contractor has yet to deliver he has made orders.
SP 2.5 Equipment of Quality Analysis Laboratory	Water Services	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	100%	80%	-20%	Items have been brought and inspection has started today 22/07/2021
SP 2.6 Project Coordination and Management	Water Services	Complete projects with intended objective to the community	No. of complete projects	30	15	-15	Several projects are on going
Programme 3: Water and Catchment Protection							
Outcome: Optimal, sustainable and equitable development and use of water resources in the county							
SP 3.1 Water Resources Management	Water Services	Rehabilitation of springs, Riparian and degraded catchment areas.	Number of catchment areas protected	4	1	-3	Funds removed by supplementary budget
		Community management of water catchment areas	Number of joint activities with the communities	30 wards	12	-18	Funds removed by supplementary budget
			Number of water resource user associations trained.	4	4	0	Achieved
		Real time borehole and underground water monitoring	Number of boreholes installed with monitoring tools.	50	0	50	Funds removed by supplementary budget although 43 boreholes had earlier been installed
Programme 4: Water Sector Governance							
Outcome: Improved planning coordination and management of the water sector							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 4.1 Planning and Coordination	Water Services	Water legal instruments	Number of water policies, bill and strategic plans finalized and disseminated	3	3	0	Achieved
			Number of Rules and Regulations drafted and operationalized.	2	1	-1	Review of rules and regulations and water policy ongoing
		Capacity building	Number and records of capacity needs assessment done	1	1	0	Achieved
			Number of technical staffs trained on water programming, innovative technologies and operations and maintenance	10	10	0	Trained on GIZ and borehole maintenance
			Number of water users trained.	10	10	0	Achieved
SP 4.2 LOWASCO	Water Services	Delivery of quality, effective and efficient services	Percentage of Agreed deliverables achieved.	100%	80%	-20%	Lack of funds to support other programs
Programme 5: Environmental Governance, Compliance, Conservation & Protection and Management							
Outcome: Clean and healthy environment that creates a conducive environment for sustainable development							
SP 5.1 Environmental Governance and Compliance	Environment Department	Sustainable environmental governance	Development of Turkana County Action Plan -CEAP (2019-2022)	100%	100%	-	Achieved
			No. of environmental bills and policies	1	1	0	Achieved
			No. of Environmental Inspection and Monitoring reports	12	12	0	Achieved
			No. of Staff trained on Environmental Governance and Compliance	12	0	-12	Covid affected this

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
			No. of Environmental Days Commemorated	2	2	0	Achieved
		Compliance to Environmental standards and regulations	No. of riverine inspections	6	6	0	Achieved
			No. of Environmental samples analyzed for pollution detection	2	0	-2	No Funds
			No. of inspections done to oil fields	12	8	-4	
			No. of EIA/EA reviewed by EIA officers	100	112	12	
			No. of Noise permits issued for Pollution control	20	18	-2	Covid affected this
SP 5.2 Environmental Protection and Conservation	Environment Department	Protected and conserved environment for the benefit of present and future generation	No. of environmental compliance reports	8	8	0	Achieved
			No. of Environmental Conservation Structures for Soil and Water	10	10	0	Achieved
			Report on mapped wetlands in Turkana County	1	0	-1	Not done due to lack of funds
SP 5.3 Climate Change and Adaptation	Environment Department	Climate Change mainstreaming	No. of plastic collection and reuse centres	1	0	-1	project ongoing
			No. of Climate Change legal framework developed	1	1	0	
			No. of stakeholders engaged on Climate Change mainstreaming	100	200	100	done
			No. of stakeholder's forum to mainstream Climate change	2	4	2	done
Programme 6: Mineral resource mapping and management							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Outcome: Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.							
SP 6.1 Mineral resource mapping	Department of Mineral Resources	Minerals Distribution map in the County and feasibility report	Minerals Mapping and feasibility report	1	0	-1	There was not budget allocated for this activity
SP 6.2 Management of Mining and quarrying activities	Department of Mineral Resources	Establishment of County artisanal mining bill and policy	County Artisanal Mining Committee in place	1	0	-1	The names of the committee were forwarded to CS Mining for gazette ment
		Establishment of County Extractive sector strategy	County Extractive sector strategy in place	1	0	-1	in progress
SP 6.3 Capacity building in exploitation of Mineral Resources for Value addition	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small-scale miners	No. of Regional and International exposure trips for benchmarking on Modern mining operations	8	0	-8	Covid 19 travel restrictions
			No of Artisanal and small-scale mining groups trained	7	14	7	Achieved
SP 6.5 Extractives Engagement Bills and Policies	Department of Mineral Resources	Establishment and Review of Extractives Engagement bill and policy	County artisanal and small-scale mining bill and policy in place	1	0	-1	in progress LSO was issued to the contractor (in progress)
SP 6.6 Artisanal Mining Equipment	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small-scale miners	No. of mining equipment, supplied, installed and commissioned.	1	0	-1	The LPO was issued to the contractor
Programme 7: Petroleum							
Outcome: Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 7.1 Oil and Gas	Department of Mineral Resources	Managed Oil and Gas activities	Number of Community Engagements on Oil & Gas revenue sharing	7	7	0	
			Number of local residents trained on business development and other opportunities	30	0	-30	Oil and gas activities use stopped in the country
		Local content Development	Local Content Bill and Policy in Place	1	0	-1	
SP 7.2 Establishment of Extractive sector regulations and strategies	Department of Mineral Resources	Establishment and Review of County Petroleum Engagement bill and policy	County Petroleum Engagement bill and policy in place	1	0	-1	in progress

Health Services & Sanitation

Achievements

1. Launched 2018-2022 county health sector strategic and investment plan
2. Procured uniforms for health workers for field use during and after Covid-19 Pandemic period during routine services as part of Personal Protective Equipment (PPEs)
3. Trained 80 nurses on nursing process and Kenya Quality Model for health (KQMH)
4. Conducted research capacity building training by support of Amref (AfyaTimiza) enabling development of research priorities and strategy for the sector
5. Completed LCRH OPD automation

- 6. Documented countywide liquor outlets
- 7. Operationalization of more health facilities

Table 7: Summary of Programmes and Projects Performance for 2020/2021

DEPARTMENT OF HEALTH SERVICES AND SANITATION

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Health Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	70%	Delayed funds
SP 1.2 Additional Works/Renovations of Health Facilities	Health Administration	Increased access to health care	Number of facilities renovated, fenced.	9	2	Two health facilities renovated due to inadequate funds
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES						
Outcome: To promote health and prevent communicable and non-communicable conditions						
SP2.1 Family Health (THS)	Family Health	Delivery of quality, effective and efficient Reproductive Maternal Newborn Child & Adolescent health services	4th ANC coverage	53%	54%	The performance almost stagnating due to Scale down of community-based activities.
			Skilled Birth Attendance coverage	60%	61%	Scale down of community-based activities such as medical outreaches affected maternal and child health activities.
			Fully Immunized Child Coverage	90%	66%	Scale down of community-based activities such as medical outreaches affected child immunization activities.
			Family Planning attendance Coverage	16%	17%	Increased awareness creation on the importance of planning as well as increased health facilities offering family planning services led to improvement on FP coverage.

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
Name of Sub-Programme	Community Health Services	Community Units Reporting	Number of Community Units Functional	208	171	Inadequate number of CHEWs, reporting tools and demotivated CHVs affected the functionality of Community Units.
		Motivated CHVs	Quarterly payment of CHVS Stipend	4	3	CHV have not been paid in the fourth quarter
	WASH	Increased Latrine Use	Number of villages Open Defecation Free (ODF)	200	77	Few villages declared ODF due to late funds disbursement
		Empowered vulnerable households against wash related conditions	Proportion of vulnerable HH reached with WASH interventions	100% (32000)	80%	Covid-19 interventions like distribution of washing containers and soaps to institutions as well as purchase of the same by households increased WASH services.
		Households empowered in hygiene and sanitation	Number of households reached with hygiene and sanitation key messages	40000	45,024	Covid-19 protocols led to adherence to WASH activities hence improvement of awareness.
	Food quality control and public health law enforcement	Safe food premises	Proportion of food premises inspected	50%	42%	
		Approved food premises in use	Proportion of food premises inspected licensed	50%	13%	Need to improve
		Compliance with good food quality practices	Proportion of notices complied with	100%	76%	Need to improve
		Safe handling of food	Proportion of food handlers medically examined	100%	18%	
		Noncompliance is reduced	Proportion of noncompliance prosecuted	100%	7%	Few non-compliances reported
	School Health Services	Health school children free from worms	Proportion of school age children dewormed	25%	23170	More children reached with schools reopening

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
		Schools linked to health services	Proportion of schools having integrated school health services	20%	15%	
		Health and safe environment in school	Proportion of schools inspected quarterly	25%	33%	
		Occupational health and safety plus pollution control	Better health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	50%	47%
		Sustained and progressive health care waste management	Proportion of health facilities with health care waste management plan developed	50%	30%	Lack of funds
		Health and safety at health facility work place.	Proportion of health facilities that have conducted hazard and risk assessment	50%	40%	Number reduced
	SP 2.3 Health Promotion and Diseases Control	Health Promotion and Disease Control	Surveillance, outbreak investigation and response	Weekly epidemic reporting rate	80%	92%
Disease outbreaks investigated				100%	0%	No outbreak reported in the quarter
Health promotion			Proportion of communities reached with BCC	40%		
Tuberculosis elimination			Quarterly Case identification rate	10%	22%	Increased identification rate due to enhanced testing and awareness.
			HIV testing for TB cases	90%	97%	Mandatory testing
Malaria elimination			Proportion of target population utilizing LLITNs	40%	0%	It is only Loima subcounty that receives support for LLITNs hence most of the county is not . No survey has been conducted to ascertain whether the distributed nets have been used.

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
		HIV and AIDS, STI management	Viral suppression rate	70%	89%	Increased adherence to medication led to this improvement in suppression.
		Neglected Tropical Disease	Proportion of target TT surgeries conducted	100%	100%	All TT cases were treated
			Proportion of Kala azar cases identified put on treatment	100%	100%	All Kalaazar patients are put on treatment
P 3 MEDICAL SERVICES						
Outcome: To provide curative healthcare services.						
SP 3.1 Laboratory Services	Laboratory Department	Improved Laboratory Services	Proportion of Health facilities offering comprehensive laboratory services. (211 facilities)	100%	22%	Infrastructure adjustment required for establishment of labs in most health facilities
SP 3.2 Blood Transfusion Services	Blood Transfusion Department	Improved blood transfusion services	Number of blood pints collected	(600) 100%	470	
SP 3.3 Rehabilitative Services	Rehabilitative Department	Increased Rehabilitative services	Number of clients rehabilitated	100%	80%	20% could not be rehabilitated due to faulty and nonfunctional machines
SP 3.4 Referral and Emergency Services	County Referral systems department	Managed referral cases in the county	Proportion of referral cases managed within the county	70%	90%	Ambulance have been pulled together. Revitalized office of the referral coordinator.
SP 3.5 Radiology Services	Radiology Department	Improved diagnosis through radiology services	Number of facilities offering radiology services	9	3	Kakuma mission Hospital, Lopiding and Lodwar County Referral Hospital
SP 3.6 Dental Services	Dental Services	Improved dental services	Number of clients provided with dental services	3256	1227	
SP 3.7 Clinical Services	Clinical Services	Improved clinical services	Number of clients provided with clinical services	300,143	407,271	increased awareness of respiratory symptoms and need to seek prompt attention.
SP 3.8 Nursing Services	Nursing Department	Improved nursing services	Number of clients provided with nursing services	300,143	407,271	increased awareness of respiratory symptoms and need to seek prompt attention.

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
SP 3.9 Rural Health Facilities	Medical Services	Increased access to health care through increased rural facilities operations	Number of health facilities receiving funds	189	174	Increased by 2 health facilities from the previous 172
SP 3.10 Sub-county	Medical Services	Increased access to health care through increased sub-county facilities operations	Number of health facilities receiving funds	7	7	All facilities with IFMIS receive funds. All the 7 sub county hospitals
P 4 LODWAR COUNTY AND REFERRAL HOSPITAL						
Outcome: To provide curative healthcare services.						
SP 4.1 LCRH Operations and Support Services	LCRH Directorate	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	70%	Delayed funds
SP 4.2 LCRH Infrastructure Development	LCRH Directorate	Improved access to comprehensive health care	Construction of Orthopedic theatre	100%	0%	Lack of funds
			Asbestos Disposal	100%	0%	No funds allocated for Environmental Impact Assessment (EIA) and for actual disposal. The department though had acquired a piece of land nearby the Lodwar dumpsite.
P 5 MEDICAL SUPPLIES						
Outcome: To ensure all health facilities have adequate health commodities						
SP 5.1 Medical Supplies	Medical Supplies Unit	Improved management of health products	Number of health facilities having adequate health commodities	250	250	All facilities have basic health commodities
			Number of health facilities equipped	250	232	The newly operationalized facilities not fully equipped
SP 5.2 Health Commodity Management	Medical Supplies Unit	Improved management of health products	Number of commodity planning and data review meeting held	1	0	One conducted

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
			Number of commodity inspections done	3	1	Only one conducted. The committee lost a member.
P 6 POLICY, PLANNING, MONITORING AND EVALUATION						
Outcome: To encourage evidence-based decision making						
SP 6.1 Health Information and Management	HMIS Department	Evidence based decision making	Number of facilities reporting timely and completely	250 (100%)	98%	
			Number of facilities with reporting tools	250 (100%)	100%	All facilities issued with reporting tools
			Quarterly review meetings done	1	0	Inadequate funds
			Quarterly planning meetings done	1	1	Conducted
			Supervision done	1	0	Not conducted
			DQAs done.	1	1	Conducted
SP 6.2 Quality Assurance	QA Department	Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	250	250	All facilities have SOPs
			Number of Staff trained on Quality assurance, Coaching and Mentorship	200	0	No mentorship has been done
			Client exit/satisfaction survey	1	0	Unavailability of funds
			Service Charters	1	0	No funds
SP 6.3 Universal Health Care for Turkana	UHC Department	Universal Healthcare coverage (UHC)	UHC roadmap and Health Financing Strategy.	1	1	One is in progress. The strategies are to encourage Turkana people to register with NHIF, and also seek Turkana County support for elderly, OVC.
			Service level agreements with	250	232	Agreement covered all operational facilities the of county government. There is 8.89 million support from

Name of Sub-Program	Responsible Directorate	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2020 -30th June 2021		
				Targets	Actual Achievement (s)	Remarks
			NHIF, KEMSA and MEDS.			National Government to Implementation Partner Agreement to support UHC on medical supplies and all facilities have generated by all facilities to Kenya Medical Supplies (KEMSA).
			Number of Health facilities accredited	150	106	Still working with NHIF to accredit the uncredited facilities.
			Mobile Health Facility Purchased	1	0	Specification development process.
			UHC Roll-out (Targeting household)	7,000 HHs	4500 HHs	Still working to roll out to the rest of Households.
P 7 ALCOHOL DRINKS AND SUBSTANCE ABUSE CONTROL						
Outcome: To reduce the effects of alcohol and substance abuse						
SP 7.1 Rehabilitation and Treatment	Directorate of Alcohol drinks control	Rehabilitated drugs addict	Number of patients rehabilitated	60	0	Lack rehabilitation centres in the county. the indicator to be reviewed
SP 7.2 Public Education, Advocacy and Awareness	Directorate of Alcohol drinks control		Number of meeting held for sensitization	8	6	Sensitization carried out in the sub counties
SP 7.3 Liquor licensing			Number of alcoholic outlets licensed	400	200	Exercise ongoing
SP 7.4 Training and Capacity Building			Number of committees trained	6	0	No trainings conducted

Trade, Gender & Youth Affairs

Achievements

1. 180 MSME operators were trained on good business practices and business management skills
2. 1428 weighing scales were recalibrated to comply with required national government standards
3. 3 cooperative surveys were conducted to improve quality of cooperative societies in Turkana
4. 100 groups benefited from women and Youth fund to expand businesses

Table 8: Summary of Programmes Performance for 2020/21

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

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.			
SP 1.2 Furnishing Ministry Office	Delivery of quality, effective and efficient services	Percentage of completion			
Programme 2: TRADE DEVELOPMENT & PROMOTION					
Objective: To promote trade, broaden export base and markets as well as undertake County branding of products and to provide efficient support service delivery for enterprise development.					
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.					
SP 2.1 Trade Licensing, Regulations and Control	County Business Directory	No of licensed businesses	10,000	6300	
SP 2.2 Region Trade & Export	Established Export markets for county products	No of trade promotional events conducted	4	3	
SP 2.3 Business Training & Development Services	Trained MSMEs operators	No of MSMEs operators trained	600	200	

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP 2.4 Lease and Management of Biashara Centre	Operational Biashara Centre	No of MSMEs accessing business development & training services	2	1	
SP 2.5 Trade Research & Policy	Survey reports	No of trade surveys conducted	2	3	
SP 2.6 Business Financing & Incubation of MSMEs	Support grants to SMEs	No of SMEs incubated	5	1	
	Credit Disbursed	No of MSMEs accessing Credit	280	0	
SP 2.7 Field Metrology Services	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	650	2000	
SP 2.8 Consumer Right Education	Consumer protection	No of reports on consumer protection surveys conducted	5	2	
SP 2.9 Training for Weights and Measures Technical Professionals	Trained Inspectors	No of Officers Accredited	6	4	
SP 2.10 Standards and Anti-Counterfeit Services	Seized Goods/ commodities	No of seized goods/ commodities	8	2	
SP 2.11 Market Infrastructure Development	Modernized Markets	No of Modernized Markets	2	2	
	Operational Markets	No. of operational markets	2	2	
	Modernized Business Kiosks	No of Modernized Business Kiosks	80	0	
	management plans	No of management plans	2	0	
	Technical Graduates	No of students trained	60	30	
SP 2.12 Industrial Development and Investments	Developed technologies for local industries	No of developed technologies for local industries	20	0	
	Industrial parks and sheds	No of industrial parks/ sheds built	1	0	
	Established Export markets for county products	No of trade promotional events conducted	4	2	
SP 2.13 Biashara Fund	Credit Disbursed	No of MSMEs accessing Credit	280	0	
SP 2.14 Completion of Biashara Centre	Operational Biashara Centre	No of MSMEs accessing business development & training services	0	1	
SP 2.15 North Rift Economic & FCDC Blocs	legal and regulatory framework for NOREB	No of Laws on NOREB enacted	0	0	

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP 2.16 Purchase of Calibration Equipment	Equipment Acquired	No of Equipment Purchased	2	2	
Programme 4: Youth and gender development					
Objective: To promote youth and gender equity, equality and women empowerment					
Outcome: Increased participation of women and youth in development agenda					
SP 4.1 Gender Empowerment and Advocacy	celebration of 16 days of gender activism	No. of sensitization forums held	2	2	
	celebration of International Women's Day	No of sensitization and advocacy forums held	2	2	
	Mentorship and advocacy campaigns	No of mentorship programmes conducted	2	4	
SP 4.2 Gender mainstreaming and coordination	sensitization on gender mainstreaming	No. of sensitization forums held	1	2	
	Development of gender policy	No. of gender policies developed	1	0	
SP 4.3 Legal compliance and redress	Sensitization of legal redress to GBV victims	No. of sensitization forums held	1	2	
	Support to GBV victims	No of advocacy campaigns held	1	2	
SP 4.4 promotion of gender equality and empowerment	Sensitization forums on harmful cultural practices	No. of sensitization forums held	1	1	
	Mentorship campaigns	No of mentorship programmes conducted	1	1	
	Capacity building of gender structures	No. of capacity buildings meeting held	1	1	
SP 5.1 Youth coordination and representation	Support to youth council structure	No. of youth meetings supported	2	1	
	Support to Youth week	No. of youths supported			
	Mentorship programmes to young adolescents	No. of youths mentored	300	150	
	Exposure visits and youth exchange programmes	No. of exposure visits conducted	1	1	
SP 5.2 Youth employment scheme	Sensitization on AGPO	No. of youth companies registered	0	40	
		No of sensitization forums held	2	2	

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	Entrepreneurship and record keeping raining	No. of trainings held	1	2	
		No. of youth and women leaders trained	0	300	
	Training and work readiness	No. of youths trained	300	600	
	Peer to peer job networking	No. of youths linked to public and private sectors	70		
	Youth sensitization and advocacy forums	No. of advocacy campaigns held	1	1	
	Support to youth bankable ideas	No. of youths sensitized on bankable ideas	7	0	
		No. of sensitization forums held on youth bankable ideas	0	1	
SP5.3 Youth rare skills	Youth in vocational centres	No. of awareness trainings held	1	1	
	NITA	No. of youths supported	30	0	
	Development of youth talents	No of youths supported in modelling,sports,	21	0	
	Youth in agribusiness	No. of youths supported	14	30	
SP3.1 Cooperative extension and advisory services	No. of Audit reports produced and certified	No. of Audit reports produced	24	20	
		No. of AGMs held			
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	2	3	
	Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	1	0	
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	1	0	
	Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	6	17	

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	Availability of Exchange programmes/Visits Reports	No. of co-operatives participated on Exchange programmes/Visits	1	1	
	Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held	1	0	
SP3.4 Strengthening of Key Dormant Co-operative Societies	Availability of beneficiary list and data	No. of Co-operatives that were supported/benefited	4	0	
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Availability of Development Policy and Acts	No. of Development Policy and Legal framework formulated and passed	2	0	
SP 3.6 Cooperative Development Fund	Availability of loans to co-operatives.	No. of loans accessed by co-operative societies	5	0	

Education, Sports and Social Protection

Achievements

1. 450 Street children were provided with food, school requirement and taken through training.
2. 27 ECDE Centres were renovated, 30 were equipped with requisite furniture and fittings
3. 18836 needy students benefitted from County grants and other transfers,30 bursary committees were formed
4. 317 ECDE Centres were supplied with instructional materials to improve quality of education

Table 9: Summary of Programmes and Projects Performance for 2020/2021

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021							
County Government Entity: Education, Sports and Social protection							
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhance institutional framework for efficient and effective service delivery							
General administration and Support Services	Administration	Internet connectivity, electricity supply, water supply, office supplies	Quarterly Budget Absorption rate	100%			
Grants and other Transfers (Turkana Skill Development Funds)	Administration	Enhanced enrollment and retention rates	No of needy students supported	13,500			
P 2 EARLY CHILDHOOD EDUCATION							
outcome; Enhanced literacy and quality of early childhood education			Improved child nutrition, well-being and	911	937	26	Support from Mary's Meals in provision of food enhanced reaching out too many centres

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
			increased enrolment				
School Feeding	Directorate of ECDE	Healthy children	% enrolment rates	150,000.00	133,000	-17,000	Delayed supply of food to ECDE centres affects enrolment
	Directorate of ECDE	Increased enrolment, retention and completion rate	Number of quality assurance and standards conducted	3.00	0	-3	delay in processing of funds
Quality Improvement	Directorate of ECDE	Improved standards of education	Number of ECD centres supplied with instructional materials	300.00	300	0	
			Number of trained ECDE teachers	350.00	575	225	
			Number of centres participating in Co-curriculum Activities	150.00	0	-150	No budget
	Directorate of ECDE	Early identification of talents and creativity	No of centres with equipment/structures for outdoor activities	60.00	60	0	
			Number of centres renovated and furnished	30.00	30		
	Infrastructure Development	Directorate of ECDE	Secure and conducive learning environment.	Number of centres equipped with requisite furniture and fitting	30.00	0	-30
ICT Equipped room				30.00	0	-30	No budget
Support to Pre-Primary Training Institution (DICECE)	Directorate of ECDE	Integration of ICT in teacher education training and learning	Number of facilities renovated	1.00	1	0	
	Directorate of ECDE	Conducive learning environment	Number of equipped classes	1.00	0	-1	

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
			Fence and gate erected	1.00	1	0	
	Directorate of ECDE	Secured training centre	Survey, Inspection and Registration Processes	1.00	1	0	
	Directorate of ECDE	Training Centre Compliant with statutory guidelines					
P 3 VOCATIONAL TRAINING							
Outcome: Promotion of tertiary education							
Youth Polytechnic Infrastructure			No. Of VTC supplied with instructional materials	8.00	7	1	Ongoing
	Directorate of Vocational Training	Enhance delivery of content and mastery of Skills	No. Of annual quality assurance exercises conducted	6.00	6	0	Done
	Directorate of Vocational Training	Improved vocational training from quality assurance activities	No. Of motorbikes purchased	3.00	0	3	Lack of funds
	Directorate of Vocational Training	Improved management of VTCs	No. Of institutions BoM trained and capacity built	8.00	8	0	Done
	Directorate of Vocational Training		Number of annual enrolment drives	3.00	3	0	Done
	Directorate of Vocational Training	Increased enrolment rates	Number of VTCs Training of student body, training of BOM, refreshers courses for staff and industrial attachment for students.	3.00	2	1	Ongoing

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Training and Development	Directorate of Vocational Training	Tapped and appreciated talents and skills	No of Core curricular activity conducted	3.00	0	3	Covid 19 regulations
Co-Curriculum Activities	Directorate of Vocational Training	Nurturing of talents	Number of Youth Polytechnics Constructed	3.00	2	1	On-going
Youth Polytechnics-Conditional	Directorate of Vocational Training	Improved Access to Vocational Training					
P 4 SOCIAL PROTECTION							
Outcome: Promotion of social equity							
Children Welfare, Trainings and School Requirements			Completed Child care facilities ACT delivered.	1.00	1	0	Complete waiting for cabinet approval
	Directorate of Social Protection	Establishment and registration of child care facilities (CCIs).	Street children provided with food school requirement and trainings	450.00	450	0	achieved
	Directorate of Social Protection	Area Advisory Council meetings (AACs)	Report submitted	1.00	1	0	achieved
	Directorate of Social Protection	Day of the African Child.	Monitoring and evaluation reports	2.00	2	0	target achieved
	Directorate of Social Protection	Purchase of assorted assistive devices	Report Submitted	1.00	1	0	achieved
	Directorate of Social Protection	Disability Day Celebration.	Illimanyang Group Registered with NCPWD	1.00	1	0	achieved
	Directorate of Social Protection	Registration of PWDs with NCPWD.	World international day Celebrations report submitted	1.00	1	0	achieved

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
	Directorate of Social Protection	UN International Day for PWDs.	Reports of PWD Sports participated	3.00	0		not achieved due to covid
	Directorate of Social Protection	PWDs sports.	Number of Illimanyang individuals registered	100.00	100	0	achieved
Marginalized and minority groups	Directorate of Social Protection	Marginalized and minority groups supported.	Individuals targeted	100.00	100	0	achieved
	Directorate of Social Protection	Purchase of ILIMANYANG community specialized equipment and Special food stuffs.	Dormitories Constructed	2.00	2	0	achieved
Child rescue centers	Directorate of Social Protection	Improving the holding capacity in the two rescue centres (LODWAR and KAKUMA)	Rescue centres targeted	1.00	1	0	achieved
	Directorate of Social Protection	Equipping child rescue centres.	Number of social halls equipped	2.00	2	0	achieved
	Directorate of Social Protection	Equipping of multipurpose social halls					
P5. SPORTS AND TALENT DEVELOPMENT							
Outcome: Enhanced Sports and Youth Talent Development							
Sports and Talents Development			Number of sports equipment and sports facilities procured	30.00	30	0	Achieved
	Directorate of Sports	Procurement of sports goods and equipment at county level	Number of clubs supported	5.00	5	0	Achieved

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
	Directorate of Sports	Football championships	Number of teams, clubs supported	2.00	0	-2	Not achieved
	Directorate of Sports	Netball support	Number of competitions organized	2.00	1	-1	Partiary achieved
	Directorate of Sports	Volley ball support	Number of championships participated	1.00	3	2	Achieved
	Directorate of Sports	Disability sports	Number of coaches/referees trained	50.00	55	5	Achieved
	Directorate of Sports	Coaches and referees training	Number of events organized/supported	4.00	4	0	Achieved
	Directorate of Sports	Athletics championship	Number of championships conducted	1.00	0	-1	Not achieved
	Directorate of Sports	Boxing support	Number of competitions supported	2.00	2	0	Achieved
	Directorate of Sports	Basketball	Number of wards assessed	30.00	0	-30	Not achieved
	Directorate of Sports	Cycling	Number of unique sports organized	1.00	1	0	Achieved
	Directorate of Sports	Unique sports support	Construction of sports stadia completed	1.00	1	0	Ongoing
Construction of a modern sports stadia/Bench marking	Directorate of Sports	Construction of sports stadia					
Programme 6: Public Communication and Media Relations							
Outcome: An informed and participative citizenry							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Publicity			Number of Media Training and Communication Courses Conducted	2.00			
	Directorate of Public Communication	Enhance staff understanding of the good relay of information & official communication skills	Quarterly Magazines, Pamphlets and Brochures produced	4.00			
	Directorate of Public Communication	Public awareness and timely queries response	Citizen charters, billboards and publicity channels explored	3.00			
	Directorate of Public Communication	Enhance sectorial goals and objectives	Number of projects documentary produced	1.00			
Research and Sensitization	Directorate of Public Communication	Enhance Public awareness on sectorial projects					

Public, Service, Administration & Disaster Management

Achievements

1. More Officers were trained on performance management.
2. To ensure proper access to information and County Dialogue Forum, 2 public participation meetings were conducted in each.
3. In order to enhance disaster preparedness 4 EWS were gathered and responded to.
4. Four bi-weekly meetings were done on looming emergencies.
5. 50% ration of 3745 MT was distributed to cushion vulnerable households against hunger.

Table 10: Summary of Programmes and Projects Performance for 2020/2021

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021
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County Government Entity: Public Service, Administration and Disaster Management

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Outcome: Effective service provision							
SP 1.1 General Administration, Planning and Support Services-Public Service	Public Service	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100.00%	30%	70%	Budget affected by the supplementary reallocation
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Administration and Disaster Management	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100.00%	30%	70%	Budget affected by the supplementary reallocation
P 2 HUMAN RESOURCE MANAGEMENT							
Outcome: Improved Service Delivery							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 2.1 Payroll and Record Management	Human Resource	Timely payroll processing & improved record	No. of payroll records produced	60%	40%	-20%	Budget reallocation supplementary
SP 2.2 Human Resource Development	Performance Management	Improved service delivery	No. of training undertaken	30%	30%	0.00	achieved
SP 2.3 GHRIS Leave & Performance Module Implementation	Human Resource	Enhancing performance in the public service	Full utilization of Leave and Performance & Appraisal Module on GHRIS	100%	80%	-20%	Training was conducted and budget reallocated (supplementary)
SP 2.4 Digitization and Automation of Human Resource Registry	Human Resource	Improved records management	No. of records automated and mobile racks placed at registry	100%	80%	20%	Bought the equipment but affected by time
SP 2.5 Mainstreaming Public Sector Integrity Programme	Performance Management	Timely performance contracting	No. of employees engaged on performance contracts	100%	100%	0%	Budget reallocated
SP 2.6 County Performance Management	Human Resource	Employees and Citizens feedback	No. of citizens who give feedback on government services	100%	80%	-20%	Training was conducted in county departments budget reallocated
SP 2.7 Public Service Week	Human Resource	Enhancing transparency and accountability	No. staff trained on intergrity matters	-			budget reallocated
SP 2.8 Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	Public Service	Improve service delivery	No. of Motor Vehicles Purchased	2.00	-	-2	budget reallocated
P 3 DECENTRALIZES SERVICES							
SP 3.1 Operationalization of Sub County Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	40%	30%	10%	Delayed procurement process affected the budget implementation
SP 3.2 Operationalization of Ward Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	40%	30%	10%	delayed procurement process

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 3.3 Operationalization of Village Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	40%	20%	20%	Funds reallocated during the supplementary
SP 3.4 Village Council Support Programme	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	40%	0%	-40%	funds reallocated
SP 3.5 Purchase & installation of HF Radios	Administration	Effective communication	No. of Radios	5.00	-	5.00	No budget allocated
SP 3.6 Construction of Turkana South Sub County Office	Administration	Accessible public services	No. of office	1.00	0.00	1.00	No budget allocated
SP 3.7 Construction of Turkana West Sub County Office	Administration	Accessible public services	No. of office	1.00	1.00	0	Funds for this office were availed through a cabinet approval
SP 3.8 Completion of Kibish Sub County Office	Administration	Accessible public services	No. of office	1.00	-	1.00	Funds meant for this office were reallocated to T. WEST
P 4 GOVERNANCE AND PUBLIC PARTICIPATION							
Outcome: Promoting the devolution agenda							
SP 4.1 Civic education Programme	Administration	Participation of the citizens in governance	% of coverage	40%	20%	20%	Funds were insufficient
SP 4.2 Public Participation and access to information	Administration	Citizens feedback	No. of meetings	4.00	2.00	2	Funds were insufficient
SP 4.3 County Dialogue Forum	Administration	Engagement on devolution	No. of meetings	4.00	0.00	4	Funds reallocated
P 5 DISASTER RISK MANAGEMENT							
Outcome: Disaster risk reduction							
SP 5.1 Disaster Preparedness Programmes	Disaster Management	enhanced disaster management in the county	EWS gathered, responded to; no. of hazards and disasters.	3.00	2.00	1.00	Funds were reallocated

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 5.2 Disaster Mitigation Programmes	Disaster Management	enhanced disaster management in the county	trainings, public awareness and sensitization	100%	40%	60%	Funds reallocated
SP 5.3 Stakeholders coordination and Support Programme	Disaster Management	Disaster Risk management synergies enhanced	No. of coordination fora supported	7.00	0.00	-7.00	Funds were reallocated
SP 5.4 Humanitarian Relief Food Programme	Disaster Management	Food intervention during hard times is scaled up to save lives	No. of HHs whose hunger is cushioned by food assistance	106,728 HH	106728.00	0.00	supported by covid funds
SP 5.5 Purchase and Prespositioning of NFIs	Disaster Management	A more prepared directorate in emergency response through NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs	-			No Budget
P 6 INSPECTORATE SERVICES							
Outcome: Effective enforcement							
SP 6.1 Establishment and Mainstreaming of the county Inspectorate	Inspectorate	Mainstreaming of Inspectorate activities & personnel	No. of personnel vetted	178.00	70%	30%	Out of 178 officers vetted,154 officers were appointed and deployed across the county.
SP 6.2 Purchase of Uniforms, Training and kitting	Inspectorate	Uniformity in the service	No. of officers issued with uniform	100.00	30%	70%	Procurement of the 70 to kit the remaining officers has already been raised
SP 6.3 Purchase of one (1) No. Inspectorate services Motor vehicle	Inspectorate	Improve service delivery	No. of Vehicles bought	1.00	0%	-1.00	budget affected by the supplementary reallocation

Infrastructure, Transport & Public Works

Achievements

1. Through RMLF, 288.4Km of road was gravelled and graded to extend road network in Turkana County
2. Annual Road Inventory and Condition Survey (ARICS) and mapping successfully implemented and updated.

Table 11: Summary of Programmes and Projects Performance for 2020/2021

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE, 2021
County Government Entity: Infrastructure, Transport and Public Works

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY, 2020 - 30TH JUNE, 2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services- Infrastructure and Transport	Infrastructure and Transport	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	90%	-10%	Delay in disbursement of funds from National Treasury, slow procurement process
SP 1.2 General Administration, Planning and Support Services- Public Works	Public Works	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	40%	-60%	Delay in disbursement of funds from National Treasury, slow procurement process
Programme 2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME							
Outcome: An efficient and effective road transport network for social economic development							
SP2.1 Upgrading to bitumen standards (1.5 Kms) within Lodwar Town.	Easy accessibility within town centres	10KM	Km road network tarmacked	1.5KM	0.1KM	1.4KM	Works in Progress
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Easy accessibility within selected areas	1000KM	Km road network graded/graveled	832.6 Kms	1,153.7KM	321.1KM	321.1KM done

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	-	Availability of Road network inventory annually and roads mapped	832.6KMS	832.6KMS	0	Done
Construction, Equipping and operationalizing of material testing Lab	Functional Lab	-	Equipped and operational	1	0	1	Funds re-allocated
Professional Capacity Building	Enhance professionalism	1	No of staff trained	1	0	1	Affected by Covid-19 Pandemic
Modern Road design systems and software	Enhance professionalism	7	No of working kits	7	7	0	Done
Programme 3: Development and Maintenance of Transport							
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.							
SP3.1 Equipping and Operationalizing of Mechanical Garage	Functional Mechanical garage	1	Equipped and operational	1	0	1	Not budgeted for
SP3.2 Purchase of plants, machineries, Backup office generators and specialized tools	No. of Plants and Machines	-	Functional Plants and Machinery	25%	0%	25%	Not budgeted for
SP3.4 Heavy machinery/vehicle/plants tracking systems & accessories	Checks & controls	20.00	No of tracking systems	20	0	20	Not budgeted for
SP3.5 Feasibility Study and Consultancy Services on viability of Ferry Services	Enhance connectivity between counties and countries	-	No. of reports.	1	0	1	Not budgeted for
SP3.6 Capacity building, road safety campaigns & promotions for transport operators	Enhance safety	10.00	No of participants	5	0	5	Not budgeted for
SP3.8 Modern Mobile workshop	Reduce MTTF	-	No of mobile workshops	1	0	1	Not budgeted for

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP3.9 Professional Capacity Building	Enhance professionalism	1 Person	No of staff trained	1	0	1	Affected by COVID 19 Pandemic
Programme 4: Development and Maintenance of Public Works							
SP4.4 Protection and Gabioning Works	No of rivers protected	1.00	Rivers protected (Locherekaal).	80%	60%	-20%	Ongoing
Programme 5: Mechanical Services							
SP. 5.1 Mechanical Services	Quality assurance	-	No of reports	1	1	0	Target Achieved
Programme 6: Structural Services							
SP. 6.1 Structural Services	Quality assurance	-	No of reports	1	1	0	Target Achieved
Programme 7: Electrical Services							
SP 7.1 Electrical Services	Quality assurance	-	No of reports	1	1	0	Target Achieved
Programme 8: Building Inspectorate Services							
SP 8.1 Building Inspectorate Services	Easy inspection and reporting	-	No. of reports.	1	1	0	Target Achieved
Programme 9: Architectural Services							
SP 9.1: Architectural Services	Quality assurance	-	No of reports	1	1	0	Target Achieved

Agriculture, Pastoral Economy & Fisheries

Achievements

1. Construction of spate irrigation at Lochoremeyan, Loima ward, Loima sub-county.
2. All the 6 multi-community investment projects were included in the CIDP and CADP
3. Regional laboratories expanded and improved.
4. 700 Langstroth bee hives installed in Lobei/Kotaruk, Lokiriama/Lorengippi, Turkwel, Katilu, Lobokat and Lakezone wards.
5. 4 Agribusiness exhibition, 10 farmer's organization trainings, 6 radio talks on products marketing information dissemination

Table 12: Summary of Programmes and Projects Performance for 2020/2021

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE, 2021
County Government Entity: Agriculture, Pastoral Economy and Fisheries

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Carry out others Projects field Monitoring/Evaluation/Supervision/ Backstopping Countywide;	Administration	No. 4 Monitoring and Evaluation report	Availability of field and projects reports	4	4		Annual targets achieved
Consolidated departmental Monthly, Quarterly and Annual Reports (financial and non-financial).	Administration	No.12 monthly, No 4quarterly, 1 Annual Reports	Availability of consolidated monthly report, quarterly and annual financial report	17	17		Annual targets achieved

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
Consolidated quarterly and annual project status reports.	Administration	4 quarterly reports, 1 annual report,	Availability of consolidated monthly report, quarterly and annual Projects report	5	5	0	Annual targets achieved
HR Monthly Reports.	Administration	12 Monthly reports	Availability of monthly reports	12	12	0	Quarterly targets achieved
Audit Responses (internal - 1, external - 1).	Administration	1 Internal, 1external Audit response report	Availability of internal and external response report	1	1	0	
Monthly and Quarterly managerial meetings for Leadership Team (LT) - 4 & Senior Management Team (SMT) – 4.	Administration	4 SMT minutes	No. SMT minutes	4	5	1	Surpassed the set targets for the quarter due to adhoc meetings necessitated by the cabinet resolutions
Departmental concept notes for resource mobilization drafted and shared with partners, donors or investors.	Administration	1 Departmental concept notes for resources mobilization drafted and shared with partners, donors or investors	Availability of departmental concept notes for resource mobilization drafted and shared with partners	1	0	-1	Planned for the 4th quarter
Develop FY2020/21 procurement plan.	Administration	Procurement plan developed	procurement plan developed	1	1	0	
Develop FY2021/22 Annual Development Plan (ADP).	Administration	Annual Development plan developed	Annual Development Plan Developed	1	1	0	
Develop FY2021/22 Budget Estimates.	Administration	No.1 Developed Budget Estimate	Developed Budget Estimate	1	1	0	
Update the Asset Register.	Administration	No.1 Update Asset Register	Updated Asset Register	100%	100%	0%	

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
Conduct Pre-feasibility, Feasibility and Appraisal Studies	Administration	No. 2 Pre-feasibility Report	Number of pre-feasibility reports	2	2	0	
Renovation of Mifugo Complex	Administration	100% Complete	% complete	100%	20%	-80%	limited budget
Programme 2: Agriculture Programme							
Objective: To improve food security and strengthen Communities livelihoods							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
Sp 2.1 Agriculture Mechanization service	Agriculture	acreage ploughed	increase in acreage ploughed	25400 acres	23000 ACRES	2400 ACRES	Covid 19 discouraging farmers to go to farms.
S.P 2.2 Agriculture market access and linkages and value chain development	Agriculture	Tonnage of farm products sold to the market	Increased market linkages and value chain development	4 Agribusiness exhibition, 10 farmers organization trainings, 6 radio talks on products marketing information dissemination	2 Agribusiness exhibitions done, 6 farmers organization trainings done	2 Agribusiness exhibitions not done and 4 farmers organization trainings not done.	Inadequate funds
SP. 2.3 Agriculture Extension, research and development	Agriculture	No. of on farm trainings made to farmers and delivering agriculture extension messages	Increased yields output as a result of knowledgeable farmers and staff	15,000 farmers to receive ag trainings on farm	12,000 farmers receive on-farm and class room trainings	3000 farmers	achieved by the department through on-farm visits and trainings. Together with partners.
SP. 2.4 procurement of seeds subsidy	Agriculture	Tons of seeds purchased	Improved yield output	8333 kgs of groundnuts. And 16,666 kgs of maize seeds	8333 kgs of groundnuts seeds	16,666 kgs.	requisition made
S.P 2.5 Pest control management	Agriculture	Litres of chemicals purchased	Reduced incidences of pests and diseases	Insecticide 600 litres, 100 litres fungicide and 100 litres foliar fertilizer	0	Surveillance of desert locusts and minor pests done	Funds used during surveillance of desert locust and minor pests.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
SP.2.6 Agri nutrition /urban and peri-urban promotion	Agriculture	No. of Agri nutrition plots developed	Reduced cases of malnutrition amongst children and pregnant mothers	30000 children and mothers to be reached	27,000 children and mothers receiving fruits and vegetables foods in their diets	-3,000	Achieved with support from county government and partners.
S.P 2.7 Smart Agriculture Practices	Agriculture	1 no. climate smart agriculture practice established	Innovations and technologies applied to mitigate effects of climate change for crop production	1	1	0	Contract awarded and contractor taken to site
SP:2.8 Agricultural Sector Development Support Programme (ASDSP)	County programme secretariat	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Signing of MOU with directorates on implementation of capacity building concept	3	3	0	MOUs and partnership agreement signed by directors (Agriculture, Livestock and fisheries)
			Development of innovation concepts for the prioritized value chains	3	3	0	Awaiting no-objection note from Nairobi office
			Development of Extended concepts for capacity building and innovations	6	6	0	Implementation of activities for the extended concepts on - going
	County programme secretariat	Output 2.1: Entrepreneurial skills for VCAs including service providers enhanced	Capacity needs assessment of value chain actors on entrepreneurship	1	1	0	Draft report ready
			Training of service providers on entrepreneurship skills development	1	1	0	30 service providers from the public and private sector trained
			Conducting capacity assessment of service providers on entrepreneurship	1	1	0	Draft report ready

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
			Development of training modules and manuals for implementation of extended concepts	3	1	-2	Done for fish, the remaining two will be prepared in the next quarter.
	County programme secretariat	Output 1.3: Environmental resilience for increased productivity among prioritized value chains strengthened	Number of value chain suitability atlas developed	1	1	0	Funded by Nairobi office and the final report is ready
			Conduct Participatory scenario planning for March, April, May	1	1	0	Advisories developed and disseminated virtually.
	County programme secretariat	Output 4.1: Initiatives for establishment of the structures for consultation and coordination supported	CASSCOM meeting held	1	1	0	CASSCOM approved annual workplan and extended concepts
			Value chain platform meetings held	3	3	0	Witness signing of MOUs for capacity building concepts
			Hold value chain stakeholders meeting-sorghum	1	1	0	done in collaboration with NARIGP
			Hold CPS meetings	3	3	0	monthly meeting to prepare for activities
	County programme secretariat	Output 4.2: Capacities of the established structures for consultation and coordination enhanced	Development of coordination and governance extension concept	1	1	0	Awaiting approval by CASSCOM
	County programme secretariat	5.1 Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	Quarterly review and supervision of the programme activities by CASSCOM	1	1	0	Done.
	County programme secretariat		Quarterly monitoring and evaluation of programme activities	1	1	0	Follow up visit to verify status of VCOs
	County programme secretariat		County gender and social inclusion action plan developed and reviewed	3	3	0	Action plans reviewed and validated

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
			Development of 2021-2022 annual workplan	1	1	0	Supported by National office
Programme 3: Irrigation and Land Reclamation Programme							
Objective: To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	Irrigation	Lining of canal length Elelea Irrigation Scheme at Elelea, Turkana East-Deferred	Length of canal lined	150	0	-150	Designs completed
	Irrigation	Improvement of Naurienpuu irrigation scheme	% improvement in water conveyance efficiency	5	0	-5	Designs completed
SP 3.2 Promotion of drip irrigation	Irrigation	Establishment of drip irrigation technology at Lokwaliwa	No. of hectares installed with drip irrigation technology	0.25	0	,M	Designs completed
	Irrigation	Establishment of drip irrigation technology at Lokichoggio	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Designs completed
	Irrigation	Establishment of drip irrigation technology at Kapedo/Napeitom	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Designs completed
	Irrigation	Establishment of drip irrigation technology at Tudukae	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Designs completed
	Irrigation	Establishment of drip irrigation technology at Lobokat	No. of hectares installed with drip irrigation technology	0.25	0	-0.25	Designs completed
SP 3.3 Flood Protection of irrigation infrastructure	Irrigation	Rehabilitation of Koputiro irrigation scheme	Ha of scheme protected from floods	5	0	-5	Designs completed

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
		Rehabilitation of Naremit irrigation scheme	Ha of scheme protected from floods	10	0	-10	Designs completed
		Rehabilitation of Nangitony irrigation scheme	Ha of scheme protected from floods	10	0	-10	Designs completed
SP 3.4 Utilization of spate irrigation technology.	Land Reclamation	Construction of spate irrigation at Naro-ebei, Kangatotha ward, Turkana Central.	Acreage (Ha) of land under spate irrigation system.	50	0	-50	Project re-advertised and contractor identified. Project currently Ongoing and is at initial stage of implementation.
	Land Reclamation	Construction of spate irrigation at Nasikilele, Kanamkemer ward, Turkana Central.	Acreage (Ha) of land under spate irrigation system.	40	0	-40	Scope of works changed from spate irrigation to drip irrigation. Project to be advertised in quarter 4.
	Land Reclamation	Construction of spate irrigation at Nawountos, Kalobeyei ward, Turkana West.	Acreage (Ha) of land under spate irrigation system.	40	0	-40	Project advertised and contractor identified. Project ongoing and currently at initial stage of implementation.
	Land Reclamation	Construction of spate irrigation at Kapelbok, Kaptir ward, Turkana South.	Acreage (Ha) of land under spate irrigation system.	40	0	-40	Community engagement finalized. Scope of works maintained as planned.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
							Project to be advertised in quarter 4.
	Land Reclamation	Construction of spate irrigation at Nakinomet, Kaikor/Kaaleng ward, Turkana North.	Acreage (Ha) of land under spate irrigation system.	50	0	-50	Project re-advertised and contractor identified. Project currently Ongoing and is at initial stage of implementation.
	Land Reclamation	Construction of spate irrigation at Lochoremeyan, Loima ward, Loima sub-county.	Acreage (Ha) of land under spate irrigation system.	40	60	20	Stalled. Contractor awaiting payment of requested funds to proceed with the construction works.
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	Land Reclamation	Construction of in-situ rain water harvesting structures in kalapata ward, Turkana South.	Acreage (Ha) of degraded lands rehabilitated.	25	25	0	Project successfully completed.
	Land Reclamation	Construction of in-situ rain water harvesting structures in Natir, Nanam ward, Turkana West.	Acreage (Ha) of degraded lands rehabilitated.	20	0	-20	Contractor identified. Project ongoing and currently at initial stage of implementation.
	Land Reclamation	Construction of in-situ rain water harvesting structures in Urum, Lokiriama/Lorengippi ward, Loima Sub-county.	Acreage (Ha) of degraded lands rehabilitated.	20	0	-20	Contractor identified. Project ongoing and currently at initial stage of implementation.
SP 3.6 Soil and Water Conservation.	Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kapedo in Kapedo/Napeitom ward, Turkana East.	Acreage (Ha) of land put under soil and water conservation technologies.	40	0	-40	Project to be re-advertised for the third time as a result of non-responsiveness by bidders.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
	Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kalemungorok in Katilu Ward, Turkana South.	Acreage (Ha) of land put under soil and water conservation technologies.	35	0	-35	Project re-advertised and contractor identified. Project currently Ongoing and is at initial stage of implementation.
		Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kibish, Turkana North.	Acreage (Ha) of land put under soil and water conservation technologies.	40	0	-40	Project advertised and contractor identified. Project ongoing and currently at initial stage of implementation.
Programme 4: National Agricultural & Rural Inclusive Growth Project- NARIGP							
Objective: To increase agricultural productivity and profitability of targeted rural communities in selected wards in Turkana County, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response							
Outcome: Increased agricultural productivity and profitability							
SP 4.1 Community Driven Development	NARIGP	Strengthened community level institutions	# of Micro-projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	20.00	0	-20	Target achieved
SP 4.2 Strengthening Producer Organizations and Value Chain Development		Strengthened Producer Organizations and Value Chains	# CIGs and VMGs that are members of supported Pos.	10.00	10	0	Target achieved
	NARIGP		% Increase in average annual sales turnover of targeted Producer Organizations (POs).	0.05	0	0	Is yet to be reported

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
	NARIGP		# Public-Private Partnerships (PPPs) established by POs (Number)	1.00	0	-1	I PPP has been initiated for honey processing plant
	NARIGP		# POs with bankable Enterprise Development Plans (EDPs) (Number)	1.00	1	0	Target achieved
SP 4.3 Supporting County Community Led Development		Strengthened capacity of county government to support community-led development initiatives	% Participating counties including county-level project investments and community micro-projects into their Annual County Development Plans.	0.15	0.15	-	all the 6 multi-community investment projects were included in the CIDP and CADP
			# Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1.00	1	0	Target achieved
			# Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.	1,250.00	852	398	Quarterly achieved
SP 4.4 Project Coordination and Management		Well-coordinated project management and implementation	% Satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report)	0.60	0.6	0	Target achieved
			% Grievances registered related to delivery of project benefits that are actually addressed (Core Sector Indicator)	0.50	0.5	0	Target achieved

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
			% Increase in project stakeholders accessing information through ICT platforms (disaggregated by platform)	0.30	0.3	0	Target achieved
Programme 6: VETERINARY SERVICES							
Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.							
Outcome: Improved Livestock Health							
SP 6.1 Livestock Health Management (Vet drugs and Vaccines)		Effective disease and vector control	% (1,000,000 target) of animals vaccinated and treated	100%	851,364(85.1%)	15%	Achieved 42% in the 4th quarter due to support from livestock health partners and county government
SP 6.2 Veterinary Public Health services		Improved control of zoonotic diseases and proper waste disposal/ incinerators	number of carcasses inspected in the slaughterhouses (20,000) 100% # of households sensitized on zoonosis)	20,000	26,186	6,186	Target for the quarter exceeded
SP 6.3 Livestock Disease Control, PDS and Monitoring		Improved livestock health & Extension	% (5000 target) of Livestock keepers reached by veterinary staff	100%	8,220 (164.4%)	64%	Exceed target due to support from livestock health partners
SP 6.4 Quality Enhancement and Regulation		Improved quality and income of hides and skins	No. of Licensed Hides and Skins Traders	30.00	5	25	The market for hides and skins has gone down due to challenges with high taxation hence less traders.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
SP 6.5 Animal Health Infrastructure	Improved animal health to increase productivity and incomes		No. of Slaughter Houses rehabilitated in the sub counties	3.00	2	-1	The 2 deferred projects (Kakuma and Kanam slaughter slabs lagoons) are ongoing at 40% but for Nawoitorong slaughter slab is at 55% completion but was put on hold due to some technical challenges
			No. of regional laboratories expanded and improved	1.00	0.9	-0.05	Ongoing at 85% completion
			drug store constructed	1.00	1.00	0	Nanam drug store, at 100% complete, waiting for handover from the contractor after final payment
			No. of cold chains established in the sub counties	2.00	1	1.7	Lokitaung cold chain completed while Lokori cold chain is at 70% and works are ongoing.
Programme 7: LIVESTOCK PRODUCTION							
Objective: Improve livestock production and productivity							
Outcome: Improved household income							
SP 7.1 Development and improvement of livestock feeds	Livestock Production Services	Adequate availability of feeds storage and conservation	Tons of feed produced and stored, supplementary feeds purchased, feeds distributed	300.00	449.90	149.90	Supported by TCG, FAO, World Relief, Welt hunger Hilfe (WHH)
SP 7.2 Livestock Production Extension Services	Livestock Production Services	Sharing of technical information between professionals in the department and their clients. (Livestock producers and processors)	Number of beneficiaries of Extension services including: Farm visits, On farm Demonstrations, Field days, Exposure Tours, Pasture week exhibitions,	10,000.00	9,110.00	- 890.00	Extension service supported by TCG, World Food Programme, FAO, Peace Winds Japan, LMS, Mercy Corps, DRSLP, NARIGP, Frontier

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
			County agricultural shows, pastoral Field schools etc.				children Organization/Child Fund, Concern worldwide, International Rescue Committee (IRC), GIZ TCF, Welt hunger Hilfe (WHH)
SP 7.3 Livestock diversification and breed improvement	Livestock Production Services	Enhanced livestock productivity	% of Livestock improved	0.02	0.01	- 0.01	ongoing breeding programs in Napeikar by ILRI
		Enhance poultry production for food and nutrition improvement at house level	% of Livestock improved	0.02	0.02	-	2500 improved indigenous chicken distributed to 7 groups
		Enhanced bee production for income and nutrition	% of Livestock improved	0.02	0.02	-	700 Langstroth bee hives installed in Lobei/Kotaruk, Lokiriama/Lorengippi, Turkwel, Katilu, Lobokat and Lakezone wards
SP 7.4 Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)	Livestock Production Services	Enhanced pastoralist resilience	# livestock surviving drought; % of livestock productivity increase/decrease	0.85	0.20	0.65	Identification and verification of beneficiaries done for restocking in Lobokat, Kaptir and Kapedo/Napeitom wards. Awaiting distribution of 3078 goats.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	Livestock Production Services	Increased food, incomes and skills development	Value of livestock /products; # of operational marketing associations; # of livestock traded; # of private stakeholders participating in livestock value chain. No. centers of excellence.	2.00	1.00	- 1.00	Tender awarded for 4 sale yards and site handover done(Kangakipur,Napus moru and Nanam).Nakalale/Kaem ongor is awaiting site handover
SP 7.6 Productivity Infrastructure and enhanced skills development	Livestock Production Services	Improved Income and skills development	Holding grounds, livestock markets sale yards, multiplication centers, pastoralists training centers, pasture enclosures (Pilot ranches), Poultry Hatcheries.	3.00	2.00	- 1.00	Tenders awarded and awaiting site handover for livestock holding ground, livestock breeding and multiplication centre
Programme 8: FISHERIES DEVELOPMENT							
Outcome: Improved fisheries production and productivity							
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages	Fisheries	Purchase solar freezers	No. of Solar freezers purchased	2	0	-2	Awarded
		Purchase of cool boxes	No. of cool boxes procured	2	0	-2	Awarded
S.P 8.2 Fisheries information, extension services, training facilities and skill development	Fisheries	Purchase extension motorbike	No. of extension motorbikes and Accessories procured	1	0	-1	Awaiting delivery by Toyota Kenya
SP 8.3 Fish Infrastructure Development	Fisheries	Completion of Kalokol fresh fish market in Kalokol	Fish market established	1	0	-1	Awarded
		Completion of Lowarengak dry fish store	No. of dry fish store constructed	1	0	-1	works on progress

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020- 30THJUNE 2021			Remarks
				Target(s) FY 2020/21	Actual Achievement (s)	Variance	
		Completion of dry fish stores- Nachukui	No. of dry fish store constructed	1	1	0	
		Fencing of County Impreza Fish farm at Kalokol	Area fenced	1	0	-1	Awarded
		Construction of Fish data collection banda in Kerio	Data collection banda constructed	1	1	0	
		Construction of Boats /net sheds in Kalokol	No. of sheds constructed	1	0	-1	Awarded
		Construction of Boats /net sheds in Lowarengak	No. of sheds constructed	1	0	-1	Awarded
		Renovation of Kalokol Fisheries office- Nonresidential buildings	Office renovated	1	0	-1	works on progress
SP 8.4 Fisheries Resources Management/Monitoring control and surveillance	Fisheries	4 Monitoring control and surveillance	No. of monitoring control and surveillance	4	2	-2	limited budget
		4 inspections		4	4	0	
SP 8.5 Fisheries livelihood support	Fisheries	4 catch assessment	No. of Catch assessment	4	2	-2	limited budget
SP 8.6 Fish farming/ aquaculture	Fisheries	Purchase of fish feeds	No. of fish feeds purchased				
		Purchase of fish	No. of fingerlings stocked	0	0	0	
		Fencing of Turkwel fish farm	Fence established	1	1	0	
SP 8.7 Fisheries policies and regulations	Fisheries	Formulation of Fisheries & Aqua-culture policy & bill	No. of Policies & Bills formulated	1	0	-1	Consultant I n place

Tourism, Culture & Natural Resources

Achievements

1. Produced 300,000 and distributed over 250,000 assorted seedlings
2. Community forest associations issued with certificates
3. County Rangers successfully inducted
4. Increased number of Tourism visiting the County
5. Improved visibility and awareness through Natural TV Programmes
6. Improved relationship with tourism stakeholders e.g. Kenya Tourism bund, TRA
7. Additional number of Tourism Products mapped
8. Increased number of community-based Tourism group

Table 13: Summary of Programmes and Projects Performance for 2019/2020

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE 2021.
County Government Entity: Tourism, Culture and Natural Resources

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1st July,2020 - 30th June 2021			
				Target(s) (A)	Actual Achievement(s) (B)	Variance (C=A-B)	Remarks
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Tourism, Culture and Natural Resources	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	60%	-40%	Target NOT met due to delay of funds
Programme 2: Tourism Destination Marketing and Promotion							
Outcome: Developed diverse tourism product across the supply chain focusing on value addition							
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Tourism	Improved capacity of tourism stakeholders in providing quality services	No of conferences held	10	0	-10	Not done due to Covid-19 pandemic.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1st July,2020 - 30th June 2021			
				Target(s) (A)	Actual Achievement(s) (B)	Variance (C=A-B)	Remarks
SP 2.2 Community Based Tourism	Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	3	1	Achieved
SP 2.3 Support to development of Tourism Products	Tourism	Improved product offering in the destination	No of products	4	20	16	Achieved
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	Tourism	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	100%	100%	0%	Achieved
SP. 2.5 Training of Tourism Stakeholders	Tourism	Improved capacity of tourism stakeholders in providing quality services	Number of Trainings	2	1	-1	
Programme 3: Tourism Infrastructure Development							
Outcome: Developed diverse tourism product across the supply chain focusing on value addition							
SP 3.1. Completion and Furnishing of Kataboi Lodge	Tourism	Increased bed capacity	lodge in place	2	0	-2	Construction ongoing
SP 3.2 Equipping Tourism Gallery & Information Centre	Tourism	Increased visibility of Turkana as a preferred tourist destination	Equipped Lodwar Tourism Gallery	1	1	0	Done
Programme 4: Culture Development, Promotion & Preservation							
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries							
General Administration		Hold one staff meeting every month	No of meetings held	3	3	0	Done
SP 4.1 Ushanga Initiative	Culture	Training of Master beaders	No. of trainings	2	2	0	Done
	Culture	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of assorted Production tools, equipment and material	1	1	0	Achieved
SP 4.2 Culture Products Development & Promotion	culture	Review of zero draft Turkana County Culture Policy	Number of Policies Reviewed	1	1	0	Achieved

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1st July,2020 - 30th June 2021			
				Target(s) (A)	Actual Achievement(s) (B)	Variance (C=A-B)	Remarks
	Culture	Development of Ekalees Cultural Centre infrastructure	Level of completion of works	100%	15%	85%	Work in progress
	Culture	Conduct one capacity building training for visual artists on product production, value addition and marketing	No of trainings targeting visual artists.	1	0	-1	Funds moved to personnel emoluments
	Culture	Conduct one Music extravaganza for promotion of performing Art talents	No of extravaganza conducted	1	0	-1	Funds moved to personnel emoluments
	Culture	Gazettement of three cultural sites	No of sites gazetted	3	1	-2	Others underway
	Culture	Support one cultural team to participate in Inter County Regional National Music festival	Number of Celebrations attended	1%	0%	-1%	Covid-19 restrictions
SP 4.3 Annual Tourism and Cultural Festival	Culture	Annual Turkana Tourism & Cultural Festival	Festival held	1	0	-1	Covid-19 restrictions
Programme 5: Heritage promotion							
Outcome: Improved heritage awareness, knowledge appreciation and conservation							
SP 5.1 Heritage Development, Promotion & Preservation	Culture	Conduct two cultural festivals and celebrations at Lokirama and Moru Anayece.	No of events celebrated	2	0	-2	Covid-19 restrictions
		Conduct two cultural exchange programmes outside the county	No of events celebrated	2	0	-2	Funds moved to personnel emoluments
		Facilitate Turkana council of elder's forum	No of forums held	1	0	-1	Funds moved to personnel emoluments
		Register Tobongu Lore as a Trade Mark for the Turkana Cultural festival	No of registrations done	1	0	-1	Funds moved to personnel emoluments

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1st July,2020 - 30th June 2021			
				Target(s) (A)	Actual Achievement(s) (B)	Variance (C=A-B)	Remarks
		Gazettement of three cultural sites (Losagam, Namorutunga Kalokol and Lokori)	No of cultural sites gazetted	3	0	-3	Funds moved to personnel emoluments
	Culture	Carry out research and documentation of Turkana History	No. of researches and documentary produced.	2	3	0	Work in progress
Programme 6: Culture Development Preservation Infrastructure							
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries							
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	Culture	Construction of Ekalees centre and VIP toilets	Complete and operational cultural centre and amenities	100%	50%	-50%	Work in progress
	Culture	Construction of eco-toilet and curio shops at Eliye	No of curio shops constructed	1	0	-1	Tender re-advertised
		Construction of curio shops and fencing at Namorutunga, Kalokol	No of curio shops constructed	1	1	0	Work in progress
		Construction of curio shops and fencing at Namorutunga, Lokori	No of curio shops constructed	1	1	0	Tender awarded
		Construction of curio shops, two toilets and three shades at Lokiriama.	No of curio shops constructed	1	1	0	Tender awarded
		Construction of Library, Toilets and fencing at Lokitaung	No of Libraries constructed	1	1	0	Tender awarded
		Construction of curio shops and toilets at Turkana Boy monument at Nariokotome	No of curio shops constructed	1	0	-1	Tender re-advertised
	Culture	Construction of open-air stage at Nayece site	No. of open air stage constructed	1	0	-1	Project deferred to FY 2021/22
Programme 7: Forestry and Wildlife Development and Management							
Outcome: Enhance exploration and sustainable exploitation of natural resources							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1st July,2020 - 30th June 2021			
				Target(s) (A)	Actual Achievement(s) (B)	Variance (C=A-B)	Remarks
SP 7.1 Forestry Development.	Natural Resources	Tree seedlings produced and planted	No. of tree seedlings trans-planted and survived	125,000	31,800	-93,200	Delay in delivery of production materials i.e soils, potting tubes, seeds and fertilizer
	Natural Resources	Forest infrastructure in place	No. of county forest infrastructure developed and maintained	8	8	0	8 tree nurseries developed. 6 tree nursery stores and offices to be established.
SP 7.3 Forestry Protection	Natural Resources	Protected forests	No of policies and bills developed	1	0	-1	Submitted to the county assembly
	Natural Resources		No. of enforcement imitative and cases taken to court	4	1	-3	Community sensitized on conservation
SP 8.1 Prosopis Management	Natural Resources	Land reclaimed	Hectares of land reclaimed and restored.	5 Ha	0	-5	Not done. Not funded
	Natural Resources	Products produced from Prosopis	No. of products produced from Prosopis	3	1	-2	Tools and equipment not procured
SP 9.1 Wildlife and Community Conservation, Protection and Management	Natural Resources	Protected wildlife resources	No. of National Reserves developed and managed	2	1	-1	Not funded but in progress
	Natural Resources	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	5	1	-4	Not funded.
	Natural Resources	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	3	1	-2	one formed at Lotikipi
	Natural Resources		No. of community Extension services	8	4	-4	Not achieved.

Lands, Energy, Housing & Urban Areas Management

Achievements

1. Purchased all survey equipment for land development programme
2. A total of 1375 plots were surveyed and uploaded into the system
3. 30 public institutions were installed with solar street lighting system to enhance security for premises and businesses, 4 towns out of 8 earmarked to be upgraded to municipal status were installed with street lighting systems.
4. 31 improved energy saving cooking stoves were distributed to public institutions

Table 14: Summary of Programmes and Projects Performance for 2020/2021.

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE, 2021
County Government Entity: Lands, Energy, Housing and Urban Areas Management

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE, 2021			
				Annual Target(s)	Actual Achievement(s)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Lands, energy, housing urban areas management	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100	100%	0%	All services delivered optimally
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION							
Outcome: Efficient management of Land							
SP2.1 Land policy formulation and governance	Lands	Land policy, bills and regulations	Number of policies and bills prepared	1	0	1	in the procurement process to identify a consultant for valuation and rating
SP2.2 Land development programme	Lands	Well-kept Records and Proper storage of	No. of Survey equipment bought, Type of GIS Software	100	100	0	All equipment and software purchased and currently in use

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Annual Target(s)	Actual Achievement(s)	Variance	Remarks
		County GIS-Based Parcels of Land	bought, A Land Registry				
P3: PHYSICAL PLANNING SERVICES							
Outcome: Achieve coordinated and orderly development within the County							
SP3.1 Physical planning services	Lands	An informed public on issues of survey, physical planning and land disputes resolution	Number of field reports on meetings held	6 sub-counties	7	1	sensitization on land issues and physical planning laws and processes has been undertaken in all the sub-counties
SP3.2 Delineation and adjudication of community land	Lands	Proper Land Ownership and Registration	No. of Surveys Done	7	1375		A total of 1375 plots surveyed and bulk of it is in Turkana Central
P 4 ENERGY DEVELOPMENT PROGRAMME							
Outcome: Enhanced Energy access within the County							
SP4.1 RENEWABLE ENERGY DEVELOPMENT (STANDALONE SYSTEMS)	Energy	Improved security and business working hours, Improved service delivery and learning hours	Number of public institutions installed with solar streetlights	65	30	35	works is complete in some institutions with work in progress in some
SP4.2 Rural street lighting	Energy	Improved security and business working hours, Improved service delivery and learning hours	Number of towns installed with solar streetlights	8	4	4	works has been awarded in 4 towns and is in progress
SP4.3 energy efficiency and conservation	Energy	Improved energy access and informed public on energy matters	Number of cookstoves provided to public institutions and community barazas held	34	31	3	works is within the timeline
P 5: URBAN AREAS MANAGEMENT							
Outcome: Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act							

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY 2020- 30TH JUNE,2021			
				Annual Target(s)	Actual Achievement(s)	Variance	Remarks
SP5.1 Management of urban areas	Urban Areas Management	Clean urban towns	Number of urban centres with Urban infrastructure	4	4	0	cleaning services being carried out in Kalokol, lokichar, Lokichoggio and Kakuma
SP5.2 Establishment of safe transport parks, bus stops and car parks/civil work	Urban Areas Management	Organized transport system	Number of streets with car parking lots	3	1	2	one bus stop completed in Kakuma, lokichar. kalokol is not yet to be started
SP5.3 Waste management	Urban Areas Management	Improved waste disposal	Number of dumping sites	1	1	0	Kanamkemer dumpsite is in progress
P 6 COUNTY HOUSING PROGRAMME							
Outcome: Provision of decent Housing for Staffs							
SP6.1 Housing	Housing	well refurbished houses	Number of houses refurbished	14	14	0	14 houses have been refurbished

County Assembly of Turkana

Achievements

1. Quality debates and transparent proceedings in the house were successfully done.
2. Production of quality Bills, Acts and relevant laws.
3. To improve service delivery, work methods and integrity, the County Assembly ensured accountability and transparency over public interests.

Table 15: Summary of Programmes and Projects Performance for 2020/2021

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021
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County Government Entity: County Assembly
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Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1 ST JULY 2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 1.1 FINANCE AND SHARED SERVICES	CLERK	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	0%	
SP 1.2 Hansard, Research and information Services	CLERK	Delivery of quality Hansard research report and information services	Ability to Produce Quality Hansard, and research report and information services	100%	100%	0%	
SP 1.3 County Assembly service Board	County Assembly of Turkana-CASB	Delivery of quality, effective and efficient services	Effective functioning of the county assembly, Team work highly exhibited.	100%	100%	0%	

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1 ST JULY 2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP1.4: Development Projects.	County Assembly of Turkana-Clerk	improved service delivery and work methods of members and staff.	High performance and quality services	50%	20%	30%	
Programme 2: LEGISLATION.							
SP 2.1 Legislative services	County Assembly of Turkana* Clerk	production of quality bills, acts and relevant laws,	quality bills and acts available, Informed Public on Government information	100%	100%	0%	
SP2.2: Speaker's Office.	County Assembly of Turkana-Clerk	Delivery of quality leadership and promotion of Quality Debates	quality debates and transparent Proceedings in the House	100%	100%	0%	
Programme 3: Oversight							
4)To improve service delivery and work methods and integrity.	County Assembly of Turkana-Clerk	Transparency and Accountability of Public Officers	Accountability and transparency over public interests	100%	100%	0%	
SP 3.1 Committee services	County Assembly of Turkana-Clerk	Transparent and Accountable Process	honesty and Transparency of Public officers	100%	100%	0%	
SP3.2 Audit and M & E services.	County Assembly of Turkana-Clerk	Adherence to Relevant public laws and principles	Proper internal financial management control mechanisms in place.	100%	100%	0%	

Turkana County Public Service Board

Achievements

1. Recruitment and selection of health workers for Turkana County Government (118).
2. Regularization of technical (327) and non-technical causals (64).
3. Drafted human resource policy manual for public service.
4. Trained different cadres of employees on career development courses.

Table 16: Summary of Programmes and Projects Performance for 2020/2021

ANNUAL PROGRAMME REPORT FOR THE PERIOD ENDING 30TH JUNE, 2021
COUNTY GOVERNMENT ENTITY: COUNTY PUBLIC SERVICE BOARD
PROGRAMME NAME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
PROGRAMME OBJECTIVE: TO INCREASE MANAGEMENT AND OPERATIONAL CAPACITIES OF THE BOARD

SUB-PROGRAM	DELIVERY UNIT	ANNUAL OUTPUT	PERFORMANCE INDICATORS	1ST JULY,2020 - 30TH JUNE, 2021			
				TARGETS(S)	ACTUAL ACHIEVEMENT	VARIANCE	REMARKS
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Increased Management and Operational Capacities of the Board							
SP1.1 General Administration	CPSB	Facilitative Working Environment	Ability to perform and deliver services to the Public	75%	60%	15%	Covid -19 affected delivery of support activities under administrative docket
HUMAN RESOURCE DEPARTMENT PROGRAMME							
SP2.1 Induction of Employees in the County Public service	CPSB	Improved Staffing levels and service delivery in the county departments	No. of HR Employees inducted	851	700	151	Covid-19 was a major impediment to programme.
SP2.2 Recruitment process	CPSB	Improved Staffing levels and service delivery in the county departments	No. of County HR Employees to be recruited and Regularized	851	780	71	the activity was done besides the covid-19 challenge.

SUB-PROGRAM	DELIVERY UNIT	ANNUAL OUTPUT	PERFORMANCE INDICATORS	1ST JULY,2020 - 30TH JUNE, 2021			
				TARGETS(S)	ACTUAL ACHIEVEMENT	VARIANCE	REMARKS
SP 2.3 Enhancing Leadership in County Public Service	CPSB	Improved Staffing levels and service delivery in the county departments	No. of reports to be produced by HR Department	5.00	4.00	1.00	4 No. of reports were prepared
SP 2.4 Review and Development of HR Policies	CPSB	Improved Staffing levels and service delivery in the county departments	No. of policies reviewed by HR Department	4	2	2	1. Human Resource procedure manual for public service.2. Human Resource Development policy for public service
SP 2.5 Human Resource Development/Career Progression	CPSB	Improved Staffing levels and service delivery in the county departments	No. of staff trained	30	25	5	The entity trained three quarters of its employees on fire safety, record management course, senior management course, administrative manual procedures and QMS
SP 2.6 Performance Management Monitoring	CPSB	Improved Staffing levels and service delivery in the county departments	No. of reports on performance monitoring from Different county departments	10	8	2	All planned visits to county departments in the board on motion, scheduled departmental audit were suspended due to inadequate funds.
SP 2.7 Development of Database Filing System	CPSB	Improved Staffing levels and service delivery in the county departments	Report on records management	4	2	2	changes in government priorities affected the implementation of the programme. Funds reallocated during supplementary.
SP 2.8 County Public Service Pre-Retirement Sensitization	CPSB	Improved Staffing levels and service delivery in the county departments	No .of exiting officers from public service trained in pre-retirement	52	18	34	changes in government priorities affected the implementation of the programme. Funds reallocated during supplementary.
SP 2.9 Evaluation of Different Cadres of Employees (Promotion, Re-Designation)	CPSB	Improved Staffing levels and service delivery in the county departments	No. of officers promoted/re-designated	1800	780	1020	The remaining 1020 was affected by inadequate funding.
ICT INFRASTRUCTURE & COMMUNICATION DEPARTMENT PROGRAMME							

SUB-PROGRAM	DELIVERY UNIT	ANNUAL OUTPUT	PERFORMANCE INDICATORS	1ST JULY,2020 - 30TH JUNE, 2021			
				TARGETS(S)	ACTUAL ACHIEVEMENT	VARIANCE	REMARKS
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	55%	0%	55%	Challenges with internal procurement processes affected service execution.
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	60%	0%	60%	Unprocessed requisitions with regards to programs and procurement has impacted on the programming.
SP 3.3 Monitoring and Evaluation for ICT Programming	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	70%	20%	50%	IFMIS procurement was a major impediment to programming.
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	60%	10%	50%	Funds were reallocated to other sub votes during supplementary.
Quality Management System Programming							
SP 4.1 Quality Management Systems Development & Establishment	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	60%	45%	15%	Covid-19 was a major impediments to programming.
SP 4.2 QMS Audit /Routine Inspection	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	60%	35%	25%	changes in priorities of government to finance personnel emoluments affected vote allocation.
SP 4.3 Documentation/Record Management For QMS	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	65%	45%	15%	A number of trainings on QMS records management done.
County Public Service Governance							

SUB-PROGRAM	DELIVERY UNIT	ANNUAL OUTPUT	PERFORMANCE INDICATORS	1ST JULY,2020 - 30TH JUNE, 2021			
				TARGETS(S)	ACTUAL ACHIEVEMENT	VARIANCE	REMARKS
SP 5.2 Strategic Planning (strategic reviews, meetings, HR, policies and concepts)	CPSB	Improved governance in the county public service	Compliance to constitutional of Kenya 2010, SRC advisory, board own motion and good governance practices	70%	0%	70%	Not budgeted for in the current budget.
SP 5.3 Establishment of Structures for Stakeholder Engagement	CPSB	Improved governance in the county public service	engagement of key stakeholders according to constitution of Kenya 2010, CGA No.17 of 2012, CPSB strategic plans and board resolutions.	70%	60%	10%	The entity conducts a number of engagements with key stakeholders across the county. County assembly, executive, and the public
SP 5.4 Sensitization of County Employees	CPSB	Improved governance in the county public service	engagement of key stakeholders according to constitution of Kenya 2010, CGA No.17 of 2012, CPSB strategic plans and board resolutions.	60%	45%	15%	A number of sensitization meetings scheduled was done in many sub counties.
COUNTY PUBLIC SERVICE EXIT PROGRAMME							
SP 6.1 County Public Service Ministerial & Departmental audit	CPSB	Improved governance in the county public service	Compliance to human resource policies, practices, succession management and planning	80%	20%	60%	changes in priorities of government a rising from Covid-19 impediments delayed implementation of programmes due to insufficient funds.
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer surveys	CPSB	Improved governance in the county public service	Compliance to human resource policies, practices, succession management and planning	90%	80%	10%	changes in priorities of government a rising from Covid-19 impediments delayed implementation of programmes due to insufficient funds.

SUB-PROGRAM	DELIVERY UNIT	ANNUAL OUTPUT	PERFORMANCE INDICATORS	1ST JULY,2020 - 30TH JUNE, 2021			
				TARGETS(S)	ACTUAL ACHIEVEMENT	VARIANCE	REMARKS
SP 6.3 Human Resource Conference & Symposium	CPSB	Improved governance in the county public service	Compliance to human resource policies, practices, succession management and planning	90%	60%	30%	changes in priorities of government a rising from Covid-19 impediments delayed implementation of programmes
SP 6.4 Exit Meetings Per Department	CPSB	Improved governance in the county public service	Compliance to human resource policies, practices, succession management and planning	90%	40%	50%	changes in priorities of government a rising from Covid-19 impediments delayed implementation of programmes.
TURKANA COUNTY INTERNSHIP PROGRAMME							
SP 7.1 Turkana County Internship Programme	CPSB	Improvement of Competitiveness of the Turkana County Youths with requisite job skill set and experience	No. of youths graduating from the programme	120	0	120	Funds were reallocated to treasury to finance Personnel Emolument during supplementary.

Lodwar Municipality

Achievements

1. 13 technical staff were trained on GHRIS, Geo enabler tool for KUSP project, Finance and procurement on KUSP.
2. Construction of fire station is in progress.

Table 17: Summary of Programmes and Projects Performance for 2020/2021

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 30TH JUNE,2021
County Government Entity: Lodwar Municipality

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
SP 1.1 General Administrative, Planning and support services	Lodwar Municipality Board	Effective Service Delivery	Quarterly Budget Absorption rate	1.00	1.00	0	There is increased absorption since a number of payments were made successful during the quarter
		Board and Sub-Committee meetings	No. of Board/Sub-Committee meetings held	4.00	4.00	0	Successful board/committee meetings were held
		Informed Citizenry	No. of Citizen Foras Conducted	4.00	2.00	2	Successful citizen for a were held
		Transfer of Municipal functions and secondment of staff	Transferred services/No. of staff seconded.	10.00	24.00	10	Transferred functions were gazetted on 7th May 2021
		Secondment of staff		1.00	1.00	0	One more staff was seconded

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
		Capacity building of technical staff and the Board members	No. staff and Board members capacity build.	20.00	-	20	Corona guidelines affected group trainings
SP 1.2 Municipal Planning		Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed	1.00	-	1	Adequate funds are required for review process
			Annual institutional development Plan Operationalized	1.00	1.00	0	IDeD Successfully Operationalized
			County Urban Institutional Development strategy (CUIDS)	1.00	-	1	CUID was implemented during the first previous quarters
			Operationalization of Lodwar Municipality waste management Plan	1.00	1.00	0	Cleaning and gabbage collection services was contracted
			Environment, Health and sanitation plan	1.00	-	1	
SP 1.3 Municipal Services		Regulation of Outdoor advertising	% of outdoor advertisement regulated.	0.20	-	0.2	This function is still with Revenue Department
Promotion, regulation and provision of refuse collections and solid waste management services		healthy and safe environment	No. of waste solid waste trucks bought.	1.00	-	1	Lack of funding since it was not budgeted
			No. of litter bins/transfer stations provided.	4.00	-	4	Mapping of 20 transfer stations activity was done awaiting funds for implementation

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Promotion, regulation and provision of municipal sports and cultural activities		Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports promoted/regulated.	2.00	-		This function is still with the Department of culture
Promotion, regulation and provision of animal control and welfare.		Enhanced animal safety	No. of animal regulation enforced.	1.00	-	1	The animal control bylaw is still at the finalization stage
SP 1.4 Municipal Infrastructure Services							
Construction and maintenance of urban roads and associated infrastructure		Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked and maintained.	1.00	-	1	This function is still under the Department of Public works
Construction and maintenance of storm water and floods control		Improved urban drainage system.	KMs of storm water drains constructed	1.00	-	1	Lack of funding
Construction and maintenance of walkways and other non-motorized transport infrastructure		Enhanced traffic safety	Non-motorized walkways	1.00	-	1	The project is being implemented under KUSP: 1.5 km of NMT
Construction and maintenance of recreation parks and green spaces		well planned public spaces	Complete people recreational parks and green spaces	1.00	-	1	The contract was awarded
Construction and maintenance of street lighting		Enhanced security	No. of street lights constructed.	100.00	-	100	The second phase of Installation of solar powered street lights is yet to commence

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1ST JULY,2020 - 30TH JUNE,2021			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Construction and maintenance of traffic control and parking facilities (bus stand and taxi stand)		Controlled traffic	Complete Bus/taxi stands constructed.	0.30	-	0.3	The project was implemented by the directorate of Urban Areas Management
Construction, maintenance and regulation of municipal markets and abattoirs		Improved hygiene	No. of functional abattoirs and markets.	0.20	-	0.2	Construction of California Modern Market is at 30 % completion rate
Construction and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management		Improved emergency preparedness.	Complete fire stations	0.40	0.40	0	Other markets have not been handed over to Lodwar Municipality
Programme 2: KENYA URBAN SUPPORT PROGRAMME							
Outcome: To achieve operational and functional municipalities							
SP 2.1 UDG- Urban Development Grant		Functional Municipal infrastructure	No. of infrastructural facilities identified and installed	2.00	2.00	0	Complete construction of the fire station and installation of Solar powered street lights and 50% construction of Parking lots

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Chapter three is a summary of the county departmental plans and priorities for the FY2022/2023 It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. An overall resource requirement for the year's ADP is highlighted as well.

Governance

Vision: The Hallmark of Transformative Governance

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders and responsibilities

Stakeholders for the sector	Role of stakeholder
National Government	Provide resources for development (county allocations)
	Oversight on implementation & use of the resources

Council of Governors	Coordinate and strengthen linkages among Counties and with national institutions.
The Senate	Oversight on county operations and legislations
The National Assembly	Legislation and oversight
Turkana County Public Service Board	County Staff recruitment& advisory services
Turkana County Assembly	Legislation and oversight at County level
Executive Committee Members	Implement County legislations, manage and coordinate the functions of County administration and its departments.
Donors - UN Agencies in Kenya, European Union, USAID(AHADI), DFID, GDC (GIZ)	Financial and technical support to the sectors of the County
Foundations (Lundin, AEGIS Trust); Philanthropist (TBI), Development Partners – NGOs, INGOs	Provide development support specific areas of development – Nutrition, HIV, Children and Women,
Faith Based Organizations (Diocese of Lodwar)	Spiritual development, socio economic development

Table 18: Sector Programmes for Governance for FY 2022/2023

Name of the Programme	Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline (current status)	Planned targets	Resource Requirement
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						195,044,180.98
Outcome: enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services-Office of the Governor	Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	137,770,040.98
SP 1.2 General Administration, Planning and Support Services-Liaison Office	Nairobi Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	24,611,400.00

SP 1.3 General Administration, Planning and Support Services- Office of County Secretary	Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	32,662,740.00
P2 GOVERNMENT COORDINATION						41,321,268.89
Outcome: To strengthen institution and frameworks for government business coordination and performance						
SP 2.1 Cabinet Affairs	Office of County Secretary	Better coordination of Government Business	Number of Cabinet Meetings	12	12	6,776,000.00
SP 2.2 Performance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	181	500	12,893,086.03
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondences	Meetings held	4	4	3,659,040.00
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made	100%	100%	17,993,142.86
SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held	0	4	2,645,927.57
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT						12,047,440.02
Outcome: To improve the County's image and raise its profile						
SP 3.1 Media Advertisement and Placements	Director Public Communication	Improved image and profile of the County	Number of adverts and newspaper placements	2	2	2,744,995.11
SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed	1	0	3,659,994.69
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	4	10	5,642,450.22

SP 3.4 Production of County Newspaper and Newsletter	Director Public Communication	increased awareness of County's programmes	Number of County Newspaper and Newsletter produced	0	12	2,208,633.57
P4 STRATEGY AND DELIVERY						17,424,000.00
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory						
SP 4.1 Economic and Private Sector Advisory Services	Economic Advisor	Informed opinion and advisory on economic and private sector matters	Number of opinion and advisories	0	8	1,742,400.00
SP 4.2 Political and Intergovernmental Advisory Services	Political Advisor	Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	3	4	1,742,400.00
SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	10	4	1,742,400.00
SP 4.4 Security and cross border Advisory Services	Security Advisor	Informed opinion and advisory on security matters	Number of opinion and advisories	4	8	1,742,400.00
SP 4.5 Oil and Gas Advisory Service	Oil and Gas advisor	informed opinion and advisory on oil and gas	Number of opinion and advisories	0	4	1,742,400.00
SP 4.6 Gender and Partnership Advisory Services	Gender and Partnership Advisor	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	1	4	1,742,400.00
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories	0	4	1,742,400.00
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories	0	4	1,742,400.00
SP 4.9 Education and youth Advisory services	Education and Youth advisor	Informed opinion and advisory on education and youth	Number of opinion and advisories	0	4	1,742,400.00

SP 4.10 Culture, Arts and Heritage advisory services	Culture and Arts advisor	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	1	5	1,742,400.00
P5 PARTNERSHIPS AND INVESTMENTS						14,111,807.71
Outcome: Increased resources for development through partnerships and investment augmentation						
SP 5.1 Joint Program Coordination UN/TCG	Office of Chief officer	Improved coordination of the UN/TCG programme	Coordination meetings held	6	6	2,700,720.00
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagements with private sector	Number of PPPs entered	0	7	8,051,289.18
SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilised for development	Number of MoUs	4	30	3,359,798.53
P6 GOVERNOR'S PRESS SERVICE						8299730.01
Outcome: Improved Governor's communication programmes, branding and visibility						
SP 6.1 Governors Press support	Director Press	Improved Governor's communication, branding and visibility	Number of Governor's press releases	50	50	8,299,730.01
P7 AUDIT						18,971,810.22
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources						
SP 7.1 Internal Audit	Director Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	2	2	3,704,030.22
SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced	2	2	4,813,380.00
SP 7.3 Support to Audit Committees	Director Audit	Improved audit response management	Number of Audit Committee Meetings/Sessions held	2	4	10,454,400.00
P8 PEACE BUILDING AND CONFLICT MANAGEMENT						123,390,081.54
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development						

SP 8.1 Development of County Peace Building & Conflict Management	Peace Directorate					12,449,448.00
SP 8.2 Operationalization of peace building structures and institutions	Peace Directorate	Improved management of conflicts at grassroots	Local structures supporting peace	7	5	29,839,793.06
SP 8.3 Resettlement Infrastructural Programme	Peace Directorate	Resettled conflict displaced communities	Number of resettlements done	4	5	48,400,000.00
SP 8.4 Cross Border peace dividends programme	Peace Directorate	Improved peace structures complementing peace programmes	Programmes initiated	10	15	32,700,840.48
P9 UPGRADE OF KEY COUNTY PREMISES						20,000,000.00
Outcome: Physical security and surveillance of government headquarters enhanced						
SP 9.4 Construction of Deputy Governor Residence	Office of Chief officer	Improved living and working environment for the Deputy Governor	Residence identified and BQs done	1	1	20,000,000.00

Office of The Deputy Governor

Table 19: Sector programmes for Office of the Deputy Governor for FY 2022/2023

Programme: General Administration and Support Programme
Objective: To create enabling environment and enhance institutional efficiency and effectiveness.
Outcome: An enhanced institutional framework for efficient and effective service delivery.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource Requirement
General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	70,000,000

Programme: Government programming					
Objective: To create enabling environment and enhance institutional efficiency and effectiveness.					
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource Requirement
Government Programming	Government Programmes Formulation and reviewed	Number of Government programmes/strategy formulated	9	6	10,000,000
Community Engagement	Community Engagements and Community Outreaches conducted	Number of Community Engagements and Outreaches	20	6	7,000,000
Government Stakeholder Engagement and Coordination	Stakeholder Workshops and Coordination meetings conducted	Number of stakeholder workshops and coordination meetings	19	4	5,000,000
Government Transformation	Benchmarking, Global Standards and Best Practices Learnt and Adopted	Number of Benchmarking, Global Standards and Best Practices Learnt and Adopted	3	2	7,000,000
Total Resource Requirement					99,000,000

Office of the County Attorney

Table 20: Sector programmes for office of the County Attorney for FY 2022/2023

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: An enhanced institutional framework for efficient and effective service delivery					

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	19,991,760.00
P2 LEGAL SERVICES					
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden					
SP 2.1 Litigation Matters	Court Cases Handled	No of court cases	4	40	89,720,444.88
SP 2.2 Government agreements/contracts	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	95	170	10,173,680.00
P3 RESEARCH AND LEGISLATIVE DRAFTING					
Outcome: Improved Legislative Quality for Effective Policy Making					
SP 3.1 Legislative Drafting and Bills	Bills Drafted	No of Bills drafted	8	8	12,547,700.00
SP 3.2 Policy and Legal Briefs	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	14	8	10,294,680.00
P4 CAPACITY BUILDING					
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance					
SP 4.1 Training of Legal Counsels	Staff Trained	No of staff trained	1	12	1,197,900.00
SP 4.2 Legal Training and awareness for County Staff and County Residents	County Staff and County Residents Trained	No. of County Staff and Residents Trained	861	350	1,033,340.00

Finance & Economic Planning

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

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

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

Strategic Priorities for the Sector

1. Construction of County Headquarters
2. Provision of Security and Social Amenities at the County Headquarters (security checks, customer care desk, installation of water and electricity supply system, landscaping and beatification)
3. IFMIS system: IFMIS and Internet Banking (IB), IFMIS Lab.
4. Construction of New Revenue Collection points
5. Construction of Revenue Enforcement Parking bay/courts
6. Acquisition of efficient, improved and effective Ejiji Pay Revenue System
7. Carry out Resource Mobilization
8. Development of ICT centre's
9. Development of ICT Policy and Bill

10. Policy advisory on CIDP 2018-2022 flagship projects and other development priorities
11. County Planning Services and production of policy documents i.e. ADP, CFSP and CIDP
12. Development of Monitoring and Evaluation System including M&E policy Framework and Bill Public policy research and analysis
13. Development of new County Indicator Handbook
14. Statistical publications and reporting
15. Formulation of the County Annual Budgets and Supplementary Budgets
16. Prepare various county policy documents including the County Budget Review and Outlook Paper Preparation of Quarterly County Budget Implementation Report

Sector Key Stakeholders and responsibilities

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

Table 21: Sector Programmes for Finance and Economic Planning for FY 2022/2023

Programme Name: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
Objective: To create enabling environment and enhance institutional efficiency and effectiveness
Outcome: An enhance institutional framework for efficient and effective service delivery

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 1.1 General Administration, Planning and Support Services – Finance	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	95,453,869.50
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	37,635,138.20
Programme Name: COUNTY REVENUE PROGRAMME					
Objective: To increase Own Source Revenue as per set targets					
Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility					
SP2.1 Awareness and Campaigns on Revenue at Ward Level	Sensitizations on importance of levying taxes	No. of people sensitized	3,000	5,000	20,000,000
SP2.2 Strengthening Revenue Sources	Increased Revenue output from various Streams	Number of Revenue Streams	30	50	30,000,000
SP 2.3 Automated Revenue Collection	Full automation of revenue collection in main revenue collection centre.	Proportion of total Revenue collected through automation	70%	90%	20,000,000
SP 2.4 Revenue Bills and Policies	Finance Bill	Passing of the Finance Bill 2020 by the County Assembly on stipulated time	1	1	10,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Realistic revenue targets and budgets	Revenue budget with realistic forecast	1	1	5,000,000
SP 2.6 Automated Revenue Solution System	Improved efficiency in revenue collection	Number of operating modules	2	5	20,000,000
Programme Name: COUNTY PROCUREMENT PROGRAMME					
Objective: To facilitate county departments in efficient and quality goods for service					
Outcome: Improve service delivery					
SP 3.1 Support to Procurement Committees.	Enhance procurement accountability	No. of reports	4	4	8,461,857.80
SP 3.2 Project/Contract Management	Enhanced contract management	% of contracts managed.	100%	100%	2,584,583.10
SP 3.3 Procurement Systems	Information and data	% of open tenders	80%	90%	2,608,967.90
		% of restricted tenders	20%	30%	2,049,014.00
		% of low value procurement tenders	30%	60%	2,000,000.00
Programme Name: RESOURCE MOBILIZATION					
Outcome: Resource Mobilised from development partners					
SP 4.1 Resource Mobilization	Resource Mobilization Strategy	Number of partners engaged	35	40	6,806,858.3
Programme Name: ACCOUNTING SERVICES					
Outcome: Offer efficient county treasury services					
SP 5.1 Financial Reporting and Assurance	Improved Financial Reporting	Number of Financial Reports	4	4	44,550.000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 5.2 Specialized Training	Improved accounting skills and accuracy in reporting	Number of officers trained on Accounting softwares and systems	20	40	8,250,000
SP 5.3 Asset Management and Valuation	County Asset register	Percentage of County Assets Registered and Insured	1	1	5,500,000
SP 5.4 Projects/Supplies Verification	Project /Supplies quality Verification	% of county goods/services inspected by I & AC	50%	70%	8,800,000
SP 5.5 Construction and Fitting of IFMIS Lab	Completed and equipped IFMIS Lab	Operational IFMIS lab	0	1	5,000,000
SP 5.6 Emergency Fund	Improved capacity to respond to emergencies	% of emergencies responded to		1	110,000,000
SP 5.7 Turkana County Covid -19 Emergency Response Fund	Improved capacity to respond to emergencies			1	50,000,000
Programme Name: ECONOMIC PLANNING SERVICES					
Objective: Enhance efficiency and effectiveness for county planning and development					
Outcome: Improved County Economic Planning Services.					
SP 6.1 Public Participation in Planning Processes	Public participation forums held	No. of Public participation forums held	5	1	11,000,000
SP 6.2 Development of Plans and Policies	Improved Planning	ADP	1	1	9,000,000
		CIDP	1	1	15,000,000
SP 6.3 Development Co-ordination	Devolved Committees	No. of reports produced by devolved units	0	5	5,040,156
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	Risk-Informed and Evidence-Based decision making	Updated decision tool in place	1	1	4,782,877

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 6.5 Kenya Devolution Support Programme	Strengthening the county capacity in agreed key areas	Submitted Quarterly and annual reports	4	1	2,000,000
SP 6.6 Completion of Citizen Resource Centres	Complete Citizen Resource Centres	Level of completion	95%	100%	5,000,000
Programme Name: STATISTICS, MONITORING ND EVALUATION					
Objective:					
Outcome: Ensure Collection, collation, storage and updating of data and information suitable for planning purposes					
SP 7.1 Monitoring and Evaluation	Improved project and county vision delivery	Submitted Quarterly and annual reports	4	4	12,000,000
	Key County outcome indicators tracked and updated	Updated County Indicator handbook	2	1	3,000,000
SP 7.2 Research and Statistics	Production of vital county statistics	Annual statistical abstract	2	1	8,000,000
SP 7.3 Projects Implementation Management System	Functional Projects Implementation Management system in place	No. of Staff trained on Projects Implementation Management System.	0	30	6,245,294
Programme Name: ICT AND E-GOVERNMENT					
Objective: To improve the livelihoods of citizens by ensuring the availability of accessible, efficient ,reliable and affordable ICT Services					
Outcome: Improved the livelihoods of citizens by ensuring the availability of accessible, efficient ,reliable and affordable ICT Services					
SP 8.1 Enhancing ICT Capacity	Well-equipped ICT department and skilled personnel capable of supporting other CG departments.	Number trainings attended by ICT staff and number of non-ICT staff trained	5 - ICT Staff	15 ICT Staff, 100 Non ICT Staff	10,000,000
SP 8.2 ICT Infrastructure Development and Improvement	All sub-counties Government are networked and interlinked.	Number of sub counties networked and interlinked. Internet Availability	Only the Departments are interlinked, survey already done at the sub counties awaiting deployment of connectivity	7 Sub Counties	35,000,000
SP 8.3 Enhancing Communication and Access to Information	E-mail client Availability. Domain and Website up and running	website and mail uptime	1200 emails created	1500 emails	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 8.4 Development and Implementation of ICT Policy and Regulations	ICT policies and regulations	Availability and applications of ICT policies and regulations	Draft policy and strategy (ICT Roadmap) available	Complete and Approved Policy and Strategy (ICT Roadmap)	30,000,000
SP 8.5 Acquisition of Information Systems and Equipment	Revenue system, Water management system, livestock surveillance system and specialized softwares	Num of computing devices purchased. Num of specialized systems and softwares acquired	5 computing Devices and 1 Custom Developed Software	1. 20 computing devices 2. 10 Custom Developed Software	100,000,000
Programme Name: BUDGETARY SUPPLY					
Objective: To ensure credible Annual County Budgets					
Outcome: Credible County Annual Budget					
SP 9.1 Budget Formulation, Co-ordination and Management	Credible County Budget	Budget Circular	1	1	5,000,000
		CBROP	1	1	5,000,000
		CFSP	1	1	10,000,000
		Budget Proposals	1	1	15,000,000
		Budget Estimates	1	1	20,000,000
		Supplementary Budget	1	1	15,000,000
SP 9.2 Public Participation in Budgeting	Improved public participation and hearings on Budget	No. of Public participation forums held	2	2	20,000,000
SP 9.3 County Budget and Economic Forum	Improved service delivery	No. of economic forum reports	4	4	16,000,000

Water, Environment and Mineral Resources

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

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders and responsibilities

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

Table 22: Sector Programmes for water, Environment and Mineral Resources FY 2022/2023

Programme Name: water Supply and sanitation
Objective: To provide adequate and quality water
Outcome: Strengthened sustainable water supply services

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Water Supply and Storage	Establishment of Water storage and reticulation infrastructure for municipality and urban water supply	Number of Municipality and urban water supply systems designed and established, expanded and rehabilitated (9)	600%	300%	80,000,000.00
		Number of rural water supply systems designed, established, rehabilitated and expanded. (45)	27	5	100,000,000.00
	Improved access to quantity and quality water through drilling of Boreholes	Number of successful boreholes drilled	2870	40	10,000,000.00
	Drilling & equipment	Number of terameters, piezometers and borehole cameras procured	400%	300%	12,000,000.00
		Number of support trucks procured for operation and maintenance	5	2	15,000,000.00
		Number of drilling rigs and test pumping machines procured and functional	3	3	30,000,000.00
		No. institutions connected to permanent water source	120	60	15,000,000.00
		Number of High yielding boreholes upgraded to solar and or wind power (3 per sub county per year).	200	21	10,000,000.00
		Number of total stations. GPRS and A0 and A1 printers and accessories procured and functional	4	2	6,000,000.00
	Strategic urban water points installed with chlorine hydrants	Number of strategic boreholes installed with chlorine hydrants	3	30	15,000,000.00
	Investment on first moving spare parts for the maintenance of community water points increased.	% Increased in the number of operational and well-maintained community water points	80%	90%	20,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Construction of water lab	Completed water lab	1(60% complete)	1(100% complete)	10,000,000.00
	Infrastructure for surface water harvesting and storage and underground water recharge including sand dams, rock dams, infiltration galleries, shallow wells, sub-surface dams, and mega water pans for rural and livestock water supply.	No. of surface water harvesting and storage and underground water recharge infrastructure designed, constructed and maintained	165	60	50,000,000.00
	Design, development and maintenance of springs protection infrastructure.	No. of protected and well-maintained springs	17	5	50,000,000.00
	Mobile water troughs facilities acquired and strategically located for dry seasons use	Number of Mobile water troughs acquired (2 per ward per year)	5	60	6,000,000.00
	Water storage facilities (collapsible tanks, concrete tanks) acquired and strategically located in dry grazing zones.	Number of storage facilities acquired, installed and utilize (7 Per ward per year)	250	210	10,000,000.00
		Rehabilitation of livestock existing	210	50	20,000,000.00
		Installing boreholes with real time monitoring devices	29	30	10,000,000.00
		underground monitoring tools.	2	2	20,000,000.00
	Drought contingency plan and monitoring mechanisms for condition and performance of livestock watering points developed	water points.	1	1	1,000,000.00
Programme 3: WATER AND CATCHMENT PROTECTION					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Objective: To strengthen community participation in water resource management so as to mitigate conflict over the resource					
Outcome: Optimal, sustainable and equitable development and use of water resources in the County					
Water Resources Management	Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	Number of joint activities in water catchment management at county government and community levels.	90	30	3,000,000.00
	Riparian and degraded catchment areas demarcated, rehabilitated and protected	No of Riparian and degraded catchment areas demarcated, rehabilitated and protected	10	4	6,000,000.00
	Enhanced Community participation in management of water resources	No of Community with increased knowledge on management of water resources and catchment	30	14	8,000,000.00
		Number of water Resource Users Associations trained and active	12	6	2,000,000.00
		Development of tree nurseries for catchment improvement	0	2	2,000,000.00
		Number of cross boarder water related conflict resolution meetings held (2 per year) and solved conflict	0	2	1,000,000.00
	Programme 4: Water Sector Governance				
Objective: To strengthen community participation in water resource management so as to mitigate conflict over the resource					
Outcome: Optimal, sustainable and equitable development and use of water resources in the County					
SP. 4.1 Water Governance, Planning and Coordination	County water sector policy, bill and strategic plan finalized and disseminated	Number of water policies bill and strategic plans finalized and disseminated	3	2	5,000,000.00
	County water law as well as sector rules and regulations enacted and operationalized	Number of county water legal framework enacted and operationalized	2	1	2,000,000.00
	Capacity of Water companies and Water Users Associations to	Number of water companies whose capacities have strengthened and	0	4	1,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	manage and participate in water sector programs and activities strengthened	actively participating in water sector programming			
	Capacity of staff in water programming, innovative technologies and O&M strengthen	Number and records of capacity needs assessment undertaken and implemented.	20	15	1,500,000.00
	Private sector participation in water and sanitation mobilized and strengthened	Number of Private Public Partnerships developed and operationalized	0	4	20,000,000.00
	Water revenues ring fenced and guidelines for utilization of such funds developed	Water fund in placed and operational	1	1	50,000,000.00
	Real time data lab and a sector water information management system developed	Water lab and water Information and Management system (WIMS) in place and operational.	0	1	50,000,000.00
Programme Name: Environmental Governance, Compliance, Conservation & Protection and Management					
Objective: To Enhance environmental quality and foster sustainable development in Turkana County.					
Outcome: Clean and Healthy environment that creates a conducive environment for sustainable development					
SP 5.1 Environmental Governance and Compliance	Sustainable Environmental Governance	No.of environmental Act and regulations	1	1	2,000,000.00
	Clean and healthy environment	No. of Environmental Inspection and Monitoring reports	8	12	3,000,000.00
		No. of County Environment Committee meetings engagements	2	4	4,000,000.00
		No. of Staff trained on Environmental Governance and Compliance	6	8	1,000,000.00
		No.of Environmental Days Commemorated	2	2	2,500,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Compliance to Environmental standards and regulations	No.of riverine inspections	4	6	800,000.00
		No. of Environmental samples analyzed for pollution detection	2	4	2,400,000.00
		No.of inspections done to oil fields	4	8	1,800,000.00
		No. of EIA/EA reviewed by EIA officers	100	100	1,000,000.00
		No. of Noise permits issued for Pollution control	20	60	1,400,000.00
SP 5.2 Environmental Protection and Conservation	Protected and conserved environment for the benefit of present and future generation	No.of environmental compliance reports	8	16	100,000.00
		Number of designated dump sites established	8	4	10,000,000.00
		No. of Environmental monitoring vehicles	0	1	9,800,000.00
		No. of rehabilitated sites (Gabions and dykes)	0	3	5,000,000.00
		No. of waste transfer station established	0	10	6,000,000.00
		No. of waste/used oil collection station	0	1	4,000,000.00
		No. of Environmental Conservation Structures for Soil and Water	10	15	2,500,000.00
		Report on mapped wetlands in Turkana County	1	1	1,000,000.00
	Plastic wastes managed sustainably	No. of Plastic crusher (Twin series)	0	2	3,500,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 5.3 Plastic Collection Re-use Facility		No. of Extruder	0	2	1,800,000.00
		No. of Hydraulic block press machine	0	2	2,500,000.00
		No. of plastic squeeze dryer	0	2	2,500,000.00
		No. Plastic washing machine/plant	0	2	3,000,000.00
		No. of Plastic shredder (Twin series, double shaft)	0	2	4,000,000.00
		No. of plastic collection and reuse centre	0	1	10,000,000.00
SP 5.4 Climate Change and Adaptation	Climate Change mainstreaming	No. of Climate Change legal framework developed	1	2	5,000,000.00
		No. of stakeholders engaged on Climate Change mainstreaming	100	150	3,600,000.00
		No. of stakeholders' forum to mainstream Climate change	2	4	1,000,000.00
		No. of climate change adaptation and mitigation projects	0	20	8,000,000.00
Programme Name: Mineral resource mapping, capacity building and Management of Mining and Quarrying activities					
Objective: : To promote sustainable and responsible mining and quarrying activities in Turkana County					
Outcome: Mining and quarrying industry that will improve community livelihood and contribute to the economy of Turkana County					
SP 6.1 Capacity building in exploration of mineral resourc	Sustainable exploitation of mineral resources and well-resourced base of artisanal and small-scale miners	No of Artisanal and small-scale mining groups trained	15	5	15,000,000.00
		No. of Regional and International exposure trips for benchmarking on Modern mining operations	1	3	5,000,000.00
		No. of mining groups accessing credit facilities	1	4	1,500,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
		No of waste management programs and infrastructure developed by the various artisanal mining groups	0	3	7,000,000.00
	Improved working conditions for women in the mining sector	Number of groups receiving equipment	5	10	10,000,000.00
SP 6.2 Mineral resource mapping	Mineral Distribution map in the County	Minerals ground truthing report	0	2	3,000,000.00
		No. of community meetings engaged in resource mapping (Nakalale, Lapur, Katilia, Letea and Lorengikipi)	0	5	4,000,000.00
		Record keeping of mineral assays (sampling, testing and processing records)	4	15	2,000,000.00
SP 6.3 Management of mining and quarrying activities	Management of mining and quarrying activities	Inspection of mines, quarries, and sand harvesting sites	5	10	3,500,000.00
		Number of policies and bills developed	0	1	7,000,000.00
		Number of artisanal and small-scale mining groups trained on OHS and rehabilitation of mining sites	7	10	7,000,000.00
Programme Name: Petroleum					
Objective: To ensure compliance to the proposed Petroleum Bill					
Outcome: Optimal, sustainable and equitable development and use of water resources in the County					
SP 7.1 Oil and Gas	To establish a competent, informed and motivated staff that will handle matters with great efficacy	Capacity building of county staff on oil and gas matters	20	35	5,000,000.00
	To ensure knowledge and skills transfer in the oil and gas sector	Regulation emphasizing local content capacity in place	10	15	5,000,000.00
	Sensitize the community on opportunities, their rights and	Community Petroleum Issues Awareness and Advocacy, Oil and Gas	10	15	5,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	responsibilities (environmental management, land, compensation, employment, business opportunities, capacity building)	conference held, community sensitization held with all stakeholders			
	Licensing and regulating of petrol stations	Number of licensed petrol stations	0	3	5,000,000.00
	Improved working conditions for women in the mining sector	Number of groups receiving equipment	5	10	10,000,000.00
SP 7.2 Establishment of Extractive sector regulations and strategies	Establishment and Review of County Petroleum Engagement bill and policy	County Extractives Policy in place	0	2	5,000,000.00
	Establishment of Turkana County Extractives policy	County Extractive sector strategy in place	1	1	7,000,000.00

Health Services & Sanitation

Vision: A healthy and productive County

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders

S/No	Organisation Name	Role of Stakeholder
1	IMARISHA JAMII	RMNCH/FP/HIV/AIDS
2	WORLD VISION	Nutrition, CMNH &CHVs.
3	SAVE THE CHILDREN INTERNATIONAL (SCI)	Nutrition, WASH, RMNCAH, outreach services in charges meetings
4	AIDS HEALTH FOUNDATION (AHF)	HIV/AIDS/ care & treatment HTC services
5	FRED HOLLOWES	EYE PROGRAMME
6	SIGHT SAVERS	EYE CARE
7	AICHM	Preventive and curative services
8	Diocese of Lodwar (DOL)	Preventive and curative services

9	EGPAF	Pediatric TB
10	Child Fund/WFP	Community Mass Screening
11	Mary's Meals Kenya	Nutrition
12	UNICEF	Health systems strengthening, MNCH, OVC
13	IRC(CGPP)	Polio eradication programme along cross border, EPI services,
14	IRC Lodwar	Nutrition,
15	IRC	HIV education in schools
16	KENYA REDCROSS-Turkana Branch	Nutrition outreaches
17	GIZ	Outreaches
18	IRC Kakuma	Health services refugee population
19	IRC, LWF, NRC, UNHCR, KRC, IOM	Refugee support
20	HEALTH POLICY PLUS	Advocacy
21	PALLADIUM GROUP	County Measurement, Learning and Accountability Program (CMLAP)/Tupime Kaunti
22	Concern World	Health and Nutrition, Livelihood
23	Option- World bank THS	RMNCAH - MDTF
24	NAWIRI	Health and Nutrition, Livelihood

Table 23: Sector Programmes for Health and Sanitation Services FY 2022/2023

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: An enhanced institutional framework for efficient and effective service delivery					
SP 1.1 General administration,	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverable.	100%	100%	160,000,000
		Performance Review Quarterly Meetings	4	0	1,000,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
Planning and Support Services	Improved mobility services	Number of fully equipped Ambulances purchased	2	2	1,000,000
		Number of utility vehicles purchased	1	1	1,000,000
		Number of trucks purchased	1	1	1,000,000
	Improved Employees' performance	Number of Employees Needs Assessments conducted	1	1	500,000
		Number of Trainings conducted	4	4	500,000
SP 1.2 Additional Works/Renovation of health Facilities	Increased access to health care	Proportion of completed facilities operational	80%	90%	3,000,000
	Increased ownership of MoH facilities	Number of health facilities surveyed	50	60	6,000,000
		Number of asset inventory exercises conducted	4	4	5,000,000
	Improved infrastructure	Proportion of health facilities equipped	60%	80%	1,000,000
		Number of facilities fenced.	40	120	10,000,000
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES					
Outcome: To promote health and prevent communicable and prevent non-communicable conditions					
SP 2.1 Nutrition	Improved nutritional status of children	% of children under 5 yrs attending child welfare clinics who are underweight	<15%	<15%	1,000,000
		% of children under 5 yrs attending child welfare clinics who are stunted	<5%	<5%	1,000,000
		% of children under 5 yrs attending child welfare clinics who are wasted	<5%	<5%	2,000,000
SP 2.2 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme	Access to improved maternal and child care services	% of pregnant women attending 4 th ANC visits	65%	68%	500,000
		% deliveries conducted by skilled attendant	63%	67%	500,000
		% Women of Reproductive age screened for Cervical cancers	13.7%	14.0%	500,000
		% of facilities providing BEOC (Basic emergency obstetric care)	60%	65%	500,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
	All women of reproductive age accessing family planning services	% of pregnant women who are adolescent 10-19yrs	20%	15%	500,000
		% of Women of Reproductive Age receiving family planning	17%	18%	500,000
		% of county health facilities providing family planning services	100%	100%	700,000
SP 2.3 Family health (NCDs, Mental Health)	Minimize noncommunicable diseases within the population	Proportion of new outpatient with mental health conditions	10%	8%	5,000,000
		% of revisits made by persons with ill mental health at OPD	8%	6%	5,000,000
		Number of clients treated with substance misuse disorders	250	200	10,000,000
		Proportion of OPD cases with hypertension	100%	100%	5,000,000
SP 2.4 EPI/Outreaches	All children accessing immunization services	% Children under 1 year of age fully immunized	93%	100%	2,500,000
SP 2.5 Public Health	Improved Food quality control	Proportion of food premises inspected	100%	100%	250,000
		Proportion of food premises inspected licensed	75%	80%	250,000
		Proportion of food handlers medically examined	100%	100%	250,000
	Improved Public Health Law compliance	Proportion of notices complied with	75%	80%	250,000
		Proportion of noncompliance prosecuted	100%	100%	250,000
	Promote occupational health and safety	Proportion of health facilities that have conducted hazard and risk assessment	30%	40%	250,000
		High burden occupation health and safety incidences and diseases identified and intervened	10%	20%	250,000
SP 2.6 Environmental Health Services	Promote access to safe Water Hygiene and Sanitation (WASH)	Number of villages open defecation free (ODF)	300	400	500,000
		Proportion of vulnerable HH reached with WASH interventions	10%	15%	300,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
		Proportion of households (HH) reached with hygiene and sanitation key messages	30%	35%	300,000
	Improve Health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	30%	40%	200,000
		Proportion of health facilities with health care waste management plan developed	30%	40%	700,000
SP 2.7 Community Health services	Enhanced Community Health Services	Number of Community Units Functional	167	170	500,000
		Number of CHVS paid Stipend	1969	1969	30,000,000
		Establish and operationalize County community health services	1	1	500,000
SP 2.8 Disease Surveillance	Surveillance, outbreak investigation and response	Weekly epidemic reporting rate	95%	95%	1,000,000
		Disease outbreaks investigated	100%	100%	1,000,000
SP 2.9 TB and Leprosy	Tuberculosis elimination	Quarterly Case identification rate	20%	30%	1,000,000
		HIV testing for TB cases	100%	100%	500,000
SP 2.10 Malaria	Malaria elimination	Proportion of Malaria Sentinels sites reporting Weekly	100%	100%	1,500,000
SP 2.11 HIV and AIDS Including Community Based HIV Intervention	HIV and Aids, STI management	Proportion of eligible population tested for HIV	95%	95%	500,000
		% of persons diagnosed with HIV initiated on treatment, care and retained	95%	95%	500,000
		% of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml	95%	95%	500,000
		Percent of pregnant women testing positive for HIV put on HAART	100%	100%	500,000
		Number of HIV intervention resource mobilization meeting	4	4	500,000
SP 2.12 Neglected Tropical Diseases	Neglected Tropical Disease management	Proportion of target Trachomatous Trichiasis (TT) surgeries conducted	100%	100%	1,500,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
		Proportion of Kala azar cases identified put on treatment	100%	100%	1,000,000
SP 2.13 Health Promotion and Disease Control	Improved School Health Services	Proportion of schools having integrated school health services	20%	40%	500,000
		Proportion of school age children dewormed	25%	30%	500,000
		Proportion of schools inspected quarterly	30%	35%	500,000
	Improved health promotion services	Proportion of community Health Units (CHU) reached with Behaviour Change Communication (BCC)	60%	70%	500,000
P 3 MEDICAL SERVICES					
Outcome: To provide curative health-care services.					
P 3.1 Laboratory Services	Improved Laboratory Services	Proportion of Health facilities with functional laboratories.	30%	50%	1,000,000
		Proportion of laboratories conducting External Quality Assurance (EQA)	30%	50%	1,000,000
P 3.2 Blood Transfusion Services	Improved blood transfusion services	Number of blood pints collected	2000	3000	4,000,000
SP 3.3 Rehabilitative Services	Increased Rehabilitative services	Number of Community Based Rehabilitative Outreach Services	8	10	1,000,000
		Number of Rehabilitate Facility Sessions	12000	12100	1,000,000
SP 3.4 Referrals and Emergency Services	Managed referral cases in the county	Proportion of referral cases managed within the county	80%	80%	2,000,000
SP 3.5 Radiology Services	Improved diagnosis through radiology services	Proportion of facilities offering radiology services	50%	70%	1,500,000
SP 3.6 Dental Services	Improved dental services	Proportion of facilities provided dental services	10%	15%	1,500,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
SP 3.7 Clinical Services	Improved quality of clinical services	Number of mentorship/Coaching/On-job training (OJT) sessions offered to clinical staff	4	4	1,500,000
SP 3.8 Nursing Services	Improved quality of nursing services	Number of mentorship sessions offered to nursing staff	4	4	1,600,000
SP 3.9 Rural Health Facilities Support	Increased access to health care through increased rural facilities operations	Number of rural health facilities receiving funds	170	180	5,800,000
SP 3.10 Sub-county Health Facilities	Improved delivery of medical services at the sub County hospitals	Number of sub county hospitals offering comprehensive medical services	7	7	6,000,000
Outcome: To provide curative healthcare services.					
SP 4.1 LCRH Operations and Support	Delivery of quality, effective and efficient services	Number of healthcare managers trained on senior management course	3	7	1,000,000
	Improved safety and security	Number of staffs trained on infection, prevention and control (IPC)	150	150	1,000,000
		Number of staffs trained on fire safety	150	150	1,000,000
	Improved quality clinical services	Proportion of staff trained on nursing processes	50%	60%	1,000,000
Number of staffs trained on emergency response (A/E and maternity)		54	100	1,000,000	
SP 4.2 LCRH Infrastructure Development	Improved healthcare waste disposal	Number of Standard Incinerator Supplied and Installed (Microwave)	0	2	2,000,000
	Improvement of LCRH infrastructure	TB Manyatta Fencing and Electrification completed	0	2	1,000,000
		Casualty and OPD drainage work completed	0	2	1,000,000
		Overhead Tank Installation and Piping completed	0	2	1,000,000
P 5 MEDICAL SUPPLIES					

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
Outcome: To ensure all health facilities have adequate health commodities					
SP 5.1 Medical Supplies	Improved availability of essential health products	County health commodity forecasting and quantification workshops	2	2	30,000,000
		Quarterly Supply of essential of health commodities	4	4	215,000,000
SP 5.2 Health Commodity Management	Improved management and acquisition of health products	Number of Sub county commodity technical working group meetings	12	12	2,000,000
		County commodity planning and data review meetings	4	4	1,000,000
		Number of commodity inspections done	4	4	1,000,000
SP 5.3 Turkana County Medical Supply Agency Operations.		Service level agreement with KEMSA and MEDS	2	0	5,000,000
P 6 POLICY, PLANNING MONITORING AND EVALUATION					
Outcome: To encourage evidence-based decision making					
SP 6.1 Health Information and Management	Evidence based decision making	Proportion of facilities reporting timely and completely	100%	100%	1,000,000
		Proportion of facilities with reporting tools	100%	100%	1,000,000
		Proportion of Community Units with updated household registers	100%	100%	500,000
		Proportion of Community units providing monthly reports to facilities	100%	100%	1,000,000
SP 6.2 Electronic Medical Records (EMR)	Improved use of electronic medical records	Proportion of facilities with EMR/HER	100%	100%	1,000,000
		Proportion of facilities with MOH data collection and reporting tools	100%	100%	500,000
SP 6.3 Monitoring and Evaluation for Health	Improved informed decision making	Quarterly support supervision field exercises	4	4	1,500,000
		Quarterly health performance review meetings	4	4	1,000,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
SP 6.4 Research and Development	Improved health quality service delivery	Number of Client exit/satisfaction survey conducted	1	1	1,000,000
	Improved resource mobilization strategies	Number of participants trained on Research Proposal Development	50	50	500,000
	Improved quality data use for decision making	Number of participants trained on Data Analysis and Reporting	50	50	500,000
SP 6.5 Policy and Planning Services	Strengthened county health planning services	Timely convention and preparation of plans (APR, ADP, SWG, PBB, AWP)	5	5	1,000,000
	Improved health budget advocacy strategy	No. of advocacy materials and policy briefs developed (one pager)	1	1	500,000
		No of resource mobilization advocacy meetings held with policy makers	2	2	500,000
SP 6.6 Quality Assurance	Quality services in health facilities	Proportion of Health facilities having Standard Operating Procedures (SOPs)	100%	100%	500,000
		Number of Data Quality Audit surveys	1	1	500,000
		Number of Service Charters acquired	50	60	500,000
		Number of quarterly supervisions field sessions conducted	4	4	500,000
P 7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL					
Outcome: To reduce the effects of alcohol and substance abuse					
SP 7.1 Rehabilitation and treatment	Reduce the effects of alcohol and substance abuse	Number of Alcohol and Substance Abuse Counselling Sessions conducted	7	7	3,000,000
		Number of Alcoholic Anonymous (AA) groups formed	30	60	2,000,000
		Number of Rehabilitation centers Constructed	1	1	1,000,000

Sub Programme	Key outputs (KO)	Key performance indicators (KPIs)	Baseline (current status)	Planned targets	Resource requirement
SP 7.2 Public Education, Advocacy and Awareness	Increased public awareness on the effects of alcohol and substance abuse	Number of sensitization meetings held	8	8	4,000,000
		Turkana County Recovery Day (15 days of activism)	1	1	2,500,000
SP 7.3 Liquor Licensing	Compliance with the laws governing the sale and distribution of alcoholic drinks	Number of alcoholic outlets inspected	350	450	3,000,000
		Number of alcoholic outlets licensed	300	300	2,500,000
		Number of surprise inspections conducted	4	4	2,000,000
SP 7.4 Training and Capacity Building	Improved understanding on laws governing alcohol sale and distribution of alcoholic drinks	Number of trainings on laws governing alcohol sale and distribution conducted	4	4	3,000,000

Trade, Youth & Gender

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

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

Strategic Priorities for the Sector

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

- 13. Disburse youth and Women empowerment fund to 1600 groups.
- 14. Establish Youth Employment Scheme
- 15. Construct and equip youth computer hub at Lodwar

Description of significant Capital Projects

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

Sector Key Stakeholders and responsibilities

- | | |
|--|------------------------|
| 1. County Livestock Management Committee | 6. National Government |
| 2. KNCCI | 7. Traders |
| 3. Commercial Banks | 8. NOREB/FCDC |
| 4. Kenya Women Finance Trust | 9. IFC/World Bank |
| 5. SACCOs | |

Table 24: Sector Programmes for Trade, Gender and Youth Affairs FY 2022/2023

Programme: Trade Promotion and Development
Objective: To promote Trade, Broaden Export Base and Markets as well as undertake county branding of products and Provide efficient support service delivery for enterprise development
Outcome: Increased contribution of commerce to the Economy and MSMEs to Trade development

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Biashara Fund	Capital Provision through Biashara Fund	No of MSMEs accessing Credit	0	300	117,000,000.00
Biahara Centre	Operational Center for Business Information and Services	No of MSMEs accessing business development & training services	1	1	103,000,000.00
Trade Licensing, Regulation & Control	Licensing, Regulation & Control of Businesses	No of licensed businesses updated in County Business Directory	6300	12000	20,000,000.00
Business Financing & Incubation of MSMEs	Incubation of MSMEs into mainstream business	No of SMEs incubated	5	5	20,000,000.00
Regional Trade & Export for county Products	Established Regional Trade & Export for county Products	No of trade promotional events conducted	4	4	25,000,000.00
Trade Research & Policy	Research & Policy handbook	No of trade surveys conducted	2	2	15,000,000.00
Bussiness Training & Development Services	Trained MSMEs operators	No of MSMEs operators trained	600	600	28,000,000.00
Physical Market infrastructure		No of Modernized Markets stalls	2	2	140,000,000.00
		No of Operational Market stalls	9	2	80,000,000.00
		No of Modernized Business Kiosks	0	70	300,000,000.00
		No of management plans	2	2	7,000,000.00
Industrial Development and Investment	Developed technologies for local industries through R&D	No of developed technologies for local industries	1	1	20,000,000.00
	Industrial parks and sheds	No of industrial parks/ sheds built	1	1	20,000,000.00
		No. of Standards Calibrated and Number of Weighing	2000	900	4,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Fair Trade and Consumer Protection Services	Improved compliance and enforcement of fair trade standards	and measuring Equipment Tested and Stamped.			
		No of reports on consumer protection surveys conducted	5	5	10,000,000.00
		No of counterfeit brand types seized	2	5	5,000,000.00
Programme: Co-operative Development & Marketing					
Objective: To promote Co-operative sector Development and improve Governance and Management of co-operative societies					
Outcome: Improved co-operation performance, accountability, good governance and enabling environment for co-operative societies					
Co-operative Ethics, Governance & Audit support	Promotion and forwarding of registration documents	No of new co-operative societies registered, availability of registration certificates and Societies' by-laws	75	10	20,000,000.00
	Mainstreaming Good Governance in Co-operatives	No of Trainings of Members, Management and Supervisory Committees development & training services	6	6	28,000,000.00
	Support to Continuous and Final Audit Services	No of Audited Societies' Accounts	24	30	8,000,000.00
	Certification and Registration of Co-op Audit	No of Certified and Registered Audits	24	30	2,000,000.00
	Co-operative Advisory Services	No. of Advisory Services carried out	20	30	12,000,000.00
Co-operative Marketing, Value Addition and Processing	Co-operative Conference and Exhibition Programme	No of Co-operative Conferences and Exhibition Programme	2	2	5,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Promote the development of Sound Networks, Joint Ventures and Partnership (PPP)	Established strategic Alliances, Partnerships and jointv	0	3	7,000,000.00
	Support Co-operative Marketing & Value Addition Initiatives	No of Co-op Marketing and Value Addition initiatives supported	2	3	20,000,000.00
	Co-operative Survey	No of Co-operative Survey reports prepared	1	1	5,000,000.00
	Participation on Annual Co-operative Conference	No. of Co-operative conference participated	0	2	6,000,000.00
	Co-operative Product development	No of New Co-operative Products developed	1	2	10,000,000.00
	Support Co-operatives on Value Addition and Processing	Increased market share and shelf life of Co-operative produced products in the market	2	5	24,000,000.00
		Improved capacity for Value Addition/Processing	5	5	10,000,000.00
Co-operative Education, Training, Exchange Visits & Ushirika Day Celebrations	Co-operative Members Education and Training	Increased Awareness, Informed membership, No. of members educated and trained	6	6	10,000,000.00
	Co-operative Members Exchange Visits/Programme	Increased number of informed members	1	2	4,000,000.00
	Ushirika Day Celebrations (International day of Co-operatives)	Increased Awareness, Informed membership	1	1	5,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
DDD	Co-operative Committee & staff Trainings & Workshops	Increased Awareness, Informed committees and staff	3	6	6,000,000.00
	Co-operative Leaders' Forum	No. of co-operative Leaders participated in the forum	1	1	5,000,000.00
Strengthening of Key Dormant Co-operative Societies	Capacity Building of Key Dormant Co-operatives	Improved Productivity, Increased incomes	5	6	10,000,000.00
	Support Key Dormant Co-operatives with seed Capital and farm inputs	Improved production and Increased Household incomes	5	6	50,000,000.00
Formulation of Co-operative Development Policy and Legal Framework	Co-operative Development Policy	Co-operative Development Policy developed	0	1	4,000,000.00
	Development of Turkana County Co-operative Societies Bill	Co-operative Societies Act available	0	1	4,000,000.00
	Development of Turkana County Co-operative Strategic Plan for 10 years	Strategic Plan developed and available	0	1	4,000,000.00
Co-operative Enterprise Development Fund	Support Co-operative Societies to access Loans	No. of co-operative societies accessing loans	0	15	70,000,000.00
Total					329,000,000.00
Programme: Youth and Gender development					
Objective: Promotion of transformative youth and women empowerment with focus on employability skills,talent and entrepreneurship development					
Outcome: Increased contribution of commerce to the Economy and MSMEs to Trade development					
Youth and Women Empowerment Fund	Start up kits for youth and women businesses	No. of Youth and women groups funded	1200	1800	360,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Gender empowerment and advocacy	Celebration of annual calendared events	No. of annual events celebrated	2	1	10,000,000.00
	Mentorship and advocacy campaigns for in and out of school young adolescents	No. of HeforShe campaigns held	4	6	10,000,000.00
Gender mainstreaming and coordination	Sensitization forums on gender mainstreaming	No. of forums on gender mainstreaming	2	4	20,000,000.00
	Developemnt of Gender policies	No. of gender policies developed	0	1	10,000,000.00
Legal compliance and redress	Support to GBV victims	No. of GBV victims supported	5	5	20,000,000.00
	Support to Women and Girl safe space	No. of dignity kits distributed	100	3000	10,000,000.00
		No. of awareness campaigns held			
Promotion of gender equality and empowerment	Capacity building on gender structures	No. of trainings held	1	2	15,000,000.00
	Awareness campaigns on GBV	No. of campaigns conducted	1	2	10,000,000.00
	Training on Gender responsive bugdeting	No. of officers trained	0	30	20,000,000.00
Youth coordination and representation	Elections of youth council	No. of youths elected	42	42	20,000,000.00
	youth meetings and seminars	No. of youth meetings held	2	4	15,000,000.00
	Support to Youth week	No. of youth awareness campaigns held	1	1	5,000,000.00
	Youth exposure visits/exchange programmes	No. of youth exposure visits	1	2	8,000,000.00
Youth employment scheme	Training on work readiness	No. of youths trained	90	150	10,000,000.00
	Support to youth bankable idea	No. of Youths supported	0	7	7,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Youth rare skills	Support youth with talents	No. of youths supported	2	2	10,000,000.00

Education, Sports & Social Protection

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

Mission: To provide, promote and coordinate quality education, through responsive policies and strategies for sustained and balanced socio-cultural economic development and empowerment of vulnerable and marginalized groups in the county. Increase access, Retention and transition to all Education Levels.

Strategic Priorities for the Sector

1. School feeding Programme
2. Quality assurance and standards for ECDE
3. Recruitment of Teachers
4. Improvement of ECDE Infrastructure
5. Capacity building on Coaches and referees
6. Promote Sports Championships
7. Continuation of Modern Sports Stadia Constructions
8. Equipping of 8 Completed Vocational Training Centres in various trade areas.
9. Construction of new and additional modern Vocational Infrastructure.
10. Provision of Educational Instructional Materials.

- 11. Participation in Co-Curricular Activities as per the calendar of events.
- 12. Quality Assurance and standards in all county`s VTCs.
- 13. Carrying out enrolment drives and career guidance across the county
- 14. Equipping of social halls.
- 15. Equipping multi- purpose Centres for PWDs
- 16. Turkana persons with disability Development Fund
- 17. Marginalized and minority group support.
- 18. Child rescue centres
- 19. Investment case management to support vulnerable children (OVC) in Turkana county

Description of significant Capital Projects

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

Sector Key Stakeholders

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

Table 25: Sector Programmes for Education, Sports and Social Protection FY 2022/2023

Programme: 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Objective: To create enabling environment and enhance institutional efficiency and effectiveness
Outcome: An enhance institutional framework for efficient and effective service delivery

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	
SP 1.2 Turkana Education and Skill Development Fund		% of Students Supported with bursary	100%	100%	300000000
SP 1.3 Completion of Office Block	Enhanced service delivery	Office block	0	1	30,000,000

Programme 2: EARLY CHILDHOOD EDUCATION

Objective: To provide education geared towards holistic development of the child capacity

Outcome: Improved access to basic education

SP 2.1 School Feeding	ECDE Centers supplied with food	Number of ECDE centers supplied with food	1038	1155	160,000,000
	Increased enrollment, retention and transition rates	number of new learners enrolled (enrolment drives)	137,560	138,800	6,000,000
	Centres trained on food hygiene and storage	Number of Centres trained on food hygiene and storage	948	1155	6,000,000
SP 2.2 Quality Improvement	Enhanced capacity of human resource	Number of trained ECDE teachers	300	575	9,000,000

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
	Enhanced service delivery to learners	Number of annual quality assurance exercises conducted (Supervision and monitoring of learning)	3	3	6,000,000
		Number of ECD centers supplied with instructional materials	450	948	10,000,000
		Number of ECD centers supplied with ICT materials	0	30	4,500,000
	Early identification of talents and creativity	Number of centers participating in Co-curriculum Activities	800	948	5,000,000
		No of centers with equipment/structures for outdoor activities	60	60	45,000,000
SP 2.3 Infrastructure Development	Improved learning and working environment	Number of Classrooms constructed	228	30	300,000,000
		No of facilities with playgrounds	60	60	6,000,000
		Staff quarters for ECDE centers	0	30	6,000,000
Programme Name 3: Vocational Training					
Objective: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship					
Outcome : Improved learning and working environment.					
SP 3.1 Youth Polytechnic Infrastructure	Improved learning and working environment	Number of Classrooms constructed	21	3	30,000,000.00
		Number of Computer Labs Constructed	1	1	10,000,000.00

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
		Number of dormitories constructed	3	2	10,000,000.00
		Number of twin workshops constructed	6	1	15,000,000.00
	Exhibited institution products	Number of show rooms constructed	2	8	5,000,000.00
	Improved hygiene in institutions	Number of Abolition Blocks constructed	27	4	2,000,000.00
SP 3.2 Training and Development	Improved learning and working environment	Number of Classrooms constructed	2	2	4,000,000.00
		Number of Computer Labs Constructed	1	2	3,000,000.00
		Number of dormitories constructed	3	1	5,000,000.00
		Number of twin workshops constructed	6	2	10,000,000.00
	Exhibited institution products	Number of show rooms constructed	1	5	7,500,000.00
SP 3.3 Co-Curricular Activities	Tapped and appreciated talents and skills	Number of Co-Curricular activities conducted annually	5	3	13,500,000.00
SP 3.4 Youth Polytechnics- Conditional	Improved Access to Vocational Training	Number of Youth Polytechnics supported	6	2	29,250,000.00
Programme 4: SOCIAL PROTECTION					
Objective: To enhance social protection development					

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
Outcome: Enhanced exclusivity and empowerment of vulnerable and marginalized groups in the county.					
SP 4.1 CHILDREN WELFARE	Supplementary feeding to vulnerable children at rescue centres in the county including take home rations for children reintegrated	Procurement of food, framework agreement, Monitoring and Inspection report, and Tender notice	300	550	30,000,000.00
	Children re-integration to their families.	No of children reintegrated	300	1500	10,000,000.00
	Cash transfer to poor and vulnerable households	No of families and children under cash transfer	0	1500	10,000,000.00
SP 4.2 Equiping of social halls	Increased platform to showcase talents and creativity	Number of social halls equipped	2	5	15,000,000.00
SP 4.3 : PLWDs and Special Minority Groups Developments.	Improved health and welfare of the minority groups	number of Illimanyang community members supplied with oil and specialized equipment	250	500	5,000,000.00
	mainstreaming of disability issues in formal and informal sector	Number of policy documents mainstreamed with PWDs issues	1	3	2,000,000.00

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
	PWDs participating in talent activities at county and national levels	number of sports PWDs participate at the county and national level	2	5	4,000,000.00
	Increased access to business opportunities	number of PWDs supported and trained on entrepreneurial skills	160	250	3,000,000.00
Programme 5: PUBLIC RELATIONS					
Objective:					
Outcome:					
SP 5.1 Publicity	Improved access to information by the public.	Number of Publications made	10		
	Access to sites and events	Purchase of motor vehicle	0		
SP 5.2 Research and Sensitization	Evidenced based decision making.	Number of Public forums reports	1		
		Number of Public forums held	1		
Programme 6: SPORTS AND TALENT DEVELOPMENT					
Objective: To promote sports and talent development in Turkana County					
Outcome: Increased competitiveness of the local talents and broadened sources of income					
SP 6.1 Sports and Talent Development	Increased access to quality sports equipment	Number of wards supplied with balls, nets, pumps and posts	30	30	10,000,000.00
	Talent development of athletes	Number of annual County athletics championships organized	4	4	10,000,000.00

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
		Number of annual regional/national athletics championships participated in	3	3	8,000,000.00
		Number of athletes supported	50	50	5,000,000.00
		Number Athletics coaches and referees trained	100	100	3,000,000.00
	Enhanced disability talent appreciation	Number of Annual Disability races conducted	2	2	2,000,000.00
		Number of annual tricycle races conducted	1	1	1,000,000.00
	Increased competitiveness of individual talents and county teams	Number of annual Kenya youth inter-counties ball games organized	1	1	5,000,000.00
		Number of annual assessment of sports grounds and teams at ward level	3	3	3,000,000.00
		Number of annual volleyball competitions conducted	3	3	2,000,000.00
		Number of annual basketball competitions conducted	3	3	2,000,000.00
		Number of annual netball competitions conducted	3	3	2,000,000.00
	Enhanced talent development in unique sports	Number of annual boxing competitions conducted	3	3	2,000,000.00
		Number of annual Kenpo karate competitions conducted	3	3	2,000,000.00

Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement
		Number of talent academies instituted	2	2	10,000,000.00
	Availability of trained personnel for sports development	Number of sports officers recruited	3	3	5,000,000.00
SP 6.2 Sports Stadiums	Improved facilities for sporting events	Number of County Stadia constructed	2	2	50,000,000.00

Public Service, Administration & Disaster Management

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

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

Strategic Priorities for the Sector

1. Promote timely, effective and efficient delivery of services to the public
2. Supervise, coordinate and manage the county human resource
3. Coordinate deployment, training and tracking of staff performance

4. Coordinate disaster response and mitigation programs
5. Establish, equip and enhance effectiveness of the county inspectorate

Description of significant Capital Projects

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

Sector Key Stakeholders

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

Table 26: Sector Programmes for Public Service, Administration and Disaster Management FY 2022/2023

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
Programme: Human Resource Management and Development								
Improve efficiency and effectiveness in the Human Resource in the County	Number of skill audit	No.	2020	0	3	1	Departmental reports	HRM Dpt.
	Reviewed Ministry service charter	No.	2020	1	2	0	Departmental reports	HRM Dpt.
	Level implementation of performance management system (%)	%	2020	70%	80%	100%	Departmental reports	HRM Dpt.

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
Improve staff performance in the County	Percentage of county staff trained on performance management	%	2020	80%	100%	100%	Departmental reports	HRM Dpt.
	Number of performance management committee established	No.	2020	1	1	0	Departmental reports	HRM Dpt.
Increased efficiency and productivity	Number of staff trained	No.	2020	50	140	100	Departmental reports	HRM Dpt.
	County training committee established	No.	2020	0	1	0	Departmental reports	HRM Dpt.
	Number of HRM policies developed	No.	2020	0	2	0	Departmental reports	HRM Dpt.
	Number of staff sensitized on the HRM policies, bills and regulations	No.	2020	35	200	100	Departmental reports	HRM Dpt.
	Training needs assessment	No.	2020	2	3	1	Departmental reports	HRM Dpt.
	Number of Human Resource audits	No.	2020	0	3	1	Departmental reports	HRM Dpt.
Timely payroll reports	Number of monthly payroll reports produced	No.	2020	48	36	12	Departmental reports	HRM Dpt.
Enhanced HR records managements	Proportion of employees files digitized	%	2020	0	100%	100	Departmental reports	HRM Dpt.
Accountable and transparent public service	Number of trainings on integrity	No.	2020	2	10	2	Departmental reports	HRM Dpt.
	Number of public service week forums held	No.	2020	0	3	1	Departmental reports	HRM Dpt.
Programme: Governance and Public Participation								
Enhanced Governance and Public Participation	Level of Citizen Engagement on Governance	%	2020	50%	60%	0%	Departmental reports	Governance & PP Dpt
	Level Citizen access to information	%	2020	60%	55%	60%	Departmental reports	Governance & PP Dpt

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
Enhance citizen engagement	Number of bills, policies and regulations formulated on public participation	No.	2020	1	2	7	Departmental reports	Governance & PP Dpt
	% of People reached with civic education program	%	2020	50%	40%	100%	Departmental reports	Governance & PP Dpt
	Number of county dialogue forums held	No.	2020	1	3	3	Departmental reports	Governance & PP Dpt
Access to government speech in all areas	Number of National Holidays facilitated annually	No.	2020	6	9	3	Departmental reports	Governance & PP Dpt
Programme: Disaster Management								
Established a state of prepared and readiness on risks reductions	Number of Early Warning information (EWS) gathered, synthesized, and disseminated	No.	2020	5	7	2	Departmental reports	Disaster Mgt
Reduced impacts of disasters	% of communities sensitized and trained on DRR	%	2020	50%	40%	70%	Departmental reports	Disaster Mgt
Timely, effective and efficient responses to disasters & emergencies	Number of relief cycles	No.	2020	13	6	2	Departmental reports	Disaster Mgt
	Number of Non Food Items kits distributed	No.	2020	600	3000	1000	Departmental reports	Disaster Mgt
Enhance resilience among vulnerable communities	Number of recovery and rehabilitation programmes realized	No.	2020	5	3	1	Departmental reports	Disaster Mgt
Well-communicated and coordinated disaster response operations	Complete and established disaster operations center (phased)	No.	2020	0	2	0	Departmental reports	Disaster Mgt
Effective framework for DRR/DRM	Number of policies, plans and assessments done	No.	2020	3	2	1	Departmental reports	Disaster Mgt
Programme: Administration Support Services								

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
Improved Services Under Decentralization	Delineation and gazettement of village units	%	2020	50%	50%		Departmental reports	Administration Dpt.
	Level of Village Council Support Programme established	%	2020	20%	50%		Departmental reports	Administration Dpt.
Enhanced access to service delivery in the devolved units	Legislation and review of policies and bills on devolved administration	No.	2020	2	3	0	Departmental reports	Administration Dpt.
	field offices operationalized	No.	2020	37	37	193	Departmental reports	Administration Dpt.
	Sub county offices constructed	No.	2020	0	7	1	Departmental reports	Administration Dpt.
	Village Administrators office Constructed	No.	2020	0	80	40	Departmental reports	Administration Dpt.
	High Frequency Radios purchased and installed	No.	2020	22	10	5	Departmental reports	Administration Dpt.
	Motor bikes purchased for Village Administrators	No.	2020	0	100	0	Departmental reports	Administration Dpt.
	Established village administrative boundaries	No.	2020	0	156	0	Departmental reports	Administration Dpt.
	Motor vehicles purchased for field administrative officers	No.	2020	37	20	7	Departmental reports	Administration Dpt.
	Village councils to be supported	No.	2020	0	156	156	Departmental reports	Administration Dpt.
	Copies of Uniform for County Administrative officers	No.	2020	30	30	100	Departmental reports	Administration Dpt.
	Programme: County Inspectorate Support							
Enhanced County Inspectorate and Enforcement	Level of construction of Training Institute	%	2020	10%	50%	0%	Departmental reports	Inspectorate Dpt.
	Enforcement Policy and Act	No.	2020	1	2	1	Departmental reports	Inspectorate Dpt.

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
Inspectorate officers trained	No of officers trained	No.	2020	178	254	0	Departmental reports	Inspectorate Dpt.
Enhanced visibility of inspectorate officers	Pairs of uniform purchased	No.	2020	100	210	150	Departmental reports	Inspectorate Dpt.
	Delivered security equipment	No.	2020	0	8	0		

Infrastructure, Transport & Public Works

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

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

Strategic Priorities for the Sector

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

Description of significant Capital Projects

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

Sector Key Stakeholders and responsibilities

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

Table 27: Sector Programmes for Infrastructure, Transport and Public Works FY 2022/2023.

Programme: General Administration and Support Programme
Objective: Create an enabling environment and enhance institutional efficiency and effectiveness.
Outcome: An enhanced institutional framework for efficient and effective service delivery.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
General Administration, Planning and Support Services- Infrastructure and Transport	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	40,000,000
General Administration, Planning and Support Services- Public Works	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	40,000,000
Programme: Road Maintenance and Development Programme					
Objective: To achieve properly maintained and improved road network within the county. efficiency and effectiveness.					
Outcome: An enhanced institutional framework for efficient and effective service delivery.					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Upgrade to Bitumen standards	Easy accessibility within town	Km of roads tarmacked	10	3	200,000,000
Costruction of Drifts	Drifts constructed	No. of drifts constructed	57	10	50,000,000
Roads Maintenance Levy Fund (RMLF)- Sub county linking, security and emergency roads.	Easy accessibility	Km road network graded and gravelled.	4009	500	350,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	Availability of Road network inventory annually and roads mapped	1200	1200	10,000,000
Construction and maintenance of new and existing roads	Increased accessibility	Km road network graded and gravelled	4009	500	100,000,000
Professional Capacity Building for Engineers	Enhance professionalism	No of staff trained	4	4	4,000,000
Modern design software and tools	Enhance professionalism	No. of software acquired.	4	4	5,000,000
		No. of tools acquired.	4	4	5,000,000
Programme: Transport Development Programme					
Objective: To provide conducive environment for the development of transport sector.					
Outcome: An efficient and effective road transport network for social economic development.					
Equipping and Operationalizing of Mechanical Garage.	Functional Mechanical garage	Equipped and operational	0	1	10,000,000
Purchase of plants, machineries.	No. of Plants and Machines	Functional Plants and Machinery	8	8	200,000,000
Feasibility study on Ferry services.	Enhance connectivity between counties and countries	No. of reports.	0	1	10,000,000
Construction of landing jetties	Easy water transport	No. of jetties constructed.	0	2	50,000,000
Feasibility study for new airstrips.	Boost air transport services.	No. of reports.	0	1	10,000,000
Capacity Building, Road safety awareness campaigns &	Enhance safety	No of awareness campaigns	2	2	10,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
promotions for transport operators					
Modern Mobile workshop	Reduce MTTF	No of mobile workshops	0	3	60,000,000
Professional Capacity Building for Plant Operators	Enhance professionalism	No of staff trained	4	4	4,000,000
Development of Transport Policy	Establishment of Transport Policy	Number of policies developed	0	1	4,000,000
Programme: Public Works Development Programme					
Objective: Develop designs and maintain quality audit for housing, building and other public works.					
Outcome: Quality public works designs for social economic development.					
Construction of bridges	Bridges constructed.	No. of bridges constructed	2	2	200,000,000
Construction of sub county offices	Sub county offices constructed.	No. of sub county offices constructed.	0	3	60,000,000
Protection and Gabioning works	Rivers protected	No. of rivers protected.	2	4	240,000,000
Construction of material testing Lab	Equipped and operational lab	Status of completion	0	1	20,000,000
Completion of office Block	Complete office	Status of completion	1	0	-
Provision of Consultancy Services and project Management for Public works	Quality assurance	No of consultancies	4	10	20,000,000
Mechanical Services	Quality Assurance	No of reports	8	4	5,000,000
Structural Services	Quality Assurance	No of reports	8	4	5,000,000
Electrical Services	Quality Assurance	No of reports	8	4	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Building Inspectorate Services	Quality Assurance	No. of reports.	8	4	5,000,000
Architectural Services	Quality Assurance	No of reports	8	4	5,000,000

Agriculture, Pastoral Economy & Fisheries

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

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders and responsibilities

Name of the NGO/ CBO/FBO	Area of operation	Responsibilities	Target Group
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GIZ – Ambero Climate Change	County – Kaakong Napeibero Kobuin Nanyee	- Livestock sale yard -Pasture improvement - pasture improvement -Climate change	Pastoralists Agro/Pastoralists
GIZ – (DRPII) GFA	Nakinomet Kanamkemer Koolioro Loodot Lodwar	-Pasture Development -Poultry Development -Food Security -Fish post-harvest management -e-surveillance	Pastoralists Agro/Pastoralists Urban and peri-urban community Fisher folk
CLMC	County	-Livestock marketing - repair of sale yards - coordination of LMA activities	-LMAs -pastoralists
Catholic Diocese of Lodwar (DoL)	County	- Rangeland rehabilitation -Dairy Goats - Pasture development -Capacity building of farmers/Fisher folk/ Pastoralists -Provision of farm inputs -Funding of food security projects -Fish marketing	- Pastoralists Agro/Pastoralists -Livestock traders -Fisher folk
Catholic Relief Services	Loima Turkana west (Lokangae) Turkana central	-NRM, Pasture development -Restocking	-Pastoralists
VSF-German	Turkana West	-Natural Resource Management -Pasture improvement -Disease and vector control -Disease surveillance	Pastoralists Groups
National Drought Management Authority (NDMA)	Countywide	-Coordination of County CSG activities Emergency activities: - Early warning bulletin and drought contingency plans -capacity building	Pastoralists Agro/Pastoralists

		-Early warning and drought mitigation measures -Food Security projects	
World vision	Turkana West Turkana South Turkana East	Pasture reseeding – through food for assets -Food Security projects -Capacity building of farmers	Pastoralists Agro/Pastoralists
FAO	County wide (Kakuma refugee camp and host community)	-Livestock Sale yard construction -Poultry improvement -Pasture development - Drought disaster interventions - Training of PFS TOTs -Capacity building of farmers -Food security Projects -Disease Surveillance and reporting - Provision of drugs and livestock vaccines -locust control -Poultry Production	Pastoralists Agropastoral groups
World Church Relief	Turkana North (current activities in Lokitaung & kachoda)	-Pasture development -Livestock Breed improvement -Horticultural production	Pastoralists Agro-Pastoralists
National Government (DRSLP)	Turkana South Loima	Livestock marketing, Construction of irrigation schemes. Construction of water pans and boreholes Capacity building	Pastoralists Agro-pastoralists LMAs
ILRI/TUPADO	(Current activities in Kapua.	Livestock feeds (Pasture) Disease surveillance	Pastoralists
REGAL- AG	Kakuma & Lodwar towns	-Livestock saleyard Expansions -Training of Livestock -marketing associations	Pastoralists Agro pastoralists
JICA	Loima,- (Tiya , kaitese)Turkana West (Lokore& Lopur)	-Pasture development -Agri-nutrition	Pastoralist and agro pastoralists
LOKADO	Turkana West	-NRM, Poultry	Pastoralists

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

KVDA	Turkana Central Turkana South Turkana West	-Water resource development for food security -Irrigation Scheme Development	Agro/Pastoralists Pastoralists
AIC HM	Turkana West	-Food Security and Nutrition	-Pastoralists -Agro-Pastoralists
NRC	Turkana West	-Agro-nutrition	Refugees/Host Community
Child Fund	Loima Turkana Central Turkana North Turkana South	-Food Security	Agro/Pastoralist Pastoralists
NCKK	Turkana West	-Horticultural Production -Poultry Production	Refugees/Host Community
USADF	Turkana Central Turkana North	-Capacity Building -Infrastructure	Fisher folks
KMA	Lake Turkana	Provision of water safety gadgets Capacity Building	Fisher folks
KEMFRI	Lake Turkana	-Research	Fisher folk

Table 28: Sector Programmes Agriculture, Pastoral Economy and Fisheries FY 2022/2023.

Programme Name: Agriculture

Objective: To improve food security and strengthen Communities livelihoods

Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 2.1: Agriculture mechanization services	Increased adoption of improved agricultural mechanization technologies and innovations for enhanced agricultural	% level of canal desiltation.	0%	10%	112,500,000
		% level of Land mechanization/ploughing.	35%	50%	
		% level of Land harrowing.	2%	10%	
		% level of weeding.	0%	2%	
		% level of threshing/shelling	0%	5%	
		% level of transportation.	5%	10%	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	mechanization in the respective value chains in the county.	% level of processing.	0%	5%	
		# and type of operations, machines and implements used in the county.			
		Wheel tractor	13	2	
		Chisel plough	6	4	
		Disc plough	2	10	
		Harrow	0	6	
		Hand Planter	0	6	
		Back hoe	1	1	
		Trailer	6	6	
		Sheller/thresher	0	6	
		Boom sprayer	0	2	
		ridgers	0	6	
power tillers	0	6			
SP 2.2: Agriculture market access and linkages and value chain development	Support farmers to increase capacity in structured marketing and post-harvest handling. Increased agricultural produce/products sales by farmers participating in aggregation systems to structured markets.	# of farmer organizations capacity build and supported to improved market access,	13	15	10,000,000
		# of farmers trained on marketing skills,	4980	8500	
		# of Fos supported with post harvest harvest and storage equipment.	13	15	
		# of farming contracts signed.	3	5	
SP2.3Agricultural Extension, Research and Development.	Improved delivery of agricultural extension services to the farmers;Promotion and adoption of new	# of farmers reached with extension advice and messages;	31500	35,000	15,000,000
		# of technologies and innovations adopted by farmers.	6	8	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	technologies and innovations by farmers				
	Development of Agriculture Training Centre-Agricultural Extension, Research and Development-	Establishment and equipment of the ATC, Establishment of model farms, Number of stakeholders trained, Promotion and adoption of new technologies and innovations by farmers	Tendered for construction	1 ATC established and equipped with necessary agricultural technologies/innovations and services	105,000,000
SP 2.4 Agricultural inputs subsidy and support (Seeds/chemicals/tools)	Increased crop production and productivity, farm inputs are easily available and accessible	Tonnes of assorted seed procured,	2 MT	20MT	20,000,000
		# of vulnerable farmers supported with farm inputs,	8850	10,000	
		Increase in yield of cereals per unit area (sorghum & maize)	10 bags (of sorghum/acre 21 bags of maize/acre (50kg bag)	12 bags of sorghum/acre. 28 bags of maize (50kg bag)	
SP2.5 Pest control and management	Reduced pre- and post-harvest loss due to pests	# of surveillance missions conducted in the County	560	72	10,000,000
		# Control operations conducted	3	3	
SP 2.6: Agri-nutrition and Urban/Peri-urban agriculture.	Technologies and innovations promoted and adopted for urban/peri-urban agriculture and preservation and food utilization.	# of acres under urban and peri urban agriculture;	6	12	12,000,000
		# of farmers capacity build in preservation and utilization of different food groups,	1480	2400	
		# of technologies and innovations promoted and adopted	3	6	
SP 2.7 Smart agriculture practices (Innovation	Acreage under improved soil fertility and water retention for crop	# of acre under smart agriculture practices	515	1200	25,000,000
		# of technologies promoted and adopted	5	8	

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
technologies to mitigate effects of climate change)	production and environment adaptation				
SP 2.8 ASDSP	Increased productivity of priority value chains. Strengthen entrepreneur skills of priority value chain actors, improved access to markets, Strengthen structures and capacities for consultation, cooperation and coordination in the agricultural sector	% increase of VCA utilizing service providers	39.7		5,000,000
		% increase in productivity of prioritized value chain.	60%	80%	
		% reduction in post-production losses,	35%	15%	
		# of VCA implementing viable business plans	9	4359	
		# of VCA accessing markets,	402	8717	
		# of policies strategies, regulations formulated	8	12	
SP 2.9 National Agricultural And Rural Inclusive Growth Project	To support implementation of community driven development projects and metacommunity investment projects	L.Sum			6,500,000.00
Programme Name: Irrigation and Land Reclamation					
Objective: To reclaim land, supplement deficit crop water requirement through infrastructure development and enhance its productivity in order to support both human and livestock population as well as environmental conservation.					
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure					
SP 3.1: Rehabilitation and expansion of existing irrigation schemes.	Rehabilitation and expansion of Elelea irrigation scheme, Katilia ward, Turkana East Sub County	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	228	90	15,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Rehabilitation and expansion of Kapelbok irrigation scheme, in Kaputir Ward, in Turkana South Sub County	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	20	240	54,000,000
	Rehabilitation and expansion of Naurenpuu irrigation scheme, in Turkwel ward, in Loima sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	15	70	37,000,000
	Rehabilitation and expansion of Kalemunyang irrigation scheme, in Lobei/Kotaruk ward, in Loima sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	67	100	12,000,000
	Rehabilitation and expansion of Nadoto irrigation scheme, in Kerio ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	50	280	30,000,000
	Rehabilitation and expansion of Naoros irrigation scheme, in Kangatoha ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	78	120	30,000,000
	Rehabilitation and expansion of Kakwanyang irrigation scheme, in Township	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	50	400	30,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	ward, in Turkana Central sub county				
	Rehabilitation and expansion of Nangolekuruk irrigation scheme, in Kerio ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	20	30	12,000,000
S.P. 3.2 Promotion of drip irrigation	Construction of Model drip irrigation at Loupwala in Kalapata ward, Turkana south sub county.	Ha of land put under drip Irrigation and operational	0	8	16,000,000
	Construction of Model drip irrigation at Lokichar in Lokichar ward, Turkana south sub county.	Ha of land put under drip Irrigation and operational	0	12	28,800,000
	Construction of Model drip irrigation at Lochoremeyan in Loima ward, Loima Sub County	Ha of land put under drip Irrigation and operational		10	24,000,000
	Construction of Model drip irrigation at Napeililim in Turkwel ward, Loima sub county.	Ha of land put under drip Irrigation and operational	0	8	19,200,000
	Construction of Model drip irrigation at Lobei in Lobei Kotaruk ward, Loima sub county.	Ha of land put under drip Irrigation and operational	0	10	24,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Construction of Model drip irrigation at Loborot in Kanamkemer ward, Turkana central sub county.	Ha of land put under drip Irrigation and operational	0	12	28,800,000
	Construction of Model drip irrigation at Kanugurumei in Kalokol ward, Turkana central sub county.	Ha of land put under drip Irrigation and operational	0	8	19,200,000
	Upgrade to Model drip irrigation at Nakinomet spate in Kaleng/Kaikor ward, Turkana North sub county.	Ha of land put under drip Irrigation and operational	0	12	18,000,000
	Construction of Model drip irrigation at Korich in Kangatotha ward, Turkana central sub county.	Ha of land put under drip Irrigation and operational	0	8	21,000,000
	Construction of Model drip irrigation at Loitanet in Kibish ward, Turkana North sub county.	Ha of land put under drip Irrigation and operational	0	12	18,000,000
	Construction of Model drip irrigation at Kangitulae in Kaikor ward, Turkana North sub county.	Ha of land put under drip Irrigation and operational	0	6	14,400,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Construction of Model drip irrigation at Kangisaja in Katiliaward, Turkana East sub county.	Ha of land put under drip Irrigation and operational	0	10	24,000,000
	Construction of Model drip irrigation at Lopii in Lokori Kochodin ward, Turkana East sub county.	Ha of land put under drip Irrigation and operational	0	10	24,000,000
	Construction of Model drip irrigation at Nanyangakipi in Songot ward, Turkana West sub county.	Ha of land put under drip Irrigation and operational	0	12	28,800,000
	Construction of Model drip irrigation at Nawountos in Kalobeyei ward, Turkana West sub county.	Ha of land put under drip Irrigation and operational	0	10	24,000,000
SP 3.3: Flood damage protection to irrigation infrastructure	Flood protection of Lokubae irrigation scheme in katilia ward, Turkana East Sub County	# Ha of irrigated farm protected against flood damage.	100	180	19,000,000
	Flood protection of Kabulokor irrigation scheme, Lobei Kotaruk ward, Loima sub county.	# Ha of irrigated farm protected against flood damage.	67	144	20,000,000
	Flood protection of Laborot irrigation scheme, Kanamkemer	# Ha of irrigated farm protected against flood damage.	170	100	18,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	ward, Turkana central sub county.				
SP 3.4 Utilization of spate Irrigation Technology	Construction of spate Irrigation scheme in Kapus village in Turkwel ward of Loima sub county	# Ha put under spate irrigation technology	0	100	12,500,000
	Improvement of Kakongu spate irrigation at Kakongu village in Lobokat ward of Turkana South sub county	# Ha put under spate irrigation technology	0	80	8,000,000
	Improvement of Kajukjuk spate irrigation	# Ha put under spate irrigation technology	20	100	9,000,000
	Construction of Namaleteny spate irrigation at Katilia village in Katilia ward of Turkana East sub county	# Ha put under spate irrigation technology	0	100	16,000,000
	Construction of Kopeto spate irrigation at Kopeto village in Songot ward of Turkana West sub county	# Ha put under spate irrigation technology	0	100	16,000,000
SP 3.5: Rehabilitation of degraded land for agricultural production and	Construction of Insitu RWH structures and Management of Structures at Lowarengak Village, lakezone Ward,	# of Ha. Rehabilitated and Conserved.	0	40	6,500,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
environmental conservation	Turkana North Sub-County				
	Construction of Insitu RWH structures and Management of Structures at Kangitit Village, Lokori Ward, Turkana East	# of Ha. Rehabilitated and Conserved.	0	40	6,000,000
	Construction of Insitu RWH structures and Management of Structures at Kapua Village, Kalokol Ward, Turkana Central	# of Ha. Rehabilitated and Conserved.	0	60	7,000,000
	Construction of Insitu RWH structures and Management of Structures at Loreng Village, Letea Ward, Turkana West Sub-County	# of Ha. Rehabilitated and Conserved.	0	70	8,000,000
	Construction of Insitu RWH structures and Management of Structures at Kagitankori Village, Katilu Ward, Turkana South Sub-County	# of Ha. Rehabilitated and Conserved.	0	40	6,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Construction of Insitu RWH structures and Management of Structures at Lobei Village, Lobei/Kotaruk Ward, Loima Sub-County	# of Ha. Rehabilitated and Conserved.	0	40	6,000,000
SP 3.6 Soil and water conservation	Construction of Ex-situ RWH and management of structures at Napusmoru village at Lokichar ward of Turkana south sub county	# of Ha. Rehabilitated and Conserved.	0	70	8,000,000
	Construction of Ex-situ RWH and management of structures at Lorengippi village at Lorengippi/Lokiriama ward of Turkana Loima sub county	# of Ha. Rehabilitated and Conserved.	0	80	9,000,000
	Construction of Ex-situ RWH and management of structures at Kaeris village at Kaeris ward of Turkana North sub county	# of Ha. Rehabilitated and Conserved.	0	90	10,000,000
	Construction of Ex-situ RWH and management of structures at Nanam village at Nanam ward of Turkana West sub county	# of Ha. Rehabilitated and Conserved.	0	80	9,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Construction of Ex-situ RWH and management of structures at Ngimuriae village at Kerio delta ward of Turkana central sub county	# of Ha. Rehabilitated and Conserved.	0	90	10,000,000
	Construction of Ex-situ RWH and management of structures at Kakiteitei village at Kapedo/Napeitom ward of Turkana East sub county	# of Ha. Rehabilitated and Conserved.	0	40	6,000,000
	Construction of water pan for supplemental irrigation at Kopeto in Songot ward, Turkana west	Volume of water, m3 conserved for supplemental irrigation	0	50,000	30,000,000
S.P 3.7: Drought Resilience Programme in Northern Kenya(DRPNK - KfW) programme administration and coordination	To provide recurrent budgetary support for coordinating programme activities	% age of capital cost	5%	15%	20,000,000.00
Programme Name: Veterinary Services					
Objective					
Outcome					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Livestock health Management (Vet Drugs and Vaccines)	Effective disease and vector control	% of targeted animals vaccinated and treated	85%	90%	70,000,000.00
Livestock disease control,PDS and Monitoring	Improved livestock health & Extension	%(8000 target) of Livestock keepers reached by veterinary staff	64.4% of 5000	100% of 8000	9,000,000.00
Veterinary Public Health services	Improved control of zoonotic diseases and proper waste disposal/ incinerators	number of carcasses inspected in the slaughterhouses (26,000) 100%	31%	100%	15,000,000.00
Quality enhancement and Regulation	Improved quality and income of hides and skins	No. of Licensed Hides and skin hides	5	10	10,000,000.00
			1%	1%	55,000,000.00
Animal Health infrastructure	Improved animal health and increased productivity and income	No. of Slaughter Houses rehabilitated in the sub counties-lokichar, Lokori,Kainuk and Lokichoggio	2	3	20,000,000.00
		construction of Tannery and collection centres for hides and skins	1	1	55,000,000.00
		No. of crushes movable for small stocks and permanent Crushes	0	14	7,000,000.00
		No. of regional laboratories expanded and improved	1	1	20,000,000.00
		No. of cold chains established in the sub counties	1	2	24,000,000.00
vehicles for mobility in lab diagnostics, disease management and control	Enhanced diagnosis of livestock diseases and response	No. of response vehicles.	0	2	21,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Programme Name: Livestock Production Services					
Objective: Enhanced pastoralist resilience through Increased pasture and browse, adequate availability of feeds storage and conservation.					
Outcome: Livestock production and productivity enhanced.					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Development and improvement of livestock feeds	Adequate availability of feeds storage conservation	Tonnes of feed produced and stored, supplementary feeds purchased	497.4	350	80,000,000.00
Livestock diversification and breed improvement	Enhanced livestock productivity	% of Livestock improved.	1	3	52,000,000.00
	Enhance poultry production for food and nutrition improvement at household level				
	Enhanced bee production for income and nutrition				
	Enhance rabbit production				
Livestock Risk Management (Restocking, Offtake response, water trucking and livestock insurance)	Enhanced pastoralist resilience	No. Livestock surviving drought; % of livestock productivity increase/decrease	59%	92%	187,000,000.00
Rangeland management, pasture reseeding	Increased pasture and browse; increased livestock weight gains	Acreage under reseeding.	2000	2000	70,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
bulking, Hay production and resource conservation	Improved grazing management	No. of mapped wet and dry season grazing zones, migratory routes and availability of gazettement	40%	60%	10,000,000.00
Development of livestock value chain, Market access, Linkages and benchmarking/exposure	Increased food, income and skill development	Value of livestock /products; No. of operational marketing associations, No. of livestock traded, No. of private stakeholders participating in livestock value chain, No. of centres of excellence	2	1	14,000,000.00
Productivity Infrastructure and enhanced skills development	Improved income and skills development	Holding grounds, livestock market sale yards, Multiplication centres, pastoralists training centres, pasture enclosures (Pilot enclosures), poultry hatcheries	3	2	82,000,000.00
Livestock Production extension services	Sharing of technical information between professionals in the department and their clients (Livestock producers and processors).	Number of beneficiaries of extension services including farm visits, on farm demonstrations, field days, exposure tours, pasture week exhibitions, County agricultural shows, pastoral field schools.	12,227	10,000	50,000,000.00
	Improved service delivery in the livestock sector	No. of counted livestock.	80%	90%	-
Research and development	Research station established	Number of research findings/studies disseminated	7	8	3,000,000.00
Program Name: Fisheries					
Outcome: Improved fisheries productivity and production					
		No. of market links established	4	8	8,000,000.00

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Development of Fisheries value chain, market access and linkages	Increased food, incomes and skills development	No. of active beach Management units	27	34	34,000,000.00
		No. of private stakeholder participating in fish value chain and modern technology adopted	2	8	8,000,000.00
		Quantity of fish sold	9,448	11,000	
Fisheries information, extension services, training facilities and skill development	Increased knowledge among fishers / staff on fish processing and quality control.	No. of fishers' groups trained.	4	12	12,000,000.00
		No. of Fisheries extension vehicles.	1	1	1,000,000.00
		No. of Fisheries extension motorbikes.	2	2	2,000,000.00
	Fisherfolks and fish farmers capacity building.	No. of fishers and farmers trained	360	4,500	4,500,000,000.00
	Improved access to quality and affordable fishing gears.	No. of fishing net cottages established.	1	5	5,000,000.00
	Improve fish quality, hygiene and safety.	No. of fish landing sites developed	0	7	7,000,000.00
	Improved access to quality and affordable fishing gears.	No. of processing facilities established	0	40	40,000,000.00
		No. of boats serviced	0	2	2,000,000.00
	establish an ice plant and cold storage facility to reduce post harvest losses.	No. of operational ice plants and fish storage facilities.	1	1	1,000,000.00
Fisheries resource management monitoring and surveillance	Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016.	No. of Monitoring control and surveillance patrols	3	4	4,000,000.00
		No. of licences issued /fishers and traders licences.	1,500	12000	12,000,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
Fisheries livelihood support	Establish fishermean and fish farmers loan schemes.	No. of operational loan schemes.	0	1	1,000,000.00
	Improved fisher folks Livelihoods	No. of new technologies adopted.	0	1	1,000,000.00
		Rescue centre established	0	1	1,000,000.00
Fish farming/ Aquaculture	Increased fish production	Quantity of fish harvestfed in MT.	0	3000	3,000,000,000.00
	Frame survey	No. of frame surveys	0	1	1,000,000.00
	Fisheries catch assessment	No. of catch assesments	0	1	1,000,000.00
Fisheries Policy and regulations	Fisheries polies	No. of fisheries policies	0	1	1,000,000.00

Tourism, Culture & Natural Resources

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

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders

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

Table 29: Sector Programmes for Tourism, Culture and Natural Resources FY 2022/2023

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

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 1.1 General Administration, Planning and Support Services	Tourism, Culture and Natural Resources	Delivery of quality, effective and efficient services	100%	100%	70,000,000
Programme 2: Tourism Destination Marketing and Promotion					
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition.					
Outcome: Developed diverse tourism product across the supply chain focusing on value addition					
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Improved capacity of tourism stakeholders in providing quality services	No of conferences held	45	35	10,000,000
SP 2.2 Community Based Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	7	6	4,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 2.3 Support to development of Tourism Products	Improved product offering in the destination	No of products	4	2	20,000,000
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	40	35	10,000,000
SP. 2.5 Training of Tourism Stakeholders	Improved capacity of tourism stakeholders in providing quality services	Number of Trainings	17	16	6,000,000
SP 2.6 A vibrant film project	Film Project	Number of films and documentaries produced	20	20	10,000,000
Programme 3: Tourism Infrastructure Development					
Objectives: Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination.					
Outcome: Developed diverse tourism product across the supply chain focusing on value addition					
SP 3.1. Completion and Furnishing of Kataboi and Lobokat Lodge	Increased bed capacity	Lodge in place	2	2	15,000,000
SP 3.2 Turkana Boy Monument site developed (%).	Construction of exhibition center walk path, display at Turkana Boy Monument	Turkana Boy Monument Developed	100%	40%	10,000,000
SP 3.2 Construction of hiking trails (Loima Forest, Central Island).	Diverse tourism activities	No of hiking trails	2	2	20,000,000
SP 3.3 Integrated tourism management, standards and compliance	Development of Tourism Bill & Policy.	Tourism Bill & Policy in place	2	2	6,000,000
SP 3.4 Improved tourism resource's infrastructure to	Construction of eco toilets at the eliye and Nariokotome	No of eco toilets constructed.	2	2	15,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
enable and increase county's competitiveness form diversified products.					
County information on tourism market research, baseline, survey and mapping	Undertake market research including baseline survey and mapping.	Tourism market research done	1	1	3,000,000
Programme 4: Culture Development, Promotion & Preservation					
Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development.					
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries					
SP 4.1 Ushanga Initiative	Training of Master beaders	No. of trainings	5	6	6,000,000
	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of assorted Production tools, equipment and material	40%	30%	15,000,000
SP 4.2 Culture Products Development & Promotion	Review of zero draft Turkana County Culture Policy	Number of Policies Reviewed	0	1	6,000,000
	Conduct one capacity building training for visual artists on product production, value addition and marketing	No of trainings targeting visual artists.	0	1	3,000,000
	Conduct one Music extravaganza for promotion of performing Art talents	No of extravaganza conducted	0	1	4,000,000
	Gazettement of three cultural sites	No of sites gazetted	1	2	4,000,000
	Support one cultural team to participate in Inter County Regional National Music festival	Number of Celebrations attended	100%	1	4,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 4.3 Annual Tourism and Cultural Festival	Annual Turkana Tourism & Cultural Festival	Festival held	3	1	40,000,000
Programme 5: Heritage promotion					
Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development.					
Outcome: Improved heritage awareness, knowledge appreciation and conservation					
Sp 5.1 Heritage Development, Promotion & Preservation	Conduct two cultural festivals and celebrations at Lokiriama and Moru Anayece.	No of events celebrated	4	2	4,000,000
	Conduct two cultural exchange programmes outside the county	No of events celebrated	2	2	4,000,000
	Facilitate Turkana council of elder's forum	No of forums held	3	2	3,500,000
	Register Tobongu Lore as a Trade Mark for the Turkana Cultural festival	No of registrations done	0	1	1,000,000
	Gazettement of three cultural sites (Losagam, Namorutunga Kalokol and Lokori)	No of cultural sites gazetted	1	2	4,000,000
	Carry out research and documentation of Turkana History	No. of researches and documentary produced.	3	3	9,000,000
Programme 6: Culture Development Preservation Infrastructure					
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries					
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	Construction and Renovation of Ekalees centre	Complete and operational cultural centre and amenities	50%	25%	13,000,000
	Furnishing of curio shops at Eliye	No of curio shops Furnished	0	1	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Furnishing of curio shop at Namorutunga, Kalokol	No of curio shops Furnished	0	1	5,000,000
	Furnishing of curio shops at Namorutunga, Lokori	No of curio shops furnished	0	1	5,000,000
	Furnishing of Lokiriyama curio shops and cultural centre	No of curio shops furnished	0	1	5,000,000
	Furnishing and purchase of books for Lokitaung Library	No of Libraries furnished and stocked with books	0	1	5,000,000
	Furnishing of curio shop at Turkana Boy monument, Nariokotome	No of curio shops constructed	0	1	5,000,000
	Drilling of a borehole at Moru Anyeche cultural site	No of boreholes drilled	0	1	2,500,000
	Furnishing and equipping of Nayece Cultural Centre	No. of cultural centres equipped and furnished	0	1	5,000,000
Programme 7 Forestry Development and Management					
Objective: To enhance the natural resource base to sustainably underpin socio-economic benefits.					
Outcomes: Enhanced exploitation and sustainable					
SP 7.1 Forestry Development	Tree seedlings produced and planted	No. of tree seedlings transplanted and survived	281,000	250,000	8,000,000
	Forest lands Gazetted and PDPs.	Hactares of land set aside for forest development.	40 Ha	40Ha	11,000,000
	Forest infrastructure in place	No. of county forest infrastructure developed and maintained	8	7	20,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
	Development of nature based enterprises within county forests.	No. of nature based enterprises developed.	12	6	12,000,000
SP 7.2 Forestry Management, Conservation and Public participation	Lead agencies/stakeholders engaged in Natural resources sector held in county	No. of lead agencies/stakeholders engaged in Natural resources sector held in county.	4	4	3,000,000
	Intra-county conflict management on county forest resources and farm forestry done	No. of Intra-county conflict management on county forest resources and farm forestry done	1	1	2,000,000
	Community awareness creation	No. Community awareness creation	56	20	5,600,000
SP 7.3 Forestry Protection	Protected forests	No of policies and bills developed	2	2	8,000,000
		No. of enforcement imitative and cases taken to court	79	15	36,000,000
Programme 8: Management of invasive species					
Objective: To manage invasive species to reduce loss of land use and to increase productive outputs.					
Outcome: To sustainably manage natural forests for social, economic and environmental benefits.					
SP 8.1 Prosopis Management	Land reclaimed	Hectares of land reclaimed and restored.	200	100	5,000,000
	Products produced from Prosopis	No. of products produced from Prosopis	3	3	5,000,000
Programme 9: Wildlife Development and Management					
objective: To conserve wildlife and biological diversity.					
Outcome: Enhance exploration and sustainable utilization of wildlife resources					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned targets	Resource requirement
SP 9.1 Wildlife and Community Conservation, Protection and Management	Protected wildlife resources	No. of National Reserves developed and managed	3	2	35,000,000
	Community land (farm) under Aloe spp products developed	Hectares of community land (farm) under Aloe spp products developed	400Ha	100Ha	5,000,000
	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	13	2	6,000,000
	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	4	1	7,200,000
		No. of community Extension services	41	8	9,100,000

Lands, Energy, Housing & Urban Areas Management

Vision: Provision of efficient and effective Land and Energy administration that promote security of tenure, equitable accessible to land and energy with sustainable utilization of renewable energy sources

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders and responsibilities

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

Table 30: Sector Programmes for Lands, Energy, Housing & Urban Areas Management FY 2022/2023

Programme Name: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME

Outcome: An enhance institutional framework for efficient and effective service delivery

Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets	Resource requirement
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Budget Absorption rate	Service delivery	100%	22,000,000.00
Programme Name: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION					
Objective: Provision of Land Surveys and Registration Services					
Outcome:An Up-to-date register of Surveyed Land Parcels					
SP2.1 Land policy formulation and governance	Legal Framework that help in Land Management	0	Development of land valuation roll	1	15,000,000.00
	Minimal land disputes	Approx. 750 disputes	Number of land disputes resolved	0	10,000,000.00
	Enhanced public participation and Inclusiveness	40%	Proportion of the population reached	50%	10,000,000.00
	Production of Cadastral plans	10%	Number of Survey Plans/Maps	30%	30,000,000.00
	Issuance of land ownership documents (titles)	0%	Issuing of land ownership documents (titles)	10%	30,000,000.00
	Installation of Land Information and Management System	0%	well-equipped registry	100%	12,000,000.00
	Purchase & Calibration, Maintenance and servicing of survey equipment.	0	No. of Survey equipment purchased	4	12,000,000.00
0		No. of repairs done	2	3,000,000.00	
Programme Name: PHYSICAL PLANNING SERVICES					
Objective: To Achieve Orderly and Well-Coordinated Development					
Outcome:An updated Spatial Plans to guide Developments					
Sp3.1 County Spatial Plan	Well-coordinated development	0	No of approved town advisory action plans	4	100
	Improved service delivery on land matters	0%	Well-furnished land registry	100%	150

Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets	Resource requirement
	Planning of Turkwel, Kataboi, Namoruputh, Loturerei, Kaaleng and Kaikor	3	No of towns/centers planned	6	40
Programme Name: ENERGY DEVELOPMENT					
Objective: To increase Energy access in the County					
Outcome: To increase productivity through achieving a 24-hour economy					
SP 4.1 Renewable Energy Development (Installation and routine Maintenance of institutional stand-alone solar pv systems)	Improved service delivery in health facilities and improved performance in institutions of learning	0	no of public institutions to be Installed with solar PV systems	5	-
	Routine maintenance of solar PV systems in public institutions	15	No of Solar PV systems to be repaired in public institutions	25	75,000,000.00
SP 4.2 Urban and Rural Street Lighting (Installation and Routine Maintenance)	Improved security, quality of life through increased number of hours activities are taking place in towns, and safety for drivers, riders and pedestrians	1	Number of towns installed with solar streetlights/Routine maintenance	3	42,000,000.00
	Purchase of Self-loader for installation and routine maintenance of Solar powered streetlights.	0	No of Purchased self-Loader vehicle	1	20,000,000.00
SP 4.2.1 County Energy fund (subsidy for solar mini-grids at Naduat & Kataboi)	Increased Energy access in the County	2	No of facilities electrified	10	5,000,000.00
SP 4.3 Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions)	Improved service delivery owing to reduced costs on firewood and conservation of environment	6	number of institutions installed with well-maintained and working improved cook stoves	15	22,500,000.00
SP 4.3.1 Formulation Of County Energy Bill	Controlled and Organised energy developments in the County	0	Approved Energy Bill	1	3,000,000.00

Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets	Resource requirement
Programme Name: URBAN AREAS MANAGEMENT					
Objective: To provide for efficient services and urban infrastructure					
Outcome: To Promote Sanitation and Productivity in Urban Centers					
5.1 Management of urban Areas	Development of urban areas by laws	0	No of by-laws developed and approved	9	15,000,000.00
	Constitution and conferment of Kakuma, Lokichar, Katilu and Kalokol Municipalities	0	Municipal charter and board in place	2	20,000,000.00
	Constitution and conferment of Kerio, Lokichoggio, and Lokori and Lokitaung	0	No. of towns conferred with town status with functional town committees	4	20,000,000.00
	Development of Urban Areas Infrastructure	0	No of bus parks/parking lots	3	70,000,000.00
		0	No of towns with beautification	3	30,000,000.00
		0	Recreational parks - Lokichoggio and Lokichar	2	10,000,000.00
		0	Barasa Parks - Phase 2 of Kakuma Barasa Park	1	20,000,000.00
		1	Cemeteries established	3	10,000,000.00
		0	Purchase of shovel and excavator	2	40,000,000.00
		Storm water drainage - Kakuma	0	No of towns with storm water drainage feasibility studies and designs	1
	Urban Centers profiling	0	No of towns profiles developed	4	8,000,000.00
	Street Naming	0	No of streets named	20	12,000,000.00
SP 5.2 Waste management and garbage collection	Waste management policy and bill	0	Approved policy and bill	2	10,000,000.00
	Cleaning services of 8 towns	4	No. of towns with cleaning services	8	24,000,000.00
	Waste management infrastructure improved	3	No of towns with integrated waste management systems (solid	7	40,000,000.00

Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets	Resource requirement
			dumpsites, litter bins and transfer stations)		
	Establishment of liquid waste dumping sites - Lokichar	1	No of towns with liquid dump site	2	15,000,000.00
	Procurement of cleaning gear	0	improved waste collection, litter in place	1	5,000,000.00
5.3 Fire Service and Rescue Services	Development of Turkana County Fire Service and Rescue bill and Policy	0	Approved policy and bill	2	10,000,000.00
	Construction of Kakuma Fire Station	0	No of fire stations constructed	1	50,000,000.00
	Fire Equipment and accessories	0	No. of stations equipped with Fire truck and accessories	1	70,000,000.00
Programme Name: HOUSING PROGRAMME					
Objective: To provide for affordable housing for government staff					
Outcome: To provide cheaper accommodation for government staff					
6.1 Housing Development Programme	County Housing and Development Policy and Bill developed	0	Approved policy and bill	2	10,000,000.00
	Construction of low-cost houses - Turkana West and Central	0	Well maintained county staff houses	50	50,000,000.00
	Renovation of County Government houses	14	No. of county houses renovates	20	20,000,000.00
	ABT Centre constructed and equipped	0	No of ABT Centres constructed and equipped	1	30,000,000.00

Turkana County Assembly

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

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

Strategic Priorities for the Sector

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

Description of significant Capital Projects

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

Sector Key Stakeholders

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

Table 31: Sector Programmes for County Assembly for FY 2022/2023

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
Programme: General Administration Planning and Support Services								
Improved service delivery and work methods of members and staff	Absorption rate	%	2020	Continuous	100%	100%	Departmental reports	Admin Dpt.
	No. of staff trained	No.	2020	321	200	200	Departmental reports	Admin Dpt.
	No. of staff trained on Finance and Shared Services	No.	2020	263	215	215	Departmental reports	Admin Dpt.
	No of staff with car loan and mortgage	No.	2020	135	53	188	Departmental reports	Admin Dpt.
Delivery of quality Hansard & research report and information services	Number of research undertaken	No.	2020	0	2	4	Departmental reports	Admin Dpt.
	No of hanzard reports produced	No.	2020	442	227	227	Departmental reports	Admin Dpt.
Construction of Ultra-modern County Assembly and Speaker's residence	Level of completion of Ultra-modern County Assembly building	%	2020	80%	100%	100%	Departmental reports	Admin Dpt.
	Level of completion of Speaker's residence	%	2020	60%	100%	100%	Departmental reports	Admin Dpt.
Conducive working environment	Level of completion of Ultra-modern County Assembly building	%	2020	80%	100%	100%	Departmental reports	Admin Dpt.
Quality, Spacious and official accommodation	Level of completion of Speaker's Residence	%	2020	60%	100%	100%	Departmental reports	Admin Dpt.
Delivery of quality, effective and efficient services	Modern Library constructed	%	2020	20%	100%	50%	Departmental reports	Admin Dpt.
	Resource centre constructed	%	2020	20%	100%	50%	Departmental reports	Admin Dpt.

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target 2022/2023		Source of data	Reporting entity
					ADP	CIDP		
	Digital Chamber constructed	%	2020	20%	100%	50%	Departmental reports	Admin Dpt.
	Research institute constructed	%	2020	20%	100%	50%	Departmental reports	Admin Dpt.
Programme: Legislation								
Production of quality bills, acts and relevant laws	Legislations passed;	No.	2020	62	4%	30	Departmental reports	Legislation Dpt.
	Legislations approved/amended	No.	2020	38	18	24	Departmental reports	Legislation Dpt.
	No. of policies	No.	2020	219	86	90	Departmental reports	Legislation Dpt.
Programme: Oversight								
Committee reports prepared	Committee reports(reports, statements, petitions etc)	No.	2020	192	160	250	Departmental reports	Oversight Dpt
Transparent and accountable process	Honesty and Transparency of public officers	%	2020	100%	100%	100%	Departmental reports	Oversight Dpt
Adherence to relevant public laws and principles	Proper internal financial management control mechanisms in place	%	2020	100%	100%	100%	Departmental reports	Oversight Dpt
Programme: Partnerships & Donor Engagement								
Partnership & Donor Engagement	No. of partnerships and agreements established	No.	2020	3	5	5	Departmental reports	Partnership Dpt.
	Amount of resources mobilized through partnerships (millions)	No.	2020	16	10	10	Departmental reports	Partnership Dpt.

County Public Service Board

Vision: To be the lead Public Service Board in the provision of a high performing, dynamic and ethical county public service

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

Strategic Priorities for the Sector

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

Sector Key Stakeholders and responsibilities

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

Table 32: Sector Programmes County Public Service Board for FY 2022/2023

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Baseline	Targets	Resource Requirements
Programme: 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Increased Management and Operational Capacities of the Board						
SP 1.1 General Administration Planning and Support Services	CPSB	Conducive working environment	Ability to perform and deliver services to the public	75%	90%	55,069,180.61
Programme 2: HUMAN RESOURCE PROGRAMME						

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Baseline	Targets	Resource Requirements
SP 2.1 Induction of Employees In County Public Service	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted	450	851	1,866,948.60
SP 2.2. Recruitment Process	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized	450	851	3,215,592.60
SP 2.3 Enhancing Leadership In County Public Service	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports to be produced by HR Department	10	20	1,413,947.70
SP 2.4 Review and Development of HR Policies	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports produced on policies review by HR Department	10	13	1,389,488.10
SP 2.5 Human Resource Development/Career Progression	CPSB	Improved HR staffing levels and service delivery in County Departments	Certificate of Courses to be attended	50	50	1,486,326.60
SP 2.6 Performance Management Monitoring	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Depts to be visited	15	15	957,105.60
SP 2.7 Development of Database Filing System	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on system performance	8	8	1,151,063.10
SP 2.8 County Public Service Pre-Retirement Sensitization	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	12	16	1,079,718.20
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of promotions/Re-designation to be made	3000	4000	1,176,228.90
Programme 3: ICT INFRASTRUCTURE						
SP 3.1 Data Centre /Collocation of Systems &	CPSB	Improved ICT governance in CPSB, SUB COUNTIES	Compliance to constitutional provisions and or requirements. Report on internet connectivity in	75%	90%	4,125,823.90

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Baseline	Targets	Resource Requirements
Change Management Initiative for ICT		and Reduction in Operational Cost	sub counties for online access to CPSB SERVICES.			
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	CPSB	Improved ICT governance in CPSB, County departments/sub counties and Reduction in Operational Cost.	Compliance to constitutional provisions and or requirements. Research reports on feasibility studies and benchmarking.	60%	90%	3,525,728.80
SP 3.3 Monitoring and Evaluation for ICT Programming	CPSB	Improved ICT governance in CPSB , and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements. Supervision of warranties and guarantees.	70%	85%	2,182,890.60
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements on e-government standards.	60%	75%	2,165,198.20
Programme 4: QUALITY MANAGEMENT SYSTEM PROGRAMMING						
SP 4.1 Quality Management Systems Development & Establishment	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	65%	85%	2,555,822.50
SP 4.2 QMS Audit /Routine Inspection	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	70%	85%	1,718,514.60
SP 4.3 Documentation/Record Management For QMS	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	70%	85%	1,875,626.50
Programme 5: COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE						

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Baseline	Targets	Resource Requirements
SP 5.1 Strategic Planning (strategic plans reviews, meetings, HR policies and Concepts).	CPSB	Improved Governance index in the County Public Service	Compliance to constitution of Kenya 2010, Salaries and Remuneration Commission advisory, Board own Motion, and Good Governance Practices.	60%	80%	1,760,000.00
SP 5.2 DIALS PROGRAMMING						6,071,954.90
SP 5.2 Establishment of Structures for Stakeholder Engagement	CPSB	Improved Governance index in the County Public Service	Engagement of key stakeholders according to constitution of Kenya 2010, County Government Act NO.17 of 2012, CPSB strategic plans, and Board Resolutions	70%	85%	2,659,075.10
SP 5.3 Sensitization of County Employees, the Public and County Private Partnerships.	CPSB	Improved Governance index in the County Public Service	Engagement of key stakeholders according to constitution of Kenya 2010, County Government Act NO.17 of 2012, CPSB strategic plans, and Board Resolutions	75%	85%	2,343,389.40
Programme 6: COUNTY PUBLIC SERVICE EXIT PROGRAMME						
SP 6.1 County Public Service Ministerial & Department Audit	CPSB	Improved Governance index in the County Public Service	Compliance to Human Resource Policies, Practices, Succession Management and Planning.	80%	86%	1,494,707.50
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys	CPSB	Improved governance in the county public service	Compliance to Human Resource Policies, Practices, Succession Management and Good Governance.	90%	90%	2,270,004.00
SP 6.3 Human Resource Conference & Symposium in the County Public Service.	CPSB	Improved governance in the county public service	Compliance to Human Resource Policies, Practices, Succession Management and Good Governance.	90%	70%	1,897,179.90
SP 6.4 Exit Meetings Per Department in the County Public Service.	CPSB	Improved governance in the county public service	Compliance to Human Resource Policies, Practices, Succession	90%	90%	1,567,669.40

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Baseline	Targets	Resource Requirements
			Management and Good Governance.			
Programme 7: TURKANA COUNTY INTERNSHIP PROGRAMME						
SP 7.1 Turkana County Internship Programme	CPSB	Improvement of Competitiveness of the Turkana County Youths with requisite skill set for the job market and experience.	No. of youths graduating from the programme	300	600	25,603,719.23

Lodwar Municipality

Strategic Priorities for the Sector

1. Municipal Planning
2. Municipal infrastructural services
3. Kenya Urban Support programme

Table 33: Sector Programmes Lodwar Municipality for FY 2022/2023

County Government Entity: Lodwar Municipality					
Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline (current status)	Planned	Resource requirement
SP 1.1 General Administrative, Planning and support services	Board and Sub-Committee meetings	No. of Board/Sub-Committee meetings held	0	4	600,000
	Informed Citizenry	No. of Citizen Foras Conducted	0	4	1000000

	Secondment of staff	Improved service delivery	14	30	0
	Capacity building of technical staff and the Board members	No. staff and Board members capacity build.	13	23	2000000
SP 1.2 Municipal Planning	Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed	1	1	1500000
		Annual institutional development Plan Operationalized	1	1	0
		Operationalization of Lodwar Municipality waste management Plan	1	1	1000000
		Environment, Health and sanitation plan	0	1	1000000
SP 1.3 Municipal Services	Regulation of Outdoor advertising	No of outdoor advertisement regulated.	0	200	300,000
Promotion, regulation and provision of refuse collections and solid waste management services	healthy and safe environment	No. of waste solid waste trucks bought.	0	1	26000000
		No. of litter bins/transfer stations provided.	0	4	2000000
Promotion, regulation and provision of municipal sports and cultural activities	Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports promoted/regulated.	0	2	2000000

Promotion, regulation and provision of animal control and welfare.	Enhanced animal safety	No. of animal regulation enforced.	1	1	350,000
SP 1.4 Municipal Infrastructure Services					
Construction and maintenance of urban roads and associated infrastructure	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked and maintained.	0	5 km	11000000
Construction and maintenance of storm water and floods control	Improved urban drainage system.	KMs of storm water drains constructed	1.5 KM	1	60000000
Construction and maintenance of walkways and other non-motorized transport infrastructure	Enhanced traffic safety	Non-motorized walkways	0	1	30000000
Construction and maintenance of recreation parks and green spaces	well planned public spaces	Complete people recreational parks and green spaces	1	1	7500000
Construction and maintenance of street lighting	Enhanced security	No. of street lights constructed.	0	100	4000000
Construction and maintenance of traffic control and parking facilities (bus stand and taxi stand)	Controlled traffic	Complete Bus/taxi stands constructed.	0	1	60000000
Construction , maintenance and regulation of municipal markets and abattoirs	Improved hygiene	No. of functional abattoirs and markets	1	2	7000000

Construction of Public Toilets	Improved hygiene	No. of toilets constructed	1	3	4500000
Rehabilitation of Lodwar dump site	Improved solid waste disposal and management	No. rehabilitated dumpsites	0	1	5000000
7	Improved micro climate in Lodwar Town	No. of arbortum rehabilitated	0	1	3000000
Operationalization and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management	Improved emergency preparedness.	Complete fire stations	0%	100%	25000000
Programme 2: KENYA URBAN SUPPORT PROGRAMME					
Outcome: To achieve operational and functional municipalities					
SP 2.1 UDG- Urban Development Grant	Functional Municipal infrastructure	No. of infrastructural facilities identified and installed	2	2	25000000

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Below are the measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of the sector programmes:

Table 34: Cross-sectoral Implementation Considerations

Programme Area	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Livestock vaccinations	Livestock	Reduce spread of Livestock diseases	Migration of Livestock into Turkana from neighboring Countries and counties	Regular surveillance and vaccinations
Developing irrigation schemes	Irrigation / Water / Agriculture / Environment	Supports food security, livelihoods and reduction in malnutrition. Requires water resources.	Potential land degradation through salinization and erosion.	Irrigation schemes to be developed and maintained with consideration of salinity and erosion to reduce impacts on environment and sustainability. Development of irrigation schemes in collaboration with other water infrastructure to ensure damming or other activities benefit rather than restrict potential.
Road development	Transport / Infrastructure	Supports market linkages and reduces insecurity	Potential for environmental impacts through opening new areas to development and degradation.	Ensure environmental impact assessments are completed for new roads to ensure the route with least impact is selected and mitigating investments are made (such as climate proof infrastructure).
Large Dam Construction	Water / Agriculture / Health	Supports food production and security through water for crops, livestock and humans.	Can restrict natural flow of rivers, resulting in downstream impacts on environment and human population.	Ensure impact assessments completed for any dam construction project so that sites for dams are carefully selected to minimize impacts and smaller, low impact dams are constructed where possible. Dams to be developed off stream where possible.
Enhance livestock and land productivity and health	Agriculture / Pastoral Economy	Supports food and nutritional security, sustainable livelihoods, natural resource conservation	Increased livestock numbers and timing of grazing can reduce available pasture and could result in greater conflict over pasture and animals. Land and vegetative degradation through overgrazing of plants can exacerbate drought and reduce the sustainability of pastoral livelihoods and well-being.	Ensure focus of programmes is on improving productivity of existing animals and the carrying capacity of the land is determined and not exceeded.
Oil and Gas	Oil and gas	Potential for revenue and	Potential for severe and lasting degradation of land, water resources, livestock and human	Local content committee to be formed to ensure flow of information and facilitate consultations between the community and private sector.

Programme Area	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		livelihood options for population.	health. Potential for conflict over distribution of revenues and non-disclosure of information.	Periodical environmental audits to be conducted and recommendations implemented. Distribution of resources through a fund, to be established by the County.

Payments of Grants, Benefits and Subsidies

In the plan period 2019/2022, the following payments of Grants, Benefits will be made.

Table 35: Payment of Grants, Benefits and Subsidies

MINISTRY	Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Beneficiary	Remarks
Agriculture, Pastoral Economy & Fisheries	Drought Resilience Programme in Northern Kenya(DRPNK - KfW) projected Annual Investment Plan 2022-2023	480,649,200	Community projects	To attain programme objectives i.e. improve food security, strengthen resilience against drought and enhance climate change adaptation
	National Agricultural and Rural Inclusive Growth Project	277,065,502.00	Community projects	To increase agricultural productivity and profitability of the targeted rural community, Through provision of grants and funding of capital investments
TRADE, GENDER & YOUTH AFFAIRS	Biashara Fund	100M	52M	Providing business Loans to Traders
	Youth and Women empowerment fund	300M	Youth and Women groups	Providing business Loans to youth and women groups
LANDS, ENERGY, HOUSING & URBAN AREAS MANAGEMENT	KISIP	300M	Residents in urban areas	To improve living space in urban centres
	KUSP II	95M	50,000 residents	To improve infrastructure service delivery

CHAPTER FOUR

BUDGET AND RESOURCE ALLOCATION

The chapter presents a summary of the proposed budget by Programme and Sector for FY2022/2023. It also provides a description of how the County government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per Sector and per Programme.

Resource Allocation

Resources are allocated based on the following criteria.

- I. Level of responsibility to implement the Five Point Agenda
- II. The extent to which it promotes trade through expansion of trade infrastructure and provision of business loans to traders, business groups, youth, and women.
- III. Degree to which the programme mitigate the effects of the current challenges including but not limited to the COVID 19 pandemic, locust invasion, effects of previous floods and future unforeseen challenges.
- IV. Linkages to create and sustain flagship projects for long term food security and social economic benefits

Proposed Budget by Programme

Table 36: Summary of proposed budget by programme

Programme	Amount
General Administration, Planning And Support Services	8,427,378,163.83
Government Coordination	43,967,196.46
Public Communications, Media Relations And It Support	14,256,073.59
Strategy And Delivery	17,424,000.00
Partnerships And Investments	14,111,807.71
Governor's Press Service	8,299,730.01

Programme	Amount
Audit	18,971,810.22
Peace Building And Conflict Management	123,390,081.54
Government Programming And Management	12,734,936.61
Legal Services	103,781,612.88
Research And Legislative Drafting	22,842,380.00
Capacity Building	2,231,240.00
County Revenue Program	33,230,488.94
Procurement Programme	10,289,334.22
Resource Mobilization	7,487,544.13
Accounting Services	161,484,132.81
County Economic Planning Services	150,770,452.80
Statistics, Monitoring And Evaluation	44,957,243.87
Ict And E-Government	27,155,296.74
Budgetary Supply	107,941,257.71
Water Supply And Sanitation	406,808,495.28
Water And Catchment Protection	4,356,000.00
Water Sector Governance	15,657,400.00
Environmental Governance, Compliance, Conservation, Protection And Management	25,056,680.00
Mineral Resource Mapping And Management	21,538,008.47
Petroleum	13,939,200.00
Preventive And Promotive Health Care Services.	402,058,800.00
Medical Services	73,955,200.00
Lodwar County And Referral Hospital	19,602,000.00
Medical Supplies	295,772,400.00
Policy, Planning, Monitoring And Evaluation	38,006,100.00
Alcoholic Drinks And Substance Abuse Control	6,604,180.00
Trade Development And Promotion	83,575,168.27
Co-Operative Development And Management	66,162,769.75
Promotion Of Gender Equality And Empowerment	25,810,510.00
Youth Affairs Development	62,823,200.00
Early Childhood Education	207,581,059.95
Vocational Training	34,335,459.73
Social Protection	52,517,067.35
Public Relations	4,268,880.00
Sports And Talent Development	17,282,028.28
Human Resource Management	25,243,020.00
Decentralizes Services	107,277,782.04

Programme	Amount
Governance And Public Participation	14,701,500.00
Disaster Risk Management	338,181,907.80
Inspectorate Services	12,850,200.00
Road Development And Maintenance	600,399,566.69
Development And Maintenance Of Transport	62,071,130.55
Public Works Development Program	17,647,676.97
Mechanical Services	4,961,000.00
Structural Services	5,929,000.00
Electrical Services	3,751,000.00
Building Inspectorate Services	2,057,000.00
Architectural Services	3,194,400.00
Agriculture Programme	61,558,964.17
Irrigation And Land Reclamation Programme	469,384,558.22
National Agricultural & Rural Inclusive Growth Project (NARIGP)	268,877,972.00
Drought Resilience In Northern Kenya Programme (DRNKP/KFW)	254,100,000.00
Veterinary Services	71,249,640.00
Livestock Production	51,223,990.00
Fisheries	16,900,737.92
Tourism Destination Marketing And Promotion	18,602,531.53
Tourism Infrastructure Development	68,024,990.00
Culture Developmnet, Promotion & Preservation	63,024,060.00
Heritage Promotion	6,940,491.03
Culture Development Preservation Infrastructure	12,584,000.00
Forestry And Wildlife Development And Management	19,895,245.92
Devolved Land Governance, Management And Administration	21,344,738.80
Physical Planning Services	57,584,220.65
Energy Development Programme	50,557,795.42
Urban Areas Management	20,558,094.81
County Housing Programme	5,064,899.07
Legislative Services	27,847,916.47
Oversight	42,955,000.00
Human Resource Programme	12,914,068.01
ICT Infrastructure	4,638,339.99
Quality Management System Programming	3,278,395.00
County Public Service Governance & Compliance	4,550,416.00
County Public Service Exit Programme	5,772,328.00
Turkana County Internship Programme	36,897,246.00

Programme	Amount
UDG- Urban Development Grant	25,000,000.00

Proposed Budget by Sector/ Sub-Sector

Table 37: Summary of Proposed Budget by Sector/ Sub-sector

Sector	Amount	As Percentage of Total Budget (%)
General Administration, Planning and Support Services	8,427,378,163.83	60.01613621
Office of the Governor	240,420,699.53	1.712172062
Office of the Deputy Governor	12,734,936.61	0.090692701
Office of the County Attorney	128,855,232.88	0.917651143
FINANCE AND ECONOMIC PLANNING	543,315,751.22	3.869259395
Water Services, Environment and Mineral Resources	487,355,783.75	3.47073675
HEALTH SERVICES AND SANITATION	835,998,680.00	5.953620412
TRADE, GENDER AND YOUTH AFFAIRS	238,371,648.02	1.697579605
EDUCATION, SPORTS AND SOCIAL PROTECTION	315,984,495.30	2.250304679
PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT	498,254,409.84	3.548352044
INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	700,010,774.21	4.985173462
AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	1,090,847,882.31	7.76854602
TOURISM, CULTURE AND NATURAL RESOURCES	189,071,318.48	1.346484017
LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	155,109,748.75	1.104624431
COUNTY ASSEMBLY OF TURKANA	70,802,916.47	0.504227697
TURKANA COUNTY PUBLIC SERVICE BOARD	82,341,459.53	0.586400201
LODWAR MUNICIPALITY BOARD	25,000,000.00	0.178039169
Total	14,041,853,900.72	100

FINANCIAL & ECONOMIC ENVIRONMENT

County Economic and Fiscal Overview

Total expected revenue from all sources is Kshs. 14,394,686,693.64 to fund all development programmes and projects. This comprises of Kshs. 12,791,031,000.00 Equitable share, Kshs. 31,018,278.61 from Compensation for User Fees Foregone, KShs. 381,235,997.12 from Roads Maintenance Levy Fund, Kshs. 15,378,971.74 from village

Polytechnics, A contribution of Kes.994,522,446.17 from loans and grants and Kes.181,500,000.00 from Own Source Revenue.

Equitable share has experienced an upward increase trend:10M for FY 2020/21,11M for FY 2021/22, and a projection of 12M in FY 2022/23.Forecast for Own Source revenue is 185 M for FY 2022/23, expectations are high since revenue streams will be enhanced and broadened as businesses will have adjusted to effects of Covid 19 among other shocks.

To stimulate economic growth, the County government and partners will focus more on enablers such as infrastructural development, ICT, Urban areas development, energy, water, value chains development among others.

A major assumption is made to the effect that the Political environment will not be turbulent as experienced in other electioneering years and there will be smooth transfer of power to leadership that will be elected by the sovereign people of Kenya.

Risks, Assumptions and Mitigation measures

Table 38: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Schedule risk	The risk that activities will take longer than expected. Slippages in schedule typically increase costs and, also, delay the receipt of project benefits, with a possible variation in increased planned costs.	Holding of regular departmental meetings, enhanced project supervision, Signing of Performance Contracts and Performance Appraisals, e-Procurement and IFMIS training
Cost risk	There is an escalation of project costs due to poor cost estimating accuracy and scope creep. There is delay in Treasury releasing funds to the department	Include contingency budgets in plans, improved project supervision, use of technical officers to cost projects
Performance risk	There's risk that the project will fail to produce results consistent with project specifications.	Enhance training and capacity building of office
Legal risks	Department may face litigation from legal and regulatory obligations against the organization including contract risks.	Ensure all contracts and MoU are endorsed by the Legal Department, ensure all documents are signed by authorized officers and all documents shall subscribed to existing manuals and policies.
Political Risks	campaigns, elections will be free and fair. The transfer of power will be smooth, the state will exercise smart power.	Proper civic education, strengthen institutions, independent institutions should be objective in-service delivery, observe and practice rule of law, No influence and interference from other Non-state Actors.

<p>Calamities (floods, drought, Covid, Desert locust invasion, Prosopis, Wildfires, raids among others)</p>	<p>Minimal natural calamities will occur, fewer raids registered, containment of Prosopis spread</p>	<p>The County Government should work with development partners to develop and implement contingency response plans, enhance technical capacity to respond to disasters and boost the emergency kitty to contain disasters whenever they strike. Minimum reallocations during supplementary Budget implementation.</p>
<p>High expectations</p>	<p>Entities and departments do not set unrealistic targets, time and cost factors are strictly adhered to</p>	<p>Stick to the planned budget and workplans, Proper review of projects and programme review from the public by Economists, Enhance engineering technical capacity by further trainings and certification, prioritization of implementation of development projects and programmes, Private/Public Partnerships strategies adoption.</p>

CHAPTER FIVE

MONITORING AND EVALUATION

Institutional Framework to be adopted to monitor Programmes

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

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

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

MONITORING AND EVALUATION PERFORMANCE INDICATORS MATRIX

Finance & Economic Planning

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
1. Improved County Economic Planning Services	Approved Plans and Policies	No.	2020	8	2	1	Departmental reports	Dpt. Of Planning
1.1 Spearhead the Implementation of County Development Plans and Policies	No. of ADP Prepared and submitted to the CA	No.	2020	8	1	1	Departmental reports	Dpt. Of Planning
	No. of Sectoral and Strategic plans developed.	No.	2020	3	10	2	Departmental reports	Dpt. Of Planning
	Preliminary Preparation of CIDP III (2022/2023_2027/2028)	No.	2020	2	1	1	Departmental reports	Dpt. Of Planning
	Number of policy Annual Reports (Annual Progress Report).	NO.	2020	8	1	1	Departmental reports	Dpt. Of Planning
1.2 Improved county government performance. (KDSP Level 1)	No. of officers/personnel trained.	No.	2020	596	716	90	Departmental reports	Dpt. Of Planning
	Annual County Performance Assessment Reports.	No.	2020	3	3	1	Departmental reports	Dpt. Of Planning
Spearhead the implementation KDSP Level 11 Projects	Completion of Level II Projects	No	2020	0	0	3	Departmental reports	Dpt. Of Planning

1.3 Enhance sectoral information generation and sharing to inform policies and plans	No. of policy research papers and reports prepared and disseminated	No.	2020	4	6	2	Departmental reports	Dpt. Of Planning
	No. of economic surveys reports Published and publicized	No.	2020	2	5	1	Departmental reports	Dpt. Of Planning
	No. of Social intelligence reports	No.	2020	3	5	1	Departmental reports	Dpt. Of Planning
1.4 Development Coordination	Development of Coordination Policy and Bill	No.	2020	0	1	1	Departmental reports	Dpt. Of Planning
1.5 Operationalize and Digitize Citizen Resource Centres at Sub County Levels	Functioning CRCs	No.	2020	9	9	2	Departmental reports	Dpt. Of Planning

Water, Environment & Mineral Resources

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Water supply and storage	Distance to water point-Urban	0-5km	0-2km
	Distance to water point-Rural	5km-12km	7km
	Number of successful protected springs	10	25
	Number of successful boreholes drilled	1267	1357
Environmental Governance and compliance	No. of environmental bills and policies	1	1
	No. of environmental days celebrated	0	2

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	No. of staff trainings on environmental governance and compliance	5	10
	No. of Regional exposure trips for benchmarking for best environmental practices	1	4
	No. of riverine inspection	2	6
	No. of inspections done on oil fields	2	4
	No. of land uses inspected	4	12
	No. of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews	54	100
	No. of site inspections to ensure environmental compliance	10	16
	No. of Laboratory Analysis of environmental pollution samples	0	2
	No. of clean-up drives	2	4
	No. of noise permits issued to control air and noise pollution	10	30
	No. disposal sites established and protected	0	6
Environmental Protection and conservation	Mapping of wetlands in the County	0	1
	No. of rehabilitated sites	3	8
	No. of fragile ecosystems protected	2	4
	No. of environmental conservation structures for soil and water conservation	1	5
Climate Change and Adaptation	No. of Policies related to Climate Change and Adaptation policies	0	1
	No. of people sensitized and educated on climate change mitigation and adaptation	800	2000
	No. of household climate proofed to boost resilience to climate change	800	2000

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	No. of stakeholders engaged in climate change mainstreaming forums	72	150
	No. of farmers practicing climate smart farming	40	150
	No. of early warning prepared committees formed and trained	0	10
	No of Plastic collection and re-use center in place	0	1
	No. of Environmental clubs and groups trained and registered	3	14
	No. of research on environmental concerns and management strategies	0	2
	No. of staff trained on development of competitive funding proposals	2	6
Capacity building in exploitation of Mineral Resources	No. of Artisanal and smallscale mining groups trained on value addition and EHS	3	6
	No. of Regional and International exposure trips for benchmarking on Modern mining operations	1	3
	No. of Mining equipment bought to ease mining	6	9
Mineral resource mapping	Minerals mapping and feasibility report	1	1
	No. of community meetings engaged in resource mapping	1	10
	No. of mining bills and policies developed	1	0
	No. of inspections done on mining and quarrying sites	6	9
	No. of artisanal and smallscale miner groups trained on pollution control, waste Management &E HS and Value addition	3	6
Oil and Gas	Percentage of locals working in Oil companies across the corporate ladder and increased business opportunities	0.3	0.3
	Establishment of revenue sharing committee in place	0	1
	Number of staff trained in the oil and gas matters	10	20
	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	2	7

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	No. of parking sites established	0	1
Establishment of Extractive sector regulations and strategies	County Petroleum Engagement bill and policy in place	1	1
	County Artisanal Mining in place	0	1
	County Extractive sector strategy in place	0	1

Health & Sanitation

Key Outcome/ Key Output	Key Outcome/Key Output Indicators	Unit of Measure	Baseline Year	Baseline Value	Target	Source of Data	Responsibility
Outcome 1: Improved family health	% of fully immunized coverage	%	2021	73%	91%	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	% of skilled deliveries	%	2021	53%	74%	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	% of exclusive breast feeding	%	2021	78%	96.20%	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	Proportion of children under five stunted	%	2021	2.4%	4.5%	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	Proportion of children under five wasted	%	2021	24%	20%	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	Reduction of morbidity due to communicable diseases (HIV prevalence of 4.0)	%	2021	3.6%	3.2%	Departments Reports	Directorate of Preventive and Promotive Health Care Services

Key Outcome/ Key Output	Key Outcome/Key Output Indicators	Unit of Measure	Baseline Year	Baseline Value	Target	Source of Data	Responsibility
Outcome 1: Increased access to sanitation	Improved household sanitation through development of WASH system (ODF villages)	No	2021	90	239	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	Functional community units (CUs)	No	2021	250	210	Departments Reports	Directorate of Preventive and Promotive Health Care Services
Outcome 2: Improved access to health services	Average distance between facilities (Km)	Km	2021	15	20	Departments Reports	Directorate of Preventive and Promotive Health Care Services
	% of referrals managed in the county	%	2021	60%	80%	Departments Reports	Directorate of Preventive and Promotive Health Care Services
Outcome 3: Improved health policy, planning and M&E	Universal health insurance coverage			50%	60%	Departments Reports	Directorate of Policy Planning Monitoring and Evaluation
	% of health facilities with functional Quality improvement (QITs)	%		60%	100%	Departments Reports	Directorate of Policy Planning Monitoring and Evaluation
Outcome 4: Enforcing alcoholic drinks control laws	% of alcoholic cases managed	%		40%	70%	Departments Reports	Directorate of Alcoholic Drinks and Substance Abuse Control

Trade Gender & Youth Affairs

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Improved access to credit facilities to micro and small scale enterprises	No of MSMEs accessing Credit	No.	2020	372	600	300	Department Reports	Trade Directorate
Improved business environment and competitiveness	No of Modernized Markets	No.	2020		2	2	Department Reports	Trade Directorate
	No of Modernized Business Kiosks	No.	2020		70	70	Department Reports	Trade Directorate
Capital Provision through Biashara Fund	No of MSMEs accessing Credit	No.	2020	372	600	300	Department Reports	Trade Directorate
Operational Center for Business Information and Services (Biashara Centre)Biashara Centre	No of MSMEs accessing business development & training services at Biashara Center	No.	2020		2	1	Department Reports	Trade Directorate
Trade Licensing, Regulation & Control	No of licensed businesses updated in County Business Directory	No.	2020		11000	1200	Department Reports	Trade Directorate
Business Financing & Incubation of MSMEs	No of SMEs incubated	No.	2020		5	5	Department Reports	Trade Directorate
Established Regional Trade & Export for county Products	No of trade promotional events conducted	No.	2020		4	4	Department Reports	Trade Directorate

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Trade Research & Policy	No of trade surveys conducted	No.	2020		2	2	Department Reports	Trade Directorate
Bussiness Training & Development Services	No of MSMEs operators trained	No.	2020		600	600	Department Reports	Trade Directorate
Legal and regulatory framework for NOREB	No of Laws on NOREB enacted	No.	2020		0	1	Department Reports	Trade Directorate
Improved market infrastructure for enhanced trade volume	No of Modernized Markets	No.	2020	2	2	2	Department Reports	Trade Directorate
	No of Operational Market stalls	No.	2020	9	2	2	Department Reports	Trade Directorate
	No of Modernized Business Kiosks	No.	2020		70	70	Department Reports	Trade Directorate
	No of management plans	No.	2020	2	2	2	Department Reports	Trade Directorate
compliance and enforcement of fairtrade standards	No. of weighing and measuring equipment approved	No.	2020	2000	4	900	Department Reports	Trade Directorate
Technical Graduates imparted with specialized industrial skills	No of students trained	No.	2020		60	0	Department Reports	Trade Directorate
Developed technologies for local industries through R&D	No of developed technologies for local industries	No.	2020		1	1	Department Reports	Trade Directorate
Industrial parks and sheds	No of industrial parks/sheds built	No.	2020		20	1	Department Reports	Trade Directorate

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Established Export markets for county products	No of trade promotional events conducted through trade fairs, expos and investments	No.	2020		4	4	Department Reports	Trade Directorate
Improved access to cooperative credit	No of cooperative societies accessing Credit	No.	2020	0	30		Department Reports	Cooperatives
Compliance and Standards	No. of audited accounts registered	No.	2020	24	10	30	Department Reports	Cooperatives
	No. of cooperatives registered	No.	2020	75	22	10	Department Reports	Cooperatives
	No. of cooperatives utilizing new value addition technologies	No.	2020	0	18	0	Department Reports	Cooperatives
	No. of new cooperative ventures developed	No.	2020	1	2	2	Department Reports	Cooperatives
	No of policy & bills formulated	No.	2020	0	0	1	Department Reports	Cooperatives
Improved access to credit	No of cooperative societies accessing Credit	No.	2020	0	30	75	Department Reports	Cooperatives
	No of dormant cooperative societies strengthened	No.	2020	5	4	0	Department Reports	Cooperatives
	No of Trainings/ Education Days held	No.	2020		45	0	Department Reports	Cooperatives
	No of cooperative members trained	No.	2020	6	50	6	Department Reports	Cooperatives

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Promote women access to financial services and credit	No of women accessing women loans	No.	2020	1200	200	1800	Department Reports	Youth and Gender Affairs
Gender mainstreaming in the county	No of policies implemented	No.	2020	0	1	0	Department Reports	Youth and Gender Affairs
	No of gender advocacy and sensitization meetings held	No.	2020	2	2	4	Department Reports	Youth and Gender Affairs
	No of women in political positions,	No.	2020		2	0	Department Reports	Youth and Gender Affairs
	No of training on trainers of trainees as agents of change	No.	2020		20	0	Department Reports	Youth and Gender Affairs
	No of calendared events celebrated	No.	2020	2	5	1	Department Reports	Youth and Gender Affairs
	No of established one stop SGBV centres supported,	No.	2020	0	10	0	Department Reports	Youth and Gender Affairs
	No of established safe houses for women and girls supported,	No.	2020	0	1	0	Department Reports	Youth and Gender Affairs
	No of cases reported, filed and case concluded	No.	2020	0	0	0	Department Reports	Youth and Gender Affairs
	No. of HE for SHE campaigns conducted	No.	2020	4	2	6	Department Reports	Youth and Gender Affairs
	% of programmes mainstreamed with Gender Responsive Planning and Budgeting	%	2020	0	100	0	Department Reports	Youth and Gender Affairs

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Enhanced Youth participation in socio-economic development	Amount disbursed to youths	Loan amount	2020	600 million	0	300 million	Department Reports	Youth and Gender Affairs
Improved Youth Council Coordination	Benchmarking for youth council members	No.	2020	0	1	0	Department Reports	Youth and Gender Affairs
	Congress meetings from village level to county level	No.	2020	0	1	0	Department Reports	Youth and Gender Affairs
	celebration of youth calendered days and youth week	No.	2020	5	1	0	Department Reports	Youth and Gender Affairs
Enhanced Youth participation in socio-economic development	No of youths mentored and trained	No.	2020	90	70	150	Department Reports	Youth and Gender Affairs
	No of youths trained on moral values	No.	2020	0	35	0	Department Reports	Youth and Gender Affairs
	No of youths trained on entrepreneurial skills	No.	2020	0	1500	0	Department Reports	Youth and Gender Affairs
	No of youths facilitated to market their products	No.	2020	0	10	0	Department Reports	Youth and Gender Affairs
	No of youths sensitized on AGPO promotion	No.	2020	0	600	0	Department Reports	Youth and Gender Affairs

Public Service Administration & Disaster Management

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration, Planning and Support Services-Administration and Disaster Management	Absorption rate of the allocated resources	80%	100%
General Administration, Planning and Support Services-Public Service	Amount of money paid as emoluments annually	3.4 B	4.2 B
Payroll and Record Management	No. of payroll records produced	12	12
Human Resource Development	No. of training undertaken	80	100
GHRIS Leave & Performance Module Implementation	No staff of staff trained on GHRIS Module	30	70
Digitization and Automation of Human Resource Registry	No. of records automated	0	300
Mainstreaming Public Sector Integrity Programme	Number of staff trained on intergrity	40	50
County Performance Management	Number of county staff trained on performance Contracting	100	100
	Number of county staff trained on performance appraisals	40	50
Public Service Week	Number of public service week forums held	100%	0%
Purchase of motor vehicles for Chief Officer & HR spot check activities	No. of Motor Vehicles Purchased	0	2
Operationalization of Sub County Administration Offices	No.of functional offices	7	7
Operationalization of Ward Administration Offices	No.of functional offices	30	30
Operationalization of Village Administration Offices	No.of functional offices	0	156
Village Council Support Programme	No.of village elders paid stipends	0	780
Purchase & installation of HF Radios	% level of construction	23	20
Purchase of County Administrators Uniform	Pairs of uniform	0	70

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Construction of Turkana South Sub County Office	% level of construction	0	100
Construction of Turkana West Sub County Office	% level of construction	0	100
SP 3.8 Completion of Kibish Sub County Office	% level of construction	0	100
Purchase of 5 no. motor vehicles for field administrative services (Kapedo, Lapur, Kaeris, Katilu & Kaaleng /Kaikor)	No. of Motor Vehicles Purchased	0	5
Civic education Programme	% of coverage	70%	100%
Public Participation and access to information	No. of meetings	5	5
County Dialogue Forum	No. of meetings	0	1
National and County Holiday Programmes	No. of Holidays facilitated	3	3
Policies designed, Sensitization and awareness creation	No. of policies drafted	1	1
Disaster Preparedness Programmes	EWS gathered, responded to; no. of hazards and disasters.	50%	100%
Disaster Mitigation Programmes	trainings, public awareness and sensitization	70%	100%
Stakeholder coordination and Support Programme	No. of coordination fora supported	4	6
Humanitarian Relief Food Programme	No. of HHs whose hunger is cushioned by food assistance (120,000 HH)	203,056	120,000
Purchase and prepositioning of NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs (1400 HHs)	0	1000
Construction of County Warehouse	% level of construction	0	100
Establishment and Mainstreaming of the county Inspectorate	No. of personnel vetted	157	43
Equipping of inspectorate training institute	No of operational Institutes	0	1

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Purchase of Uniforms and kitting	No. of officers issued with uniform	71	129
Paramilitary Training of enforcement officers	No.of officers trained	0	70
Purchase of one (1) No. Inspectorate services Motor vehicle	No. of Vehicles bought	0	1
Coordination and linkages of inspectorate services	No of forums/seminars done with security agencies	0	3
Procurement of communication radios (HF)	No. of radios bought	0	10
Procurement of motor cycles	No. of motor cycles bought	0	3
Construction of 2 No. classroom for Inspectorate Institute	% level of construction	0	2
SP. 6.9 Construction of Inspectorate Drill square	% level of construction	0	100
Construction of the Inspectorate Institute Office Block	% level of construction	0	100

Infrastructure Transport & Public Works

Programme: Road Maintenance and Development Programme
Objective: To achieve properly maintained and improved road network within the county. efficiency and effectiveness.
Outcome: An enhanced institutional framework for efficient and effective service delivery.

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Upgrade to Bitumen standards	Easy accessibility within town	Km of roads tarmacked	10	3	Infrastructure.	Quarterly	Infrastructure.	Quarterly
Costruction of Drifts	Drifts constructed	No. of drifts constructed	57	10	Infrastructure.	Quarterly	Infrastructure.	Quarterly

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Roads Maintenance Levy Fund (RMLF)- Sub county linking, security and emergency roads.	Easy accessibility	Km road network graded and gravelled.	4009	500	Infrastructure.	Quarterly	Infrastructure.	Quarterly
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	Availability of Road network inventory annually and roads mapped	1200	1200	Infrastructure.	Quarterly	Infrastructure.	Quarterly
Construction and maintenance of new and existing roads	Increased accessibility	Km road network graded and gravelled	4009	500	Infrastructure.	Quarterly	Infrastructure.	Quarterly
Professional Capacity Building for Engineers	Enhance professionalism	No of staff trained	4	4	Infrastructure.	Quarterly	Infrastructure.	Quarterly
Modern design software and tools	Enhance professionalism	No. of software acquired.	4	4	Infrastructure.	Quarterly	Infrastructure.	Quarterly
		No. of tools acquired.	4	4	Infrastructure.	Quarterly	Infrastructure.	Quarterly
Programme: Transport Development Programme								
Objective: To provide conducive environment for the development of transport sector.								
Outcome: An efficient and effective road transport network for social economic development.								
Equipping and Operationalizing of Mechanical Garage.	Functional Mechanical garage	Equipped and operational	0	1	Transport	Quarterly	Transport	Quarterly
Purchase of plants, machineries. (Purchase of Low Bed recovery vehicle).	No. of Plants and Machines	Functional Plants and Machinery	8	8	Transport	Quarterly	Transport	Quarterly

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Feasibility study on Ferry services.	Enhance connectivity between counties and countries	No. of reports.	0	1	Transport	Quarterly	Transport	Quarterly
Construction of landing jetties	Easy water transport	No. of jetties constructed.	0	2	Transport	Quarterly	Transport	Quarterly
Feasibility study for new airstrips.	Boost air transport services.	No. of reports.	0	1	Transport	Quarterly	Transport	Quarterly
Capacity Building, Road safety awareness campaigns & promotions for transport operators	Enhance safety	No of awareness campaigns	2	2	Transport	Quarterly	Transport	Quarterly
Modern Mobile workshop	Reduce MTTF	No of mobile workshops	0	3	Transport	Quarterly	Transport	Quarterly
Professional Capacity Building for Plant Operators	Enhance professionalism	No of staff trained	4	4	Transport	Quarterly	Transport	Quarterly
Development of Transport Policy	Establishment of Transport Policy	Number of policies developed	0	1	Transport	Quarterly	Transport	Quarterly
Programme: Public Works Development Programme								
Objective: Develop designs and maintain quality audit for housing, building and other public works.								
Outcome: Quality public works designs for social economic development.								
Construction of bridges	Bridges constructed.	No. of bridges constructed	2	2	Public Works.	Quarterly	Public Works.	Quarterly
Construction of sub county offices	Sub county offices constructed.	No. of sub county offices constructed.	0	3	Public Works.	Quarterly	Public Works.	Quarterly

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Protection and Gabioning works	Rivers protected	No. of rivers protected.	2	4	Public Works.	Quarterly	Public Works.	Quarterly
Construction of material testing Lab	Equipped and operational lab	Status of completion	0	1	Public Works.	Quarterly	Public Works.	Quarterly
Completion of office Block	Complete office	Status of completion	1	0	Public Works.	Quarterly	Public Works.	Quarterly
Provision of Consultancy Services and project Management for Public works	Quality assurance	No of reports	4	10	Public Works.	Quarterly	Public Works.	Quarterly
Mechanical Services	Quality Assurance	No of reports	8	4	Public Works.	Quarterly	Public Works.	Quarterly
Structural Services	Quality Assurance	No of reports	8	4	Public Works.	Quarterly	Public Works.	Quarterly
Electrical Services	Quality Assurance	No of reports	8	4	Public Works.	Quarterly	Public Works.	Quarterly
Building Inspectorate Services	Quality Assurance	No. of reports.	8	4	Public Works.	Quarterly	Public Works.	Quarterly
Architectural Services	Quality Assurance	No of reports	8	4	Public Works.	Quarterly	Public Works.	Quarterly

Agriculture, Pastoral Economy & Fisheries

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Programme Name: Veterinary Services								
Objective:								
Outcome:								

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Effective disease and vector control	% of targeted animals vaccinated and treated	%	2020/21	85%	100%	90%	Directorate of Veterinary services reports	TCG, VSF-G, UNFAO, CRS, CARITAS, ILRI
Improved livestock health & Extension	% (8000 target) of Livestock keepers reached by veterinary staff	%	2020/21	64.4% of 5000	94%	100% of 8000	Directorate of Veterinary services reports	TCG, ILRI, GIZ
Improved control of zoonotic diseases and proper waste disposal/ incinerators	number of carcasses inspected in the slaughterhouses (26,000) 100%	No.	2020/21	31% of 26000	8	100%	Directorate of Veterinary services reports	TCG, ILRI, GIZ
Improved quality and income of hides and skins	No. of Licensed Hides and skin hides	No.	2020/21	5	135	10	Directorate of Veterinary services reports	TCG,GOK,UNDP,ND MA
Improved animal health and increased productivity and income	No. of Slaughter Houses rehabilitated in the sub counties- lokichar, Lokori, Kainuk and Lokichoggio	No.	2020/21	2	4	3	Directorate of Veterinary services reports	TCG, GOK
	construction of Tannery and collection centres for hides and skins	No.	2020/21	1	20	1	Directorate of Veterinary services reports	TCG,GOK
	No. of crushes movable for small stocks and permanent Crushes	No.	2020/21	0	10	14	Directorate of Veterinary services reports	TCG,GOK
	No. of regional laboratories expanded and improved	No.	2020/21	1	4	1	Directorate of Veterinary services reports	TCG,GOK

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	No. of cold chains established in the sub counties	No.	2020/21	1	6	2	Directorate of Veterinary services reports	TCG,GOK
Enhanced diagnosis of livestock diseases and response	No. of response vehicles.	No.	2020/21	0	5	2	Directorate of Veterinary services reports	TCG,GOK
Programme Name: Livestock Production Services								
Objective: Enhanced pastoralist resilience through Increased pasture and browse, adequate availability of feeds storage and conservation.								
Outcome: Livestock production and productivity enhanced.								
Adequate availability of feeds storage conservation	Tons of feed produced and stored ,supplementary feeds purchased	No.	2020/21	497.4	1230	350	Directorate of Livestock Production Services reports	TCG
Enhanced livestock productivity	% of Livestock improved.	%	2020/21	1	10%	3	Directorate of Livestock Production Services reports	TCG
Enhance poultry production for food and nutrition improvement at household level			2020/21		80		Directorate of Livestock Production Services reports	TCG
Enhanced bee production for income and nutrition			2020/21		40		Directorate of Livestock Production Services reports	TCG
Enhance rabbit production			2020/21		8		Directorate of Livestock	TCG

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
							Production Services reports	
Enhanced pastoralist resilience	No. Livestock surviving drought;% of livestock productivity increase/decrease	%	2020/21	59%	92%	92%	Directorate of Livestock Production Services reports	TCG
Increased pasture and browse; increased livestock weight gains	Acreage under reseeded.	No.	2020/21	497	2000	2000	Directorate of Livestock Production Services reports	TCG
Improved grazing management	No. of mapped wet and dry season grazing zones, migratory routes and availability of gazzettelement	%	2020/21	40%	60%	60%	Directorate of Livestock Production Services reports	TCG
Increased food, income and skill development	Value of livestock /products; No. of operational marketing associations, No. of livestock traded, No. of private stakeholders participating in livestock value chain, No. of centres of excellence	No.	2020/21	2	6	1	Directorate of Livestock Production Services reports	TCG

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Improved income and skills development	Holding grounds, livestock market sale yards, Multiplication centres, pastoralists training centres, pasture enclosures (Pilot enclosures), poultry hatcheries	No.	2020/21	3	10	2	Directorate of Livestock Production Services reports	TCG
Sharing of technical information between professionals in the department and their clients (Livestock producers and processors).	Number of beneficiaries of extension services including farm visits, on farm demonstrations, field days, exposure tours, pasture week exhibitions, County agricultural shows, pastoral field schools.	No.	2020/21	12,227	10,000	10,000	Directorate of Livestock Production Services reports	TCG
Improved service delivery in the livestock sector	No. of counted livestock.	%	2020/21	80%	90%	90%	Directorate of Livestock Production Services reports	TCG, NG
Research station established	Number of research findings/studies disseminated	No.	2020/21	7	25	8	Directorate of Livestock Production Services reports	TCG
Program Name: Fisheries								
Outcome: Improved fisheries productivity and production								
Increased food, incomes and skills development	No. of market links established	No.	2020/21	4	8	8	Directorate of Fisheries	TCG,GOK,KMFRI,

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	No. of active beach Management units	No.	2020/21	27	116	34	Directorate of Fisheries	TCG,KMRI
	No. of private stakeholder participating in fish value chain and modern technology adopted	No.	2020/21	2	155	8	Directorate of Fisheries	TCG,KMRI
	Quantity of fish sold	No.	2020/21	9,448	38,000	11,000	Directorate of Fisheries	TCG,KMRI
Increased knowledge among fishers / staff on fish processing and quality control.	No. of fishers groups trained.	No.	2020/21	4	48	12	Directorate of Fisheries	TCG,GOK,KMFRI,
	No. of Fisheries extension vehicles.	No.	2020/21	1	5	1	Directorate of Fisheries	TCG,KMFRI
	No. of Fisheries extension motorbikes.	No.	2020/21	2	18	2	Directorate of Fisheries	TCG,GIZ
Fisher folks and fish farmers capacity building.	No. of fishers and farmers trained	No.	2020/21	360	12300	4,500	Directorate of Fisheries	TCG,GOK,GIZ,FEED
Improved access to quality and affordable fishing gears.	No. of fishing net cottages established.	No.	2020/21	1	7	5	Directorate of Fisheries	TCG,KMFRI
Improve fish quality, hygiene and safety.	No. of fish landing sites developed	No.	2020/21	0	28	7	Directorate of Fisheries	TCG
Improved access to quality and affordable fishing gears.	No. of processing facilities established	No.	2020/21	0	160	40	Directorate of Fisheries	TCG,USAID,NG,KMFRI

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	No. of boats serviced	No.	2020/21	0	4	2	Directorate of Fisheries	TCG,USAID,NG,KMF RI
establish an ice plant and cold storage facility to reduce post-harvest losses.	No. of operational ice plants and fish storage facilities.	No.	2020/21	1	4	1	Directorate of Fisheries	TCG,NG,FAO,OXFAM
Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016.	No. of Monitoring control and surveillance patrols	No.	2020/21	3	80	4	Directorate of Fisheries	TCG,GOK,BMUs
	No. of licenses issued /fishers and traders licenses.	No.	2020/21	1,500	48000	12000	Directorate of Fisheries	TCG,GOK,BMUs
Establish fisherman and fish farmers loan schemes.	No. of operational loan schemes.	No.	2020/21	0	4	1	Directorate of Fisheries	TCG,GOK,BMUs
Improved fisher folks Livelihoods.	No. of new technologies adopted.	No.	2020/21	0	0	1	Directorate of Fisheries	TCG,GOK,BMUs
	Rescue centre established	No.	2020/21	0	0	1	Directorate of Fisheries	TCG,GOK,BMUs
Increased fish production	Quantity of fish harvested in MT.	No.	2020/21	0	6500	3000	Directorate of Fisheries	TCG,NG,OXFAM, FAO
Frame survey	No. of frame surveys	No.	2020/21	0	2	1	Directorate of Fisheries	
Fisheries catch assessment	No. of catch assessments	No.	2020/21	0	2	1	Directorate of Fisheries	
Fisheries polies	No. of fisheries policies	No.	2020/21	0	3	1	Directorate of Fisheries	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Programme Name: Agriculture								
Objective: To improve food security and strengthen Communities livelihoods								
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure								
Increased adoption of improved agricultural mechanization technologies and innovations for enhanced agricultural mechanization in the respective value chains in the county.	% level of canal desiltation.	%	2020/21/	0%		10%	Directorate of Agricultural Reports	
	% level of Land mechanization/ploughing.	%	2020/21	35%	50%	50%	Directorate of Agricultural Reports	State department of Agriculture and TCG
	% level of Land harrowing.	%	2020/21	2%		10%	Directorate of Agricultural Reports	
	% level of weeding.	%	2020/21	0%		2%	Directorate of Agricultural Reports	
	% level of threshing/shelling	%	2020/21	0%		5%	Directorate of Agricultural Reports	
	% level of transportation.	%	2020/21	5%		10%	Directorate of Agricultural Reports	
	% level of processing.	%	2020/21	0%		5%	Directorate of Agricultural Reports	
	Number and type of operations, machines and implements used in the county.	No.	2020/21					Directorate of Agricultural Reports

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	Wheel tractor	No.	2020/21	13	160	2	Directorate of Agricultural Reports	State department of Agriculture and TCG
	Chisel plough	No.	2020/21	6		4	Directorate of Agricultural Reports	
	Disc plough	No.	2020/21	2		10	Directorate of Agricultural Reports	
	Harrow	No.	2020/21	0		6	Directorate of Agricultural Reports	
	Hand Planter	No.	2020/21	0		6	Directorate of Agricultural Reports	
	Back hoe	No.	2020/21	1		1	Directorate of Agricultural Reports	
	Trailer	No.	2020/21	6		6	Directorate of Agricultural Reports	
	Sheller/thresher	No.	2020/21	0		6	Directorate of Agricultural Reports	
	Boom sprayer	No.	2020/21	0		2	Directorate of Agricultural Reports	
	ridgers	No.	2020/21	0		6	Directorate of Agricultural Reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	power tillers	No.	2020/21	0		6	Directorate of Agricultural Reports	
Support farmers to increase capacity in structured marketing and post-harvest handling. Increased agricultural produce/products sales by farmers participating in aggregation systems to structured markets.	No. of farmer organizations capacity build and supported to improved market access,	No.	2020/21	13		15	Directorate of Agricultural Reports	
	No. of farmers trained on marketing skills,	No.	2020/21	4980		8500	Directorate of Agricultural Reports	
	No. of Fos supported with post-harvest harvest and storage equipment.	No.	2020/21	13		15	Directorate of Agricultural Reports	
	No. of farming contracts signed.	No.	2020/21	3		5	Directorate of Agricultural Reports	
Improved delivery of agricultural extension services to the farmers; Promotion and adoption of new technologies and innovations by farmers	No. of farmers reached with extension advice and messages;	No.	2020/21	31500		35,000	Directorate of Agricultural Reports	
	No. of technologies and innovations adopted by farmers.	No.	2020/21	6		8	Directorate of Agricultural Reports	
Development of Agriculture Training Centre-Agricultural Extension, Research and Development-	Establishment and equipment of the ATC, Establishment of model farms, Number of stakeholders trained, Promotion and adoption	No.	2020/21	0		1	Directorate of Agricultural Reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	of new technologies and innovations by farmers							
Increased crop production and productivity , farm inputs are easily available and accessible	Tones of assorted seed procured,	No.	2020/21	3 MT		20MT	Directorate of Agricultural Reports	
	No. of vulnerable farmers supported with farm inputs,	No.	2020/21	8851	28000	10,000	Directorate of Agricultural Reports	TCG, FAO, GIZ, WFP,CHILD FUND. WORLD VISION,DOL-Caritas lodwar,CRS,FID
	Increase in yield of cereals per unit area(sorghum & maize)	No.	2020/21	11 bags (of sorghum/acre.21 bags of maize/acre(50kg bag)		12 bags of sorghum/acre. 28 bags of maize(50kg bag)	Directorate of Agricultural Reports	
Reduced pre- and post-harvest loss due to pests	No. of surveillance missions conducted in the County	No.	2020/21	560	288	72	Directorate of Agricultural Reports	TCG, FAO, GIZ, WFP, CHILD FUND. WORLD VISION,DOL-Caritas lodwar,CRS,FID
	No. Control operations conducted	No.	2020/21	3		3	Directorate of Agricultural Reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Technologies and innovations promoted and adopted for urban/peri-urban agriculture and preservation and food utilisation.	No. of acres under urban and peri urban agriculture;	No.	2020/21	6		12	Directorate of Agricultural Reports	
	No. of farmers capacity build in preservation and utilization of different food groups,	No.	2020/21	1480		2400	Directorate of Agricultural Reports	
	No. of technologies and innovations promoted and adopted	No.	2020/21	3		6	Directorate of Agricultural Reports	
Acreage under improved soil fertility and water retention for crop production and environment adaptation	No. of acre under smart agriculture practices	No.	2020/21	515		1200	Directorate of Agricultural Reports	
	No. of technologies promoted and adopted	No.	2020/21	5		8	Directorate of Agricultural Reports	
Increased productivity of priority value chains. Strengthen entrepreneur skills of priority value chain actors, improved access to markets, Strengthen structures and capacities for consultation, cooperation and coordination in the agricultural sector	% increase of VCA utilizing service providers	%	2020/21	39.7			Directorate of Agricultural Reports	
	% increase in productivity of prioritized value chain.	%	2020/21	60%		80%	Directorate of Agricultural Reports	
	% reduction in post-production losses,	%	2020/21	35%		15%	Directorate of Agricultural Reports	
	No. of VCA implementing viable business plans	No.	2020/21	9		4359	Directorate of Agricultural Reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	No. of VCA accessing markets,	No.	2020/21	402		8717	Directorate of Agricultural Reports	
	No. of policies strategies, regulations formulated	No.	2020/21	8		12	Directorate of Agricultural Reports	
To support implementation of community driven development projects and multi community investment projects	L.Sum	No.	2020/21				Directorate of Agricultural Reports	
Programme Name: Irrigation and Land Reclamation								
Objective: To reclaim land, suppliment deficit crop water requirement through infrastructure development and enhance its productivity in order to support both human and livestock population as well as environmental conservation.								
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure								
Rehabilitation and expansion of Elelea irrigation scheme, Katilia ward, Turkana East Sub County	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	228		90	Directorate of Irrigation and Land Reclamation reports	
Rehabilitation and expansion of Kapelbok irrigation scheme, in Kaputir Ward, in Turkana South Sub County	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	20		240	Directorate of Irrigation and Land Reclamation reports	
Rehabilitation and expansion of Naurenpuu irrigation scheme, in Turkwel ward, in Loima sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	15		70	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Rehabilitation and expansion of Kalemunyang irrigation scheme, in Lobei/Kotaruk ward, in Loima sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	67		100	Directorate of Irrigation and Land Reclamation reports	
Rehabilitation and expansion of Nadoto irrigation scheme, in Kerio ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	50		280	Directorate of Irrigation and Land Reclamation reports	
Rehabilitation and expansion of Naoros irrigation scheme, in Kangatotha ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	78		120	Directorate of Irrigation and Land Reclamation reports	
Rehabilitation and expansion of Kakwanyang irrigation scheme, in Township ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	50		400	Directorate of Irrigation and Land Reclamation reports	
Rehabilitation and expansion of Nangolekuruk irrigation scheme, in Kerio ward, in Turkana Central sub county	Ha of land rehabilitated, expanded and utilized. Improved water use efficiency	No.	2020/21	20		30	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Loupwala in Kalapata ward, Turkana south sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		8	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Lokichar in Lokichar ward, Turkana south sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		12	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Construction of Model drip irrigation at Lochoremeyan in Loima ward, Loima Sub County	Ha of land put under drip Irrigation and operational	No.	2020/21			10	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Napeililim in Turkwel ward, Loima sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		8	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Lobei in Lobei Kotaruk ward, Loima sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		10	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Laborot in Kanamkemer ward, Turkana central sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		12	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Kanugurumei in Kalokol ward, Turkana central sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		8	Directorate of Irrigation and Land Reclamation reports	
Upgrade to Model drip irrigation at Nakinomet spate in Kaleng/Kaikor ward, Turkana North sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		12	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Korich in Kangatotha ward, Turkana central sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		8	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Construction of Model drip irrigation at Loitanet in Kibish ward, Turkana North sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		12	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Kangitulae in Kaikor ward, Turkana North sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		6	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Kangisaja in Katiliaward, Turkana East sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		10	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Lopii in Lokori Kochodin ward, Turkana East sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		10	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Nanyangakipi in Songot ward, Turkana West sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		12	Directorate of Irrigation and Land Reclamation reports	
Construction of Model drip irrigation at Nawountos in Kalobeyei ward, Turkana West sub county.	Ha of land put under drip Irrigation and operational	No.	2020/21	0		10	Directorate of Irrigation and Land Reclamation reports	
Flood protection of Lokubae irrigation scheme in katilia ward, Turkana East Sub County	No. Ha of irrigated farm protected against flood damage.	No.	2020/21	100		180	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Flood protection of Kabulokor irrigation scheme, Lobei Kotaruk ward, Loima sub county.	No. Ha of irrigated farm protected against flood damage.	No.	2020/21	67		144	Directorate of Irrigation and Land Reclamation reports	
Flood protection of Loborot irrigation scheme, Kanamkemer ward, Turkana central sub county.	No. Ha of irrigated farm protected against flood damage.	No.	2020/21	170		100	Directorate of Irrigation and Land Reclamation reports	
Construction of spate Irrigation scheme in Kapus village in Turkwel ward of Loima sub county	No. Ha put under spate irrigation technology	No.	2020/21	0		100	Directorate of Irrigation and Land Reclamation reports	
Improvement of Kakongu spate irrigation at Kakongu village in Lobokat ward of Turkana South sub county	No. Ha put under spate irrigation technology	No.	2020/21	0		80	Directorate of Irrigation and Land Reclamation reports	
Improvement of Kajukjuk spate irrigation	No. Ha put under spate irrigation technology	No.	2020/21	20		100	Directorate of Irrigation and Land Reclamation reports	
Construction of Namaleteny spate irrigation at Katilia village in Katilia ward of Turkana East sub county	No. Ha put under spate irrigation technology	No.	2020/21	0		100	Directorate of Irrigation and Land Reclamation reports	
Construction of Kopeto spate irrigation at Kopeto village in Songot ward of Turkana West sub county	No. Ha put under spate irrigation technology	No.	2020/21	0		100	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Construction of Insitu RWH structures and Management of Structures at Lowarengak Village, lakezone Ward, Turkana North Sub-County	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		40	Directorate of Irrigation and Land Reclamation reports	
Construction of Insitu RWH structures and Management of Structures at Kangitit Village, Lokori Ward, Turkana East	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		40	Directorate of Irrigation and Land Reclamation reports	
Construction of Insitu RWH structures and Management of Structures at Kapua Village, Kalokol Ward, Turkana Central	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		60	Directorate of Irrigation and Land Reclamation reports	
Construction of Insitu RWH structures and Management of Structures at Loreng Village, Letea Ward, Turkana West Sub-County	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		70	Directorate of Irrigation and Land Reclamation reports	
Construction of Insitu RWH structures and Management of Structures at Kagitankori Village, Katilu Ward, Turkana South Sub-County	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		40	Directorate of Irrigation and Land Reclamation reports	
Construction of Insitu RWH structures and Management of Structures at Lobei Village, Lobei/Kotaruk Ward, Loima Sub-County	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		40	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Construction of Ex-situ RWH and management of structures at Napusmoru village at Lokichar ward of Turkana south sub county	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		70	Directorate of Irrigation and Land Reclamation reports	
Construction of Ex-situ RWH and management of structures at Lorengippi village at Lorengippi/Lokiriama ward of Turkana Loima sub county	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		80	Directorate of Irrigation and Land Reclamation reports	
Construction of Ex-situ RWH and management of structures at Kaeris village at Kaeris ward of Turkana North sub county	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		90	Directorate of Irrigation and Land Reclamation reports	
Construction of Ex-situ RWH and management of structures at Nanam village at Nanam ward of Turkana West sub county	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		80	Directorate of Irrigation and Land Reclamation reports	
Construction of Ex-situ RWH and management of structures at Ngimuriaie village at Kerio delta ward of Turkana central sub county	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		90	Directorate of Irrigation and Land Reclamation reports	
Construction of Ex-situ RWH and management of structures at Kakiteitei village at Kapedo/Napeitom ward of Turkana East sub county	No. of Ha. Rehabilitated and Conserved.	No.	2020/21	0		40	Directorate of Irrigation and Land Reclamation reports	

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Construction of water pan for supplemental irrigation at Kopeto in Songot ward, Turkana west	Volume of water, m3 conserved for supplemental irrigation	No.	2020/21	0		50,000	Directorate of Irrigation and Land Reclamation reports	

Tourism, Culture & Natural Resources

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Improved capacity of tourism stakeholders in providing quality services	No of conferences held	No.	2020		0	35	Departmental Reports	Tourism
Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	No.	2020		20	6	Departmental Reports	Tourism
Improved product offering in the destination	No of products	No.	2020			2	Departmental Reports	Tourism
Increased visibility of Turkana as a preferred tourist destination	Campaign reports/tourism marketing events	No.	2020		10	35	Departmental Reports	Tourism
Improved capacity of tourism stakeholders in providing quality services	Number of trained stakeholders	No.	2020		100	16	Departmental Reports	Tourism
Film Project	Number of films and documentaries produced	No.	2020		20	20	Departmental Reports	Tourism

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Increased bed capacity	Lodge in place	No.	2020		0	2	Departmental Reports	Tourism
Construction of exhibition center walkpath, display at Turkana Boy Monument	Turkana BoY Monument Developed	No.	2020		0	40%	Departmental Reports	Tourism
Diverse tourism activities	No of hiking trails	No.	2020		0	2	Departmental Reports	Tourism
Development of Tourism Bill & Policy.	Tourism Bill & Policy in place	No.	2020			2	Departmental Reports	Tourism
Construction of eco toilets at the eliye and Nariokotome	No of eco toilets constructed.	No.	2020		8	2	Departmental Reports	Tourism
Undertake market research including baseline survey and mapping.	Tourism market research done	No.	2020		1	1	Departmental Reports	Tourism
Training of Master beaders	No. of trainings	No.	2020		0	6	Departmental Reports	Culture
Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of assorted Production tools, equipment and material	No.	2020		0	30%	Departmental Reports	Culture
Review of zero draft Turkana County Culture Policy	Number of Policies Reviewed	No.	2020			1	Departmental Reports	Culture
Conduct one capacity building training for visual artists on product production, value addition and marketing	No of trainings targeting visual artists.	No.	2020		0	1	Departmental Reports	Culture

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Conduct one Music extravaganza for promotion of performing Art talents	No of extravaganza conducted	No.	2020		1	1	Departmental Reports	Culture
Gazettement of three cultural sites	No of sites gazetted	No.	2020		0	2	Departmental Reports	Culture
Support one cultural team to participate in Inter County Regional National Music festival	Number of Celebrations attended	No.	2020		1	1	Departmental Reports	Culture
Annual Turkana Tourism & Cultural Festival	Festival held	No.	2020		1	1	Departmental Reports	Culture
Conduct two cultural festivals and celebrations at Lokiriama and Moru Anayece.	No of events celebrated	No.	2020		2	2	Departmental Reports	Culture
Conduct two cultural exchange programmes outside the county	No of events celebrated	No.	2020			2	Departmental Reports	Culture
Facilitate Turkana council of elder's forum	No of forums held	No.	2020		0	2	Departmental Reports	Culture
Register Tobongu Lore as a Trade Mark for the Turkana Cultural festival	No of registrations done	No.	2020		0	1	Departmental Reports	Culture
Gazettement of three cultural sites (Losagam, Namorutunga Kalokol and Lokori)	No of cultural sites gazetted	No.	2020		0	2	Departmental Reports	Culture
Carry out research and documentation of Turkana History	No. of researches and documentary produced.	No.	2020			3	Departmental Reports	Culture

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Construction and Renovation of Ekalees centre	Complete and operational cultural centre and amenities	No.	2020		0	25%	Departmental Reports	Culture
Furnishing of curio shops at Eliye	No of curio shops Furnished	No.	2020		0	1	Departmental Reports	Culture
Furnishing of curio shop at Namorutunga, Kalokol	No of curio shops Furnished	No.	2020		0	1	Departmental Reports	Culture
Furnishing of curio shops at Namorutunga, Lokori	No of curio shops furnished	No.	2020			1	Departmental Reports	Culture
Furnishing of Lokiriama curio shops and cultural centre	No of curio shops furnished	No.	2020		0	1	Departmental Reports	Culture
Furnishing and purchase of books for Lokitaung Library	No of Libraries furnished and stocked with books	No.	2020		0	1	Departmental Reports	Culture
Furnishing of curio shop at Turkana Boy monument, Nariokotome	No of curio shops constructed	No.	2020		0	1	Departmental Reports	Culture
Drilling of a borehole at Moru Anayece cultural site	No of boreholes drilled	No.	2020			1	Departmental Reports	Culture
Furnishing and equipping of Nayece Cultural Centre	No. of cultural centres equipped and furnished	No.	2020		0	1	Departmental Reports	Culture
Tree seedlings produced and planted	No. of tree seedlings trans-planted and survived	No.	2020		250,000	250,000	Departmental Reports	Natural Resources

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Forest lands Gazetted and PDPs.	Hactares of land set aside for forest development.	Hactares	2020		40Ha	40Ha	Departmental Reports	Natural Resources
Forest infrastructure in place	No. of county forest infrastructure developed and maintained	No.	2020		2	7	Departmental Reports	Natural Resources
Development of nature based enterprises within county forests.	No. of nature based enterprises developed.	No.	2020		6	6	Departmental Reports	Natural Resources
Lead agencies/stakeholders engaged in Natural resources sector held in county	No. of lead agencies/stakeholders engaged in Natural resources sector held in county.	No.	2020		4	4	Departmental Reports	Natural Resources
Intra-county conflict management on county forest resources and farm forestry done	No. of Intra-county conflict management on county forest resources and farm forestry done	No.	2020		1	1	Departmental Reports	Natural Resources
Community awareness creation	No. Community awareness creation	No.	2020		20	20	Departmental Reports	Natural Resources
Protected forests	No of policies and bills developed	No.	2020		2	2	Departmental Reports	Natural Resources
	No. of enforcement imitative and cases taken to court	No.	2020		15	15	Departmental Reports	Natural Resources

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Land reclaimed	Hectares of land reclaimed and restored.	Hectares	2020		100	100	Departmental Reports	Natural Resources
Products produced from Prosopis	No. of products produced from Prosopis	No.	2020		1	3	Departmental Reports	Natural Resources
Protected wildlife resources	No. of National Reserves developed and managed	No.	2020		0	2	Departmental Reports	Natural Resources
Community land (farm) under Aloe Spp products developed	Hectares of community land (farm) under Aloe Spp products developed	Hectares	2020		100Ha	100Ha	Departmental Reports	Natural Resources
Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	No.	2020		2	2	Departmental Reports	Natural Resources
Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	No.	2020		1	1	Departmental Reports	Natural Resources
	No. of community Extension services	No.	2020		5	8	Departmental Reports	Natural Resources

Education, Sports & Social Protection

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES
Objective: To create enabling environment and enhance institutional efficiency and effectiveness
Outcome: An enhance institutional framework for efficient and effective service delivery

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	No.	2020	100.00%				TCG
	Number of Students Supported with bursary	No.	2020	13,500.00	50000			TCG
Enhanced service delivery	Office block		2020		1			TCG
Programme 2: EARLY CHILDHOOD EDUCATION								
Objective: To provide education geared towards holistic development of the child capacity								
Outcome: Improved access to basic education								
Improved child nutrition and wellbeing	Number of ECDE centers supplied with food	No.	2020	1038	1155	1155		TCG
Increased access to early childhood education	number of new learners enrolled (enrolment drives)	No.	2020	137560		138,800		TCG
Enhanced capacity of human resource	Number of Centres trained on food hygiene and storage	No.	2020	948	1155	1155		TCG
	Number of trained ECDE teachers	No.	2020	300	1155	575		TCG
Enhanced service delivery to learners	Number of annual quality assurance exercises conducted (Supervision and monitoring of learning)	No.	2020	3	3	3		TCG
	Number of ECD centers supplied with instructional materials	No.	2020	450	1155	948		TCG

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	Number of ECD centers supplied with ICT materials	No.	2020	0	300	30		TCG
Early identification of talents and creativity	Number of centers participating in Co-curriculum Activities	No.	2020	800	970	948		TCG
	No of centers with equipment/structures for outdoor activities	No.	2020	60	970	60		TCG
Improved learning and working environment	Number of Classrooms constructed	No.	2020	228	1155	30		TCG
	No of facilities with playgrounds	No.	2020	60	500	60		TCG
	Staff quarters for ECDE centers		2020	0	300	30		TCG
Programme Name 3: Vocational Training								
Objective Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship								
Outcome Improved learning and working environment.								
Improved learning and working environment	Number of Classrooms constructed	No.	2020	21	2	3		TCG
	Number of Computer Labs Constructed	No.	2020	1	4	1		TCG
	Number of dormitories constructed	No.	2020	3	2	2		TCG
	Number of twin workshops constructed	No.	2020	6	4	1		TCG
Exhibited institution products	Number of show rooms constructed	No.	2020	2	8	8		TCG
Improved hygiene in institutions	Number of Abolition Blocks constructed	No.	2020	27	12	4		TCG
Tapped and appreciated talents and skills	Number of Co-Curricular activities conducted annually	No.	2020	5	2	3		TCG
Improved Access to Vocational Training	Number of Youth Polytechnics supported	No.	2020	6	0	2		TCG

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Programme 4: SOCIAL PROTECTION								
Objective: To enhance social protection development								
Outcome: Enhanced exclusivity and attainment of SDG								
Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Increased access to education and basic requirement by providing Children Welfare Support	Procurement of food, framework agreement, Monitoring and Inspection report, and Tender notice		2020	300	0	550		TCG
	No of children reintegrated	No.	2020	300	0	1500		TCG
	No of families and children under cash transfer	No.	2020	0	0	1500		TCG
Increased platform to showcase talents and creativity	Number of social halls equipped	No.	2020	2	0	5		TCG
Improved health and welfare of the minority groups	number of Illimanyang community members supplied with oil and specialized equipment	No.	2020	250	200	500		TCG
Disability issues mainstreamed in formal and informal sector	Number of policy documents mainstreamed with PWDs issues	No.	2020	1	1	3		TCG
PWDs participating in talent activities at county and national levels	number of sports PWDs participate at the county and national level	No.	2020	2	2	5		TCG
Increased access to business opportunities	number of PWDs supported and trained on entrepreneurial skills	No.	2020	160	120	250		TCG

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Programme 6: SPORTS AND TALENT DEVELOPMENT								
Objective: To promote sports and talent development in Turkana County								
Outcome: Increased competitiveness of the local talents and broadened sources of income								
Increased access to quality sports equipment	Number of wards supplied with balls, nets, pumps and posts	No.	2020	30	30	30		TCG
Talent development of athletes	Number of annual County athletics championships organized	No.	2020	4	4	4		TCG
	Number of annual regional/national athletics championships participated in	No.	2020	3	3	3		TCG
	Number of athletes supported	No.	2020	50	50	50		TCG
	Number Athletics coaches and referees trained	No.	2020	100	160	100		TCG
Enhanced disability talent appreciation	Number of Annual Disability races conducted	No.	2020	2	2	2		TCG
	Number of annual tricycle races conducted	No.	2020	1	1	1		TCG
Increased competitiveness of individual talents and county teams	Number of annual Kenya youth inter-counties ball games organized	No.	2020	1	1	1		TCG
	Number of annual assessment of sports grounds and teams at ward level	No.	2020	3	1	3		TCG
	Number of annual volleyball competitions conducted	No.	2020	3	3	3		TCG
	Number of annual basketball competitions conducted	No.	2020	3	3	3		TCG

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
	Number of annual netball competitions conducted	No.	2020	3	3	3		TCG
Enhanced talent development in unique sports	Number of annual boxing competitions conducted	No.	2020	3	3	3		TCG
	Number of annual Kenpo karate competitions conducted	No.	2020	3	3	3		TCG
	Number of talent academies instituted	No.	2020	2	0	2		TCG
Availability of trained personnel for sports development	Number of sports officers recruited	No.	2020	3	0	3		TCG
Improved facilities for sporting events	Number of County Stadia constructed	No.	2020	2	2	2		TCG

Ministry of Lands, Energy, Housing & Urban Areas Management

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Installation of Land Information and Management System	Installation and training staff on Land Information and Management System	%	2020	0%		100%	Planning directorate reports	Directorate of Survey
Purchase & Calibration, Maintenance and servicing of survey equipment.	Purchase and Installation of a total station	%	2020	0%		100%	Planning directorate reports	Directorate of Survey
Well-coordinated development	No of approved town advisory action plans	No	2020	0	6	4	Planning directorate reports	Directorate of planning
Improved service delivery on land matters	Well-furnished land registry	%	2020	0%		100%	Planning directorate reports	Directorate of planning

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Planning of Turkwel, Kataboi, Namoruputh, Loturerei, Kaaleng and Kaikor	No of towns/centers planned	No	2020	3		6	Urban Areas directorate reports	Urban Areas Directorate
Development of urban areas by laws	No of bylaws developed and approved	No	2020	0		9	Urban Areas directorate reports	Urban Areas Directorate
Constitution and conferment of Kakuma, Lokichar, katilu and Kalokol Municipalities	Municipal charter and board in place	No	2020	0	0	2	Urban Areas directorate reports	Urban Areas Directorate
Constitution and conferment of Kerio, Lokichoggio, and Lokori and Lokitaung	No. of towns conferred with town status with functional town committees	No	2020	0	0	4	Urban Areas directorate reports	Urban Areas Directorate
Development of Urban Areas Infrastructure	No of bus parks/parking lots	No	2020	0		3	Urban Areas directorate reports	Urban Areas Directorate
	No of towns with beautification	No	2020	0		3	Urban Areas directorate reports	Urban Areas Directorate
	Recreational parks - Lokichoggio and Lokichar	No	2020	0		2	Urban Areas directorate reports	Urban Areas Directorate
	Barasa Parks - Phase 2 of Kakuma Barasa Park	No	2020	2	7	1	Urban Areas directorate reports	Urban Areas Directorate
	Cemeteries established	No	2020	1	0	3	Urban Areas directorate reports	Urban Areas Directorate
	Purchase of shovel and excavator	No	2020	0		2	Urban Areas directorate reports	Urban Areas Directorate
Storm water drainage - Kakuma	No of towns with storm water drainage feasibility studies and designs	No	2020	0		1	Procurement Reports	Urban Areas Directorate

Outcome/Output	Outcome/Key output indicators	Unit of Measure	Baseline Year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Urban Centers profiling	No of towns profiles developed	No	2020	0		4	Urban Areas directorate reports	Urban Areas Directorate
Street Naming	No of streets named	No	2020	0		20	Urban Areas directorate reports	Urban Areas Directorate
Waste management policy and bill	Approved policy and bill	No	2020	0		2	Urban Areas directorate reports	Urban Areas Directorate
Cleaning services of 8 towns	No. of towns with cleaning services	No	2020	4		8	Energy directorate reports	Energy Directorate
Waste management infrastructure improved	No of towns with integrated waste management systems (solid dumpsites, litter bins and transfer stations)	No	2020	3		7	Energy directorate reports	Energy Directorate
Establishment of liquid waste dumping sites - Lokichar	No of towns with liquid dump site	No	2020	1		2	Energy directorate reports	Energy Directorate
Procurement of cleaning gear	improved waste collection, litter in place	No	2020	0		1	Energy directorate reports	Energy Directorate
Development of Turkana County Fire Service and Rescue bill and Policy	Approved policy and bill	No	2020	0		2	Energy directorate reports	Energy Directorate
Construction of Kakuma Fire Station	No of fire stations constructed	No	2020	0		1	Energy directorate reports	Energy Directorate
Fire Equipment and accessories	No. of stations equipped with Fire truck and accessories	No	2020	0		1	Housing directorate reports	Housing Directorate
Construction of low-cost houses	Construction of low-cost houses - Lokichar and Kalokol	No	2020	0	6	50	Housing directorate reports	Housing Directorate
Renovation of houses	Renovation of County Government houses	No	2020	14	0	20	Housing directorate reports	Housing Directorate
Construction of ABT Centre	ABT Centre constructed and equipped	No	2020	0	0	1	Housing directorate reports	Housing Directorate

Lodwar Municipality

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Board and Sub- Committee meetings	No. of Board/Sub-Committee meetings held	No	2021	0			Municipality Reports	Municipality Unit
Informed Citizenry	No. of Citizen Foras Conducted	No	2021	0			Municipality Reports	Municipality Unit
Secondment of staff	Improved service delivery	%	2021	14			Municipality Reports	Municipality Unit
Capacity building of technical staff and the Board members	No. staff and Board member's capacity build.	No	2021	13			Municipality Reports	Municipality Unit
Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed	No	2021	1			Municipality Reports	Municipality Unit
	Annual institutional development Plan Operationalized	No	2021	1			Municipality Reports	Municipality Unit
	Operationalization of Lodwar Municipality waste management Plan	No	2021	1			Municipality Reports	Municipality Unit
	Environment, Health and sanitation plan	No	2021	0			Municipality Reports	Municipality Unit
Regulation of Outdoor advertising	No of outdoor advertisement regulated.	No	2021	0			Municipality Reports	Municipality Unit

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
healthy and safe environment	No. of waste solid waste trucks bought.	No	2021	0			Municipality Reports	Municipality Unit
	No. of litter bins/transfer stations provided.	No	2021	0			Municipality Reports	Municipality Unit
Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports promoted/regulated.	No	2021	0			Municipality Reports	Municipality Unit
Enhanced animal safety	No. of animal regulation enforced.	No	2021	1			Municipality Reports	Municipality Unit
Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked and maintained.	KM	2021	0			Municipality Reports	Municipality Unit
Improved urban drainage system.	KMs of storm water drains constructed	KM	2021	1.5 KM			Municipality Reports	Municipality Unit
Enhanced traffic safety	Non-motorized walkways		2021	0			Municipality Reports	Municipality Unit
well planned public spaces	Complete people recreational parks and green spaces	No	2021	1			Municipality Reports	Municipality Unit
Enhanced security	No. of street lights constructed.	No	2021	0			Municipality Reports	Municipality Unit
Controlled traffic	Complete Bus/taxi stands constructed.	No	2021	0			Municipality Reports	Municipality Unit
Improved hygiene	No. of functional abattoirs and markets.	No	2021	1			Municipality Reports	Municipality Unit

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target (2022/2023)		Source of data	Responsible entity
					CIDP	ADP		
Improved hygiene	No. of toilets constructed	No	2021	1			Municipality Reports	Municipality Unit
Improved solid waste disposal and management	No. rehabilitated dumpsites	No	2021	0			Municipality Reports	Municipality Unit
Improved micro climate in Lodwar Town	No. of arboretum rehabilitated	No	2021	0			Municipality Reports	Municipality Unit
Improved emergency preparedness.	Complete fire stations	No	2021	0%			Municipality Reports	Municipality Unit
Functional Municipal infrastructure	No. of infrastructural facilities identified and installed	No	2021	200%			Municipality Reports	Municipality Unit

ANNEX 1: PERFORMANCE OF CAPITAL PROJECTS FY 2020/2021

Review of Ongoing Capital Projects

OFFICE OF THE GOVERNOR							
Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Kasarani Resettlement Project/Kapedo	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	50%	10,000,000.00	0	TCG
Lomaro Resettlement Project in Kapedo	Resettling of conflict affected pastoralists & population	2 kms fence	Construction of 2 km fence	Complete	10,000,000.00	9,935,480.00	TCG
Kakiteitei Resettlement Project in Kapedo	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	80%	10,000,000.00	9,010,460.00	TCG
Nadome Resettlement Project in Kapedo	Resettling of conflict affected pastoralists & population	20HHs fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	80%	10,000,000.00	2,594,640.00	TCG
Lorokon Resettlement Project in Kaputir	Resettling of conflict affected pastoralists & population	20HHs fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG

Nakot Resettlement Project in Lobakat	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG
Lochor-Elim Resettlement Project in Lobei/Kotaruk	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG
Moruongor Resettlement Project Lobei/Kotaruk	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	60%	10,000,000.00	3,159,852.00	TCG
Nadome Resettlement Project Kaputir	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	80%	10,000,000.00	4,766,105.00	TCG
Namambu Resettlement Project	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	80%	10,000,000.00	0	TCG
Kaloporor Resettlement Project Lobokat	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG
Kakulit Resettlement Project Lokori/Kochodin	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG
Lodwat Resettlement Project Lokiriama/Lorengiki	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	80%	10,000,000.00	0	TCG

Lokabuk Resettlement Project Kalobeyei	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	2,704,440.00	TCG
Loteteleit Resettlement Project Lokichoggio	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG
Lorus Resettlement Project Kaleng /Kaikor	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	70%	10,000,000.00	0	TCG
Napus junction Resettlement Project Kibish	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	On going	10,000,000.00	0	TCG
Liwan Resettlement Project Lapur	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	complete	10,000,000.00	0	TCG
Todonyang Resettlement Project LakeZone	Kangipetain Resettlement Project Lokori/A26:A27Kochodin	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	80%	10,000,000.00	0	TCG
Nakitongo Resettlement Project in Letia	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	On going	10,000,000.00	0	TCG
Kapetedia Resettlement Project in Nanam	Resettling of conflict affected pastoralists & population	20HHs, fence,2latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	On going	10,000,000.00	0	TCG

Kangipetain Resettlement Project Lokori/Kochodin	Resettling of conflict affected pastoralists & population	20HHs, fence, 2 latrines	Construction of 20 semi-permanent houses, perimeter fence and 2 latrines	On going	10,000,000.00	0	TCG
GRAND TOTALS							

Finance & Economic Planning

Project Name/ Location	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Citizen Resource Centre – Loarengak	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	70%	8,500,000.00		TCG
Completion of Citizen Resource Centre -Kaeris	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	30%	7,000,000.00		TCG

Completion of Citizen Resource Centre – Katilu	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	80%	1,500,000.00		TCG
Completion of Citizen Resource Centre – Kakuma	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	100%	1,500,000.00		TCG
Construction of Citizen Resource Centre – Lopuski	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	0%	25,000,000.00		TCG
Construction of Citizen Resource Centres – kalokol	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	0%	24,000,000.00		TCG
Completion of Citizen Resource Centres – Kanamkemer	Provision of Government Services to the Village level	Enhanced public services to government information	Complete and Equipped Citizen Resource Centre	30%	4,000,000.00		TCG
Renovation of Economic Planning Offices – Township	Administration and Support Services	Enhanced public services to government information	Completed and Functional Offices	30%	2,500,000.00		TCG
ICT Infrastructure Development and Improvement – Kanamkemer	Administration and Support Services	Enhanced public services to government information	Completed and Functional Internet services	40%	8,000,000.00		TCG
Acquisition of Information Systems and Equipment – Headquarters	Administration and Support Services	Enhanced public services to government information	Completed and Functional Information systems	70%	4,044,614.00		TCG

County Headquarters Offices – Nawoitorong	Administration and Support Services	Enhanced public services to government information	Completed and Functional Offices	90%	65,000,000.00		TCG
Security Access Installation – Nawoitorong	Administration and Support Services	Enhanced public services to government information	Completed and Functional surveillance systems	60%	5,000,000.00		TCG
Completion of Lokiriama Revenue Centre – Lokiriama	To enhance revenue from cross-border trade	Completed Revenue Centre	Construction of a restaurant, conference facilities and accommodation facilities	35% completion level	9,500,000.00		TCG
Refurbishment of Kalokol Guest House – Kalokol	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		3,000,000.00		TCG
Construction of Market Stalls - Lodwar Town	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		5,000,000.00		TCG
Refurbishment of Cess Points - Kalobeyi	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		600,000.00		TCG
Refurbishment of Cess Points - Namariat	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		600,000.00		TCG
Refurbishment of Cess Points - Naotin	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		600,000.00		TCG
Refurbishment of Cess Points - Nakalale	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		600,000.00		TCG
Refurbishment of Cess Points - Kalemnorok	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		600,000.00		TCG

Construction of Parking Lots - Lodwar Town	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		2,000,000.00		TCG
Construction and Fitting of IFMIS Lab – Nawoitorong	Improved revenue collection	Reduction of revenue leakages	Operationalization of revenue centres		13,000,000.00		TCG

Agriculture, Pastoral Economy & Fisheries

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
County veterinary Lab Hqs	Disease status established	Enhanced diagnosis of diseases and response	constructed Lab for confirmed disease cases	ongoing at 85%	40,000,000	40,000,000	TCG
SP 8.2 Livestock enterprise diversification Poultry and beekeeping	Enhanced livestock productivity	Improved and diversified livestock livelihoods	Purchase of one month old chick	Ongoing	3,000,000	Nil	TCG
			Purchase of bee keeping equipment	Ongoing	1,500,000	Nil	TCG
SP 8.3 Livestock Restocking	Enhanced livestock keepers' resilience.	Improved ASAL livestock resilience	Number of animals used to restock house holds	On going	50,000,000	Nil	TCG
Napeillim holding ground	improved market access	established and operational holding ground	continued construction and operationalization of holding ground	ongoing at phase 3 at 92%	15	87,000,000	TCG
Kerio Breeding centre	Improved breeding of animals	established and operational breeding central	continued construction and operationalization of breeding centre	ongoing at phase 3 at 90%	10	78,000,000	TCG

Construction of saleyards at Nanam,	improved market access	established sale yards	construction of sale yards	ongoing	10,000,000	10,000,000	TCG
Construction of saleyards at Nakalale/Kaemongor ,	improved market access	established sale yards	construction of sale yards	ongoing	10,000,000	9,675,427.00	TCG
Construction of saleyards at Napusmoru	improved market access	established sale yards	construction of sale yards	ongoing	10,235,630	9,344,940	TCG
Construction of saleyards at Kangakipur	improved market access	established sale yards	construction of sale yards	ongoing	11,500,000	10,564,440.00	TCG
Livestock extension services	Sharing of technical information between professionals in the department and their clients. (Livestock producers and processors)	Livestock keepers trained	Training of livestock producers and processors	Ongoing	6,624,000	Nil	TCG
Proposed construction of slaughterhouse lagoon in Kanamkemer	to safe human health and improve food hygiene and sanitation,	improved drainage system hence good sanitation	construction of a Lagoon	ongoing	1,499,200.00	-	TCG
Proposed construction of slaughterhouse lagoon in Kakuma	to safe human health and improve food hygiene and sanitation,	Lagoon established	construction of a Lagoon	ongoing	1,500,000	none	none
Proposed construction of drug store in Nanam	Improve drugs accessibility	improved livestock health due to management of cases with available drugs	constructed drug store	completed	4,964,045	0	TCG

Establishment of cold chain facilities at Lokitaung	enhance disease and vector control	improved animal health	vaccination, vector control and management of clinical cases using the drugs, vaccines and ecto parasites in the cold chain	completed	9,000,000.00	9,000,000.00	TCG
Nawaoitorong slaughter house	to safe human health and improve food hygiene and sanitation,	number of slaughter house renovated	renovation of slaughter facility	ongoing	4,560,000.00	2,891,694.00	TCG
Proposed construction of cold chain facility in Lokori	enhance disease and vector control	improved animal health	vaccination, vector control and management of clinical cases using the drugs, vaccines and ecto parasites in the cold chain	Ongoing	6,649,400.00	0	TCG
County veterinary Lab	Disease status established	Enhanced diagnosis of diseases and response	constructed Lab for confirmed disease cases	ongoing at 85%	35,282,700	28,226,160.36	TCG
Kalokol fresh fish market in Kalokol	improved market access	Fish market established	Completion	ongoing	0.9	-	TCG
Lowarengak dry fish store	Reduced fish post-harvest losses	No. of dry fish store constructed	Completion	ongoing	0.7M	-	TCG
Dry fish stores-Nachukui	Reduced fish post-harvest losses	No. of dry fish store constructed	Completion	completed (Contractor not paid, it was completion of a fence and water tank. The dry fish store is being utilized)	1.4M	-	TCG
Renovation of Kalokol Fisheries Offices	Improved service delivery	No. of offices renovated	Renovation of Offices	Ongoing - Contractor on site	1.5M	-	TCG

Construction of boat shed in Lowarengak	Improved accessibility to quality fishing gears	No. of sheds constructed	Construction of the bandas	Ongoing - Contractor on site	1.1 M	-	TCG
Construction of fish data collection banda	Improved accessibility to quality fishing gears	No. of sheds constructed	Construction of the bandas	completed (Contractor not paid, the facility is being utilized)	1.3 M	-	TCG
Construction of boat shed in Kalokol	Improved accessibility to quality fishing gears	No. of sheds constructed	Construction of the bandas	ongoing	1.1 M	-	TCG
Agriculture mechanization services(AMS),Turkana Central-Naotin	Agriculture mechanization services(AMS),Turkana Central-NaotinTurkana Central-Naotin	Increase the reach of farm mechanization to small holder farmers by enhancement of timeliness and profitability in farm operations	Provision farm mechanization services (Destumping, Canal Desiltation,ploughing,harrowing,ridging,planting,shelling/threshing,processing)	Site identified ,surveyed and designed.13 wheel tractors,1 back hoe,6 trailers,2 moldboard ploughs,4 chisel plough	100,000,000		TCG
	County wide	Promote farm mechanization among County agriculture stakeholders by way of on field and off field training and demonstrations	Capacity building and demonstration on general farm mechanization.	Trained staff and plant operators on operation and maintenance of wheel tractors	10,000,000		TCG
		Income generation through AiA by cost sharing	Provision of subsidized charges for mechanization services	Turkana County Agriculture Policy and Bill 2018 Draft.	2,500,000		

Agriculture Training Centre-	Agriculture Training Centre-Naotin	To impart competences required to safely operate and effectively perform and supervise entrepreneurial agriculture production process	Establish ATC, Recruit tutors, Establish agricultural model plots, train youths, farmers and other stakeholders, exchange visits,	Site identified, surveyed, designed and contracted	100,000,000		TCG
		Income generation through AiA by cost sharing	Provision of subsidized charges for conference, catering, accommodation and sale of farm produce & products	Tendered	5,000,000		
Agriculture market access and linkages and value chain development ,County wide	Agriculture market access and linkages and value chain development ,County wide County wide	Improve market access and linkages. Reduced post-harvest losses	Identify Farmer Organizations (FO) and provide capacity building support to improve market access .Trainings in market access and post-harvest handling skills for farmer Improve storage facilities for Fos,	Ongoing	10,000,000		
			Facilitate signing of contracts to sell produce/products to structured markets				
Agricultural inputs subsidy and support (Seeds/chemicals/tools),County wide	Agricultural inputs subsidy and support (Seeds/chemicals/tools),County wide County wide	Improved access to quality farm inputs	Procurement and distribution of quality farm inputs, On farm demonstration and off farm training	Ongoing	20,000,000		

Pest and disease control and management, County wide	Pest and disease control and management, County wide County wide	Reduced crop/pasture loss due to pests	Pest and disease scouting, Surveillance, monitoring and control	Ongoing	10,000,000		
Agri-nutrition and Urban/Peri -urban agriculture, County wide	Agri-nutrition and Urban/Peri -urban agriculture, County wide County wide	Improved household nutrition through production, preparation ,preservation and utilization of nutrient dense foods	Establishment demonstration plots, promotion of nutrient dense crops, demonstration on preparation, preservation and utilization	Ongoing	12,000,000		
Smart agriculture practices (Innovation technologies to mitigate effects of climate change)County wide	Smart agriculture practices (Innovation technologies to mitigate effects of climate change)County wide County wide	Improved agricultural resilience to climate change	Promotion of climate smart technologies(Integrated Soil and water management, integrated pest management, conservation agriculture, regenerative agriculture, organic agriculture, permaculture, agro-ecology & agroforestry)	Ongoing	25,000,000		
Agricultural extension services, County wide	Agricultural extension services, County wide County wide	To improve agricultural advisory services for increased crop productivity, food and nutrition security.	To offer technical advice on agriculture to farmers, and also supplies them with the necessary inputs and services to support their agricultural production. To provide information and passed new ideas developed by agricultural research stations to farmers	Ongoing	15,000,000		

ASDSP, County wide	ASDSP, County wide County wide	To develop sustainable priority value chains (meat goat, fish & sorghum) for improved income, food and nutrition security	Identify opportunities and support value chain innovations with high prospect for youth and women empowerment, enhance climate smart agriculture intervention practices, enhance entrepreneurial skills of value actors and service providers, Improve market access through linkages, information and financial services. Establish agriculture sector structures for consultation and coordination. Enhance monitoring, evaluation and communication for improved programme delivery and performance	Ongoing	5,000,000		TCG (Matching grants)
Akoko ngaraito group, Lokori ward, Turkana East sub county	Akoko ngaraito group, Lokori ward, Turkana East sub county Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498500	498500	WORLD BANK
Lokwii women group, Lokori ward, Turkana East sub county	Lokwii women group, Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498500	498500	WORLD BANK

Lotapeno women group,Lokori ward, Turkana East sub county	Lotapeno women group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	199000	199000	WORLD BANK
Nageleza disabled group,Lokori ward, Turkana East sub county	Nageleza disabled group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	100000	100000	WORLD BANK
Napao women group,Lokori ward, Turkana East sub county	Napao women group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	496700	496700	WORLD BANK
Ayengyeng green farmers group, Lokori ward, Turkana East sub county	Ayengyeng green farmers group, Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499200	499200	WORLD BANK
Legends of lokwii youth group, Lokori ward, Turkana East sub county	Legends of lokwii youth group, Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499500	499500	WORLD BANK
Sipooino Self-help Group,Lokori ward, Turkana East sub county	Sipooino Self-help Group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	200000	200000	WORLD BANK
Ngikinyam Alotubae,Lokori ward, Turkana East sub county	Ngikinyam Alotubae,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499200	499200	WORLD BANK
Nakwakunyuk Self-help Group,Lokori ward, Turkana East sub county	Nakwakunyuk Self-help Group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498500	498500	WORLD BANK

kapetatak women Group,Lokori ward, Turkana East sub county	kapetatak women Group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	200000	200000	WORLD BANK
Lotubae Asakaru Initiative group, Lokori ward, Turkana East sub county	Lotubae Asakaru Initiative group, Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	500000	500000	WORLD BANK
Kangata aparut,Lokori ward, Turkana East sub county	Kangata aparut,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	412000	412000	WORLD BANK
Nakurolop women group,Lokori ward, Turkana East sub county	Nakurolop women group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	446400	446400	WORLD BANK
Tangarunae self-help group,Lokori ward, Turkana East sub county	Tangarunae self-help group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	296000	296000	WORLD BANK
Kapana women group,Lokori ward, Turkana East sub county	Kapana women group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	482250	482250	WORLD BANK
Lokwii ngasipunet selh help group,Lokori ward, Turkana East sub county	Lokwii ngasipunet selh help group,Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	490100	490100	WORLD BANK

Lotubae people with disability, Lokori ward, Turkana East sub county	Lotubae people with disability, Lokori ward, Turkana East sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	42700	42700	WORLD BANK
Naagisa women group, Katilia ward, Turkana east sub county	Naagisa women group, Katilia ward, Turkana east sub county Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	49,650	49,650	WORLD BANK
Rupwa youth group, Katilia ward, Turkana east sub county	Rupwa youth group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	100,000	100,000	WORLD BANK
Lonyangkapel Yuoth group, Katilia ward, Turkana east sub county	Lonyangkapel Yuoth group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	199,600	199,600	WORLD BANK
Nakatongwa Youth Group, Katilia ward, Turkana east sub county	Nakatongwa Youth Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	199,600	199,600	WORLD BANK
Toroko Youth Group, Katilia ward, Turkana east sub county	Toroko Youth Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498,500	498,500	WORLD BANK
Nawouna Self-help Group, Katilia ward, Turkana east sub county	Nawouna Self-help Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498,500	498,500	WORLD BANK

Ngapoi Youth Group, Katilia ward, Turkana east sub county	Ngapoi Youth Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	496,700	496,700	WORLD BANK
Karen Community Health workers, Katilia ward, Turkana east sub county	Karen Community Health workers, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	496,700	496,700	WORLD BANK
Nakoria Disabled group, Katilia ward, Turkana east sub county	Nakoria Disabled group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	100,000	100,000	WORLD BANK
Elelea Mothers Support Group, Katilia ward, Turkana east sub county	Elelea Mothers Support Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	49,650	49,650	WORLD BANK
Katilia Community Health Unit Group, Katilia ward, Turkana east sub county	Katilia Community Health Unit Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,300	499,300	WORLD BANK
Edoot PWP Group, Katilia ward, Turkana east sub county	Edoot PWP Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,200	499,200	WORLD BANK
Kangura Youth Group, Katilia ward, Turkana east sub county	Kangura Youth Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,200	499,200	WORLD BANK

Upendo Table Banking Women Group, Katilia ward, Turkana east Sub County	Upendo Table Banking Women Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	199,600	199,600	WORLD BANK
Moruasuat Self-help Group, Katilia ward, Turkana east sub county	Moruasuat Self-help Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	199,600	199,600	WORLD BANK
Lomichaan Women group, Katilia ward, Turkana east sub county	Lomichaan Women group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	199,600	199,600	WORLD BANK
Kemomeri Self-help Group, Katilia ward, Turkana east sub county	Kemomeri Self-help Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,500	499,500	WORLD BANK
Eleyai Youth Group, Katilia ward, Turkana east sub county	Eleyai Youth Group, Katilia ward, Turkana east sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,500	499,500	WORLD BANK
Juluk youth group, Kaputir Ward, Turkana South Sub county	Juluk youth group, Kaputir Ward, Turkana South Sub county Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	492,240	492,240	WORLD BANK
Nakwamoru bee keeping processing group, Kaputir Ward, Turkana South Sub county	Nakwamoru bee keeping processing group, Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	488,240	488,240	WORLD BANK

Lochokee women group,Kaputir Ward, Turkana South Sub county	Lochokee women group,Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	494,240	494,240	WORLD BANK
Ngabenyoi Alomoyo women group,Kaputir Ward, Turkana South Sub county	Ngabenyoi Alomoyo women group,Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,500	499,500	WORLD BANK
Kogito PFS Esukul A nakawoton Group,Kaputir Ward, Turkana South Sub County	Kogito PFS Esukul A nakawoton Group,Kaputir Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	493,900	493,900	WORLD BANK
Kapelibok green growers group,Kaputir Ward, Turkana South Sub county	Kapelibok green growers group,Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	46,200	46,200	WORLD BANK
Lokwar disabled persons supporting group,Kaputir Ward, Turkana South Sub county	Lokwar disabled persons supporting group,Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	100,000	100,000	WORLD BANK
Kauto poultry farmers and bee keeping,Kaputir Ward, Turkana South Sub county	Kauto poultry farmers and bee keeping,Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	500,000	500,000	WORLD BANK
Nabur poultry self-help group,Kaputir Ward, Turkana South Sub county	Nabur poultry self-help group,Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	495,000	495,000	WORLD BANK

Kotilol investment group - kapelibok, Kaputir Ward, Turkana South Sub county	Kotilol investment group - kapelibok, Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	492,650	492,650	WORLD BANK
Kachumakume livestock PFS, Kaputir Ward, Turkana South Sub county	Kachumakume livestock PFS, Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	448,600	448,600	WORLD BANK
Namorkorio Lorogon widows group, Kaputir Ward, Turkana South Sub county	Namorkorio Lorogon widows group, Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	411,100	411,100	WORLD BANK
Naperech women group, Kaputir Ward, Turkana South Sub county	Naperech women group, Kaputir Ward, Turkana South Sub county	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	500,000	500,000	WORLD BANK
Nakwamoru Katumo green field youth group, Kaputir Ward, Turkana South Sub County	Nakwamoru Katumo green field youth group, Kaputir Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	337,500	337,500	WORLD BANK
Kapelibok women group, Kaputir Ward, Turkana South Sub County	Kapelibok women group, Kaputir Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	500,000	500,000	WORLD BANK
Lokoyo green suppliers SHG, Kaputir Ward, Turkana South Sub County	Lokoyo green suppliers SHG, Kaputir Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	430,500	430,500	WORLD BANK

Nakuse kipetar SHG,Kaputir Ward, Turkana South Sub County	Nakuse kipetar SHG,Kaputir Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	100,000	100,000	WORLD BANK
Nakuse Kiaparae SHG,Kaputir Ward, Turkana South Sub County	Nakuse Kiaparae SHG,Kaputir Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	48,600	48,600	WORLD BANK
Ekelesia self-help group,Katilu Ward, Turkana South Sub County	Ekelesia self-help group,Katilu Ward, Turkana South Sub County Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	487,350	487,350	WORLD BANK
Namaketa peace group,Katilu Ward, Turkana South Sub County	Namaketa peace group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	497,100	497,100	WORLD BANK
Ikony amoru self-help group,Katilu Ward, Turkana South Sub County	Ikony amoru self-help group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	496,400	496,400	WORLD BANK
Nabeye youth group,Katilu Ward, Turkana South Sub County	Nabeye youth group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	494,750	494,750	WORLD BANK
Kanaodon Mother support Group,Katilu Ward, Turkana South Sub County	Kanaodon Mother support Group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	454,100	454,100	WORLD BANK

Kanaodon bee keeping self-help group,Katilu Ward, Turkana South Sub County	Kanaodon bee keeping self-help group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	499,600	499,600	WORLD BANK
Eboyor yok self-help group,Katilu Ward, Turkana South Sub County	Eboyor yok self-help group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	180,000	180,000	WORLD BANK
Lokapel pasture production group,Katilu Ward, Turkana South Sub County	Lokapel pasture production group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	495,400	495,400	WORLD BANK
Kalemngorok livestock marketing association,Katilu Ward, Turkana South Sub County	Kalemngorok livestock marketing association,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498,900	498,900	WORLD BANK
Kaikakwangan friends women group,Katilu Ward, Turkana South Sub County	Kaikakwangan friends women group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	492,200	492,200	WORLD BANK
Kagitankori women group,Katilu Ward, Turkana South Sub County	Kagitankori women group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	447,700	447,700	WORLD BANK
Anyoun Lokapel farmers association,Katilu Ward, Turkana South Sub County	Anyoun Lokapel farmers association ,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	476,400	476,400	WORLD BANK

Kagitankori SHG,Katilu Ward, Turkana South Sub County	Kagitankori SHG,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	500,000	500,000	WORLD BANK
Kalemungorok ngiketak SHG,Katilu Ward, Turkana South Sub County	Kalemungorok ngiketak SHG,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	500,000	500,000	WORLD BANK
Akigeno merry go round group,Katilu Ward, Turkana South Sub County	Akigeno merry go round group, Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	475,000	475,000	WORLD BANK
Kaloyapar fruits orchard group,Katilu Ward, Turkana South Sub County	Kaloyapar fruits orchard group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	455,500	455,500	WORLD BANK
Ateni women group,Katilu Ward, Turkana South Sub County	Ateni women group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	461,550	461,550	WORLD BANK
Kalomwoe mother to mother support group,Katilu Ward, Turkana South Sub County	Kalomwoe mother to mother support group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	99,800	99,800	WORLD BANK
Trinity women group,Katilu Ward, Turkana South Sub County	Trinity women group,Katilu Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	49,000	49,000	WORLD BANK

Kelarakin Self-help Group,Lobokat Ward, Turkana South Sub County	Kelarakin Self-help Group,Lobokat Ward, Turkana South Sub CountyLobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	438,500	438,500	WORLD BANK
Loyapat Jetrophus Curcas Youth Group,Lobokat Ward, Turkana South Sub County	Loyapat Jetrophus Curcas Youth Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	438,500	438,500	WORLD BANK
Lobokat Community Council youth Group,Lobokat Ward, Turkana South Sub County	Lobokat Community Council youth Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	489,200	489,200	WORLD BANK
Kainuk Bricks Burning Youth Group,Lobokat Ward, Turkana South Sub County	Kainuk Bricks Burning Youth Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	489,200	489,200	WORLD BANK
Kakong'u Koki Bethany women Group,Lobokat Ward, Turkana South Sub County	Kakong'u Koki Bethany women Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	489,200	489,200	WORLD BANK
Amugati Akululumart Saving Women Group,Lobokat Ward, Turkana South Sub County	Amugati Akululumart Saving Women Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	476,575	476,575	WORLD BANK

All Saints Bakery Women Group,Lobokat Ward, Turkana South Sub County	All Saints Bakery Women Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	100,000	100,000	WORLD BANK
Nakululumaet unit self-help group,Lobokat Ward, Turkana South Sub County	Nakululumaet unit self-help group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	49,950	49,950	WORLD BANK
KakongPFS Group,Lobokat Ward, Turkana South Sub County	KakongPFS Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	495,400	495,400	WORLD BANK
Kainuk young farmers club,Lobokat Ward, Turkana South Sub County	Kainuk young farmers club,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	48,900	48,900	WORLD BANK
Kamaler women group,Lobokat Ward, Turkana South Sub County	Kamaler women group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498,100	498,100	WORLD BANK
Adakar Peace Women Group,Lobokat Ward, Turkana South Sub County	Adakar Peace Women Group,Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	479,700	479,700	WORLD BANK
Nalupe Youth GroupLobokat Ward, Turkana South Sub County	Nalupe Youth GroupLobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	498,100	498,100	WORLD BANK

malimalite self-help group Lobokat Ward, Turkana South Sub County	malimalite self-help group Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	494,300	494,300	WORLD BANK
Loyapat youth development group, Lobokat Ward, Turkana South Sub County	Loyapat youth development group, Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	483,410	483,410	WORLD BANK
Kachea Women Group, Lobokat Ward, Turkana South Sub County	Kachea Women Group, Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	497,700	497,700	WORLD BANK
Lokolikori SHP, Lobokat Ward, Turkana South Sub County	Lokolikori SHP, Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	200,000	200,000	WORLD BANK
Lobokat Traditional Dancers Group, Lobokat Ward, Turkana South Sub County	Lobokat Traditional Dancers Group, Lobokat Ward, Turkana South Sub County	To increase agricultural productivity and profitability	Purchase of farm inputs, implements and trainings	Completed	493,090	493,090	WORLD BANK
Losajait water pan and associated infrastructure project, Nakalale ward, Turkana North Sub County	Losajait water pan and associated infrastructure project, Nakalale ward, Turkana North Sub County	to provide water for livestock use	Excavation works, installation of solar pump and panels, cattle troughs	completed	30,382,742.04	30,382,742.04	WORLD BANK

KAPU water pan and associated infrastructure project, Katilu ward, Turkana South Sub County	KAPU water pan and associated infrastructure project, Katilu ward, Turkana South Sub County	to provide water for livestock use	Excavation works, installation of solar pump and panels, cattle troughs	completed	45,805,937.50	45,805,937.50	WORLD BANK
Programme Name: Irrigation and Land Reclamation							
Objective: To reclaim land, supplement deficit crop water requirement through infrastructure development and enhance its productivity in order to support both human and livestock population as well as environmental conservation.							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
Rehabilitation of dilapidated Irrigation infrastructure at Nakwamoru Irrigation Scheme, Kaputir ward, Turkana South Sub County	Rehabilitation of dilapidated Irrigation infrastructure at Nakwamoru Irrigation Scheme, Kaputir ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	Ongoing at 90% completion	12,000,000.00	107,473,886.80	TCG
Rehabilitation of Lokwar surface Irrigation scheme, Kaputir ward, Turkana South Sub County	Rehabilitation of Lokwar surface Irrigation scheme, Kaputir ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	Ongoing at 60% completion	34,357,235.00	47,581,673.00	TCG

Rehabilitation of Kanaodon surface Irrigation scheme at Kanaodon, Katilu ward, Turkana South Sub County	Rehabilitation of Kanaodon surface Irrigation scheme at Kanaodon, Katilu ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	30% works done	54,000,000.00	20,574,148.00	TCG
Completion of Elelea surface Irrigation scheme, Lokori/ Kochodin ward, Turkana east Sub County	Completion of Elelea surface Irrigation scheme, Lokori/ Kochodin ward, Turkana east Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	Ongoing at 36% completion	14,500,000.00		TCG
Completion of Nadunga Drip Irrigation Scheme, Kaeris ward, Turkana North Sub County	Completion of Nadunga Drip Irrigation Scheme, Kaeris ward, Turkana North Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Ongoing at 80% completion	12,500,000.00	18,298,510.40	TCG

Completion of Kachoda Drip Irrigation Scheme, Lapur ward, Turkan North Sub County	Completion of Kachoda Drip Irrigation Scheme, Lapur ward, Turkan North Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	completed	11,000,000.00	3,569,269.00	TCG
Improvement/Rehabilitation of Juluk Surface Irrigation Scheme	Improvement/Rehabilitation of Juluk Surface Irrigation Scheme Kaputir ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	complete	9,742,824.00		TCG
Rehabilitation of Nawapeto surface Irrigation scheme	Rehabilitation of Nawapeto surface Irrigation scheme Kaputir at Kaputir ward, Turkana South Sub Count	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	complete	6,076,980.00		TCG

Lining of Elelea irrigation scheme	Lining of Elelea irrigation scheme Katilia ward, Turkana East Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	Ongoing at 68% completion	8,774,488.00		TCG
Establishment of Drip Irrigation at Lotukumo	Establishment of Drip Irrigation at Lotukumo Nakurio in Kerio Delta ward, Turkana Central Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Ongoing at 10% completion	13,375,688.00	13,375,688.00	TCG
Establishment of Drip Irrigation	Establishment of Drip Irrigation Lopeduru in Katilia ward, Turkana East Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Ongoing at 30% completion	13,304,355.00	13,304,355.00	TCG

Establishment of Drip Irrigation at Lorenglup	Establishment of Drip Irrigation at Lorenglup Kerio Delta ward, Turkana Central Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	complete	9,800,000.00	9,800,000.00	TCG
Flood protection at Morulem irrigation scheme	Flood protection at Morulem irrigation scheme Lokori/Kochodin ward, Turkana East Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design and construction of climate proof flood control Infrastructure	deferred	12,854,310.00	12,854,310.00	TCG
Completion of Locher-Emeyan spate Irrigation	Completion of Locher-Emeyan spate Irrigation Loima ward, Loima Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of spate irrigation scheme	Ongoing at 77% completion	13,981,422.00	13,981,422.00	TCG

Flood protection of Nagis Surface Irrigation Scheme	Flood protection of Nagis Surface Irrigation Scheme Turkwel ward, Loima Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design and construction of climate proof flood control Infrastructure	Ongoing at 80% completion	13,561,288.00	13,561,288.00	TCG
Lining of canal length Elelea Irrigation Scheme	Lining of canal length Elelea Irrigation Scheme Elelea ward, Turkana East Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	Awarded but yet to commence	6,000,000.00	6,000,000.00	TCG
Rehabilitation of relapilated Irrigation infrastructure	Rehabilitation of relapilated Irrigation infrastructure Naurenpuu in Turkwel ward, Loima Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, rehabilitation and restoration of existing irrigation schemes	Ongoing at 90% completion	6,000,000.00	6,000,000.00	TCG

Establishment of drip irrigation at Lokwaliwa	Establishment of drip irrigation at LokwaliwaKatilu ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Ongoing at 60% completion	13,000,000.00	13,000,000.00	TCG
Establishment of drip irrigation at Lokirieret	Establishment of drip irrigation at LokirieretLokichoggi ward, Turkana West Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	complete	13,334,972.00	13,334,972.00	TCG
Establishment of drip irrigation at Kapedo	Establishment of drip irrigation at Kapedo/Napeitom ward, Turkana East Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Awarded but yet to commence	10,000,000.00	10,000,000.00	TCG

Establishment of drip irrigation in Tudukae	Establishment of drip irrigation in TudukaeLoima ward in Loima Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Ongoing at 20% completion	10,000,000.00	10,000,000.00	TCG
Establishment of drip irrigation at Lobokat	Establishment of drip irrigation at Lobokat Lobokat ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Complete	10,000,000.00	10,000,000.00	TCG
Flood protection at Koputiro irrigation scheme	Flood protection at Koputiro irrigation schemeLobokat ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design and construction of climate proof flood control Infrastructure	Awarded but yet to commence	16,500,000.00	16,500,000.00	TCG

Flood protection at Naremit irrigation scheme	Flood protection at Naremit irrigation scheme Lobei/Kotaruk ward, Loima Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design and construction of climate proof flood control Infrastructure	Awarded but yet to commence	25,500,000.00	25,500,000.00	TCG
Flood protection at Nangitony irrigation scheme,	Flood protection at Nangitony irrigation scheme, Kerio delta ward, Turkana central Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design and construction of climate proof flood control Infrastructure	Completed	35,000,000.00	35,000,000.00	TCG
Construction of Naro-ebei Spate Irrigation scheme	Construction of Naro-ebei Spate Irrigation scheme Kangatotha ward Turkana Central Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of spate irrigation scheme	Awarded but yet to commence	12,500,000.00	12,500,000.00	TCG

Construction of Nasikilele drip Irrigation scheme	Construction of Nasikilele drip Irrigation scheme Kanamkemer ward Turkana Central Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of the irrigation project.	Ongoing at 40% completion	10,000,000.00	10,000,000.00	TCG
Construction of Nakinomet Spate Irrigation scheme	Construction of Nakinomet Spate Irrigation scheme Kaikor/Kaaleng ward Turkana North Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of spate irrigation scheme	Ongoing at 80% completion	12,500,000.00	12,500,000.00	TCG
Construction of Nawountos Spate Irrigation scheme	Construction of Nawountos Spate Irrigation scheme Kalobeyei ward in Turkana West Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of spate irrigation scheme	Complete	10,000,000.00	10,000,000.00	TCG

Construction of Kapelbok Spate Irrigation scheme	Construction of Kapelbok Spate Irrigation scheme Kaputir ward in Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Survey, Design, and construction of spate irrigation scheme	Awarded but yet to commence	10,000,000.00	10,000,000.00	TCG
Catchment management of Lomidat Spate Irrigation Scheme	Catchment management of Lomidat Spate Irrigation Scheme Songot ward, Turkana West Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Construction of Insitu rain water harvesting structures.	Complete	5,000,000.00	5,000,000.00	TCG
Construction of in-situ Rain water Harvesting and management structures	Construction of in-situ Rain water Harvesting and management structures Loupwala in Kalapata ward, Turkana South Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Construction of Insitu rain water harvesting structures.	Awarded but yet to commence	2,000,000.00	2,000,000.00	TCG

Construction in-situ Rain water Harvesting management structures	Construction in-situ Rain water Harvesting management structures Natiir in Nanam Ward, Turkana West Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Construction of Insitu rain water harvesting structures.	Complete	2,000,000.00	2,000,000.00	TCG
Construction of in-situ Rain water Harvesting and management structures	Construction of in-situ Rain water Harvesting and management structures Urum in Lokiriama/Lorengikipi ward, Loima Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Construction of Insitu rain water harvesting structures.	Ongoing	3,000,000.00	3,000,000.00	TCG
Construction of Ex-situ Soil and Water Conservation and Rain Water Harvesting Structures at Kapedo	Construction of Ex-situ Soil and Water Conservation and Rain Water Harvesting Structures at Kapedo Kapedo/Napeitom ward, Turkana East Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Construction of Ex-Situ water harvesting structures	Awarded but yet to commence	8,000,000.00	8,000,000.00	TCG
Construction of Exsitu Soil and Water Conservation and Rain Water Harvesting Structures at Kalemngorok	Construction of Exsitu Soil and Water Conservation and Rain Water Harvesting Structures at Kalemngorok Katilu	To reclaim land and enhance its productivity in order to support both human and livestock population as well	Construction of Ex-Situ water harvesting structures	Awarded but yet to commence	6,000,000.00	6,000,000.00	TCG

	Ward in Turkana South Sub County	as environmental conservation.					
Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures Kibish ward, Turkana North Sub County	To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.	Construction of Ex-Situ water harvesting structures	Ongoing	8,000,000.00	8,000,000.00	TCG

Health & Sanitation

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Orthopaedic theatre Lodwar Township	Improved healthcare services	Complete and Functional Theatre	Construction Works	0	5,000,000.00	4,705,665.00	TCG
Asbestos disposal Lodwar Township	Improved healthcare services	Complete and Functional	Dispose Service	0	4,000,000.00	4,000,000.00	TCG
Theatre Lokichar	Improved healthcare services	Complete and Functional dispensary	Construction Works	0	11,964,967.00	9,926,400.00	TCG

Staff houses, Store, Laundry and Kitchen	Improved healthcare services	Complete and Functional dispensary	Construction Works	0	10,000,000.00	10,000,000.00	TCG
Renovation of Staff houses Kainuk	Improved healthcare services	Complete and Functional dispensary	Construction Works	0	1,500,000.00	1,480,000.00	TCG
Lokitaung Sub County Hospital Lab Lapur	Improved healthcare services	Complete and Functional	Construction Works	0	3,500,000.00	3,500,000.00	TCG
Renovation and additional works at Lochor Eموit Dispensary Lokichar	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	1,980,000.00	TCG
Construction of Maternity Wing Lokori	Improved healthcare services	Complete and Functional	Construction Works	0	4,000,000.00	3,984,130.00	TCG
Fencing of Kakuma Hospital Kakuma	Improved healthcare services	Complete and Functional	Construction Works	0	4,000,001.00	3,995,000.00	TCG
Construction of Naukotlem Dispensary Katilia	Improved healthcare services	Complete and Functional	Construction Works	0	10,300,000.00	10,221,560.00	TCG
Staff House at Lokitaung Sub County Hospital Lapur	Improved healthcare services	Complete and Functional	Construction Works	0	3,750,000.00	3,728,000.00	TCG
Construction of Liwan Dispensary Lapur	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	10,000,000.00	TCG
Construction Of Loyoro Dispensary in Kangatotha Wards	Improved healthcare services	Complete and Functional	Construction Works	0	15,000,000.00	13,865,126.20	TCG

Kaikor Sub County Hospital Lab Kaikor/Kaaleng	Improved healthcare services	Complete and Functional	Construction Works	0	3,500,000.00	3,500,000.00	TCG
Construction of Eseyanait Dispensary Letea	Improved healthcare services	Complete and Functional	Construction Works	0	10,300,000.00	9,195,310.00	TCG
Construction of Ngimuriaie Dispensary Kerio	Improved healthcare services	Complete and Functional	Construction Works	0	12,500,000.00	12,337,740.00	TCG
Completion of Drug Store Kanamkemer	Improved service delivery	Complete and Functional	Construction Works	0	2,500,000.00	2,493,703.00	TCG
Completion of Doctors Plaza Lodwar Township	Improved healthcare services	Complete and Functional	Construction Works	0	5,000,000.00	4,956,000.00	TCG
Construction of OPD Kerio	Improved healthcare services	Complete and Functional	Construction Works	0	4,500,000.00	4,453,515.00	TCG
Dispensary Fence, Staff House and Pit Latrine Kaleng/Kaikor	Improved healthcare services	Complete and Functional	Construction Works	0	8,000,000.00	8,000,000.00	TCG
Completion of Dispensary Kakuma	Improved healthcare services	Complete and Functional	Construction Works	0	5,500,000.00	5,500,000.00	TCG
Construction of Dispensary-odach/eliye	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	10,000,000.00	TCG
Construction of Lopongo Dispensary Kalokol	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	9,791,970.00	TCG
Renovation and Construction of Maternity Wing at Koyasa Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	10,000,000.00	TCG

Construction of Dispensary Lake zone	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	9,804,940.00	TCG
Completion and Fencing of Dispensary Lobakoat	Improved healthcare services	Complete and Functional	Construction Works	0	2,500,000.00	2,200,000.00	TCG
Completion and Fencing of Dispensary Lobakat	Improved healthcare services	Complete and Functional	Construction Works	0	1,500,000.00	1,500,000.00	TCG
Completion and Fencing of OPD Block Lobokat	Improved healthcare services	Complete and Functional	Construction Works	0	2,500,000.00	2,500,000.00	TCG
Construction of Dispensary and Repair Of Staff Houses-lochor ekuyen	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	9,450,714.88	TCG
Construction of Dispensary Lokichar	Improved healthcare services	Complete and Functional	Construction Works	0	4,000,000.00	3,990,000.00	TCG
Construction of Wards and Fencing of Dispensary Lokiriama/Lorengipi	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	10,000,000.00	TCG
Fencing of Dispensary Songot	Improved healthcare services	Complete and Functional	Construction Works	0	3,000,000.00	2,850,000.00	TCG
Renovation/Repair of Staff Houses at Dispensary Songot	Improved healthcare services	Complete and Functional	Construction Works	0	3,000,000.00	3,000,000.00	TCG
Completion of Dispensary Kaapedo	Improved healthcare services	Complete and Functional	Construction Works	0	1,500,000.00	1,500,000.00	TCG
Completion of Dispensary Kaapedo	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	1,998,000.00	TCG

Construction of Dispensary Nakukulas	Improved healthcare services	Complete and Functional	Construction Works	0	7,500,000.00	7,500,000.00	TCG
Construction of Dispensary Katilu	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	9,890,000.00	TCG
Construction of Dispensary Lopur	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	10,000,000.00	TCG
Construction of Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	9,850,000.00	TCG
Construction Dispensary in Turkwel Ward	Improved healthcare services	Complete and Functional	Construction Works	0	8,500,000.00	8,500,000.00	TCG
Construction of staff Houses in Nadunga HC Kaeris	Improved healthcare services	Complete and Functional	Construction Works	0	4,500,000.00	4,490,000.00	TCG
Repair and Additional Works in Kaapedo Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	1,998,000.00	TCG
Elelea Sub County Hospital Theatre Katilia	Improved healthcare services	Complete and Functional	Construction Works	0	3,000,000.00	3,000,000.00	TCG
Renovation of Lotubwae Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	3,000,000.00	3,000,000.00	TCG
Construction of Lokwamosing Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	1,936,000.00	TCG
Completion of Maternity Songot	Improved healthcare services	Complete and Functional	Construction Works	0	4,700,000.00	4,657,170.00	TCG
Construction Ngilukia Dispensary in Kapedo/Napeitom Ward	Improved healthcare services	Complete and Functional	Construction Works	0	10,000,000.00	9,684,608.30	TCG

Staff house and OPD renovation - Napeitom Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	1,992,000.00	TCG
Renovation of Elelea Sub - County Hospital	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	1,802,292.00	TCG
OPD and Toilet Renovation Kakuma	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	2,000,000.00	TCG
Fencing of Lokaangae Health Centre	Improved healthcare services	Complete and Functional	Construction Works	0	2,500,000.00	2,500,000.00	TCG
Renovation of Kaameyen Dispensary in Letea	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	2,770,855.00	TCG
Renovation of Kaikor Sub - County Hospital	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	2,000,000.00	TCG
Renovation of Lobulon Dispensary - Staff house	Improved healthcare services	Complete and Functional	Construction Works	0	2,000,000.00	2,000,000.00	TCG
Renovation of Kokuro Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	2,500,000.00	2,500,000.00	TCG
Piping of Kainuk Health Centre	Improved healthcare services	Complete and Functional	Construction Works	0	-	-	TCG
Power Supply to Nakaalei Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,500,000.00	1,496,000.00	TCG
Renovation to Katilu Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	2,500,000.00	2,500,000.00	TCG
Renovation of Longech Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,500,000.00	1,350,526.00	TCG
Renovation to Lokalalio Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,500,000.00	1,500,000.00	TCG

Renovation of LCRH Kitchen	Improved healthcare services	Complete and Functional	Construction Works	0	2,500,000.00	2,400,000.00	TCG
Renovation to Nayanae Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,500,000.00	1,499,210.00	TCG
Renovation to Lomekwi Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,000,000.00	927,519.00	TCG
Renovation to Kaaleng Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,300,000.00	1,300,000.00	TCG
Renovation to Nadunga Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,000,000.00	980,000.00	TCG
Renovation to Lomil Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,000,000.00	995,570.00	TCG
Renovation to Napeikar Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,000,000.00	1,000,000.00	TCG
Renovation to Loroo Dispensary	Improved healthcare services	Complete and Functional	Construction Works	0	1,000,000.00	910,000.00	TCG

Infrastructure, Transport & Public Works

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
LOKICHA RIVER PROTECTION	Design and develop quality plans for housing, building and other public works projects	Rivers protected (Lokichar).	Protection of rivers	65%	25,717,414	25,717,414	TCG-Normal Budget

LOCHER EKAAL RIVER PROTECTION	Design and develop quality plans for housing, building and other public works projects	Rivers protected (Locherekaal).	Protection of rivers	82%	40,000,000	40,000,000	TCG-Normal Budget
COMPLETION OF OFFICE BLOCK	Create an enabling environment and enhance institutional efficiency and effectiveness	Complete office block	Completion of the office block	100%	13,709,400	13,709,400	TCG-Normal Budget
ROUTINE MAINTENANCE OF KAPESE -KATIOKO	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	5,000,000	5,000,000	TCG-Normal Budget
ROUTINE MAINTENANCE OF TWIGA-NAMANATALEM	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	5,000,000	5,000,000	TCG-Normal Budget
ROUTINE MAINTENANCE OF KAENYANGALUK-NAMORUAKWAAK ROAD	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	5,000,000	5,000,000	TCG-Normal Budget
NARIAMAWOI-CHIBILET-KAKALEL ROAD	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	3,200,000	3,200,000	TCG-Normal Budget

CONSTRUCTION OF NACHEKEM DRIFT	An efficient and effective road transport network for social economic development	Drifts constructed	Construction of a drift	15%	8,300,000	8,300,000	TCG-Normal Budget
CONSTRUCTION OF MATERIALS TESTING LAB	Design and develop quality plans for housing, building and other public works projects	Functional testing Lab	Equipping of the materials testing Lab.	80%	5,000,000	5,000,000	TCG-Normal Budget
REPAIR OF PLANTS AND EQUIPMENTS (1)	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	1,951,589	1,951,589	TCG-Normal Budget
REPAIR OF KOMATZU DOZER	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,509,000	2,509,000	TCG-Normal Budget
REPAIR OF MUSO GKA 040M	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,511,000	2,511,000	TCG-Normal Budget
REPAIR OF FOTON AUMAN KBY 960C TX 3229	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,842,820	2,842,820	TCG-Normal Budget
REPAIR OF PRIME MOVER DAEWOO NOVUS GKA 779L AND DOZER DAEWOOTIPPER GKA 600M	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,640,900	2,640,900	TCG-Normal Budget

REPAIR OF DOZER EXCAVATOR GKA 112V	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,842,820	2,842,820	TCG-Normal Budget
REPAIR OF PLANTS AND EQUIPMENT (2)	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	934,300	934,300	TCG-Normal Budget
REPAIR OF LAND ROVER GKA 642H, MITSUBISHI L200 OLD MODEL & HOWO TIPPER GKB 979 B	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,660,300	2,660,300	TCG-Normal Budget
REPAIR OF TOYOTA LAND CRUIZER KCG 193Y, MITSUBISHI TIPPER GKA 507L & WATER BOUZER GKA 919X	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,707,200	2,707,200	TCG-Normal Budget
REPAIR OF NEW HOLLAND KBY 985C AND AUMAN FOTON ETX KBY 984	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,668,600	2,668,600	TCG-Normal Budget
REPAIR OF SUNNY GRADER GKA 952X & NEW HOLLAND GRADER 23CG003A	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	100%	2,965,950	2,965,950	TCG-Normal Budget
REPAIR OF NEW HOLLAND DOZER KBZ 450D	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	2,900,000	2,900,000	TCG-Normal Budget

REPAIR OF NEW HOLLAND GRADER 23CG 095A & ROLLER BOMAC KCE 002D	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	80%	3,065,950	3,065,950	TCG-Normal Budget
REPAIR OF PLANTS AND EQUIPMENT (2)	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	100%	934,300	934,300	TCG-Normal Budget
REPAIR OF PLANTS AND EQUIPMENT (3)	Provide conducive environment for the development of transport sector	Functional plants and machinery	Repair and Maintenance	100%	840,960	840,960	TCG-Normal Budget
Nadunga-Karubangorok Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	10,754,760.00	10,754,760.00	TCG-RMLF
Kaikor Jn-Karubangorok-Kotome Bridge-Napak Alowosa Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	80%	30,042,260.40	30,042,260.40	TCG-RMLF
Kakwanyang Jn-Kamopus-Kangatoha -Lopuke Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	9,108,204.00	9,108,204.00	TCG-RMLF
Kakuma-Letea-Morunayeche Jn Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	70%	12,764,580.00	12,764,580.00	TCG-RMLF

A1 Junction-Oropoi-Nawountos Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	9,750,960.00	9,750,960.00	TCG-RMLF
Kakuma-Lopuski-Lodakach-Nanyangakipii Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	40%	9,500,000.00	9,500,000.00	TCG-RMLF
Lokangae-Nasinyono Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	60%	11,554,200.00	11,554,200.00	TCG-RMLF
Robert Jn-Marble Tarmac Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	10%	25,069,333.00	25,069,333.00	TCG-RMLF
Lokori Junction-Kamuge Center Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	10%	32,642,044.00	32,642,044.00	TCG-RMLF
Turkwel-Kalemunyang-Locher Elim-Lopuke Jn Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	65%	20,891,600.00	20,891,600.00	TCG-RMLF
Nayuu -naremao-nakachichok nakwaperit	An efficient and effective road transport network	Roads graded and gravelled	Grading and Graveling	100%	8,100,000.00	8,100,000.00	TCG-RMLF

loriamatet nangole kuruk nadoto road	for social economic development						
Napak-kibish road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	80%	14,302,947.30	14,302,947.30	TCG-RMLF
Ngilukia kangibilae-parakat road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	20%	21,410,720.30	21,410,720.30	TCG-RMLF
Kibish-Bume Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	7,942,950.00	7,942,950.00	TCG-RMLF
Kamuge-lomelo-kapedo junction	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	40%	12,302,960.00	12,302,960.00	TCG-RMLF
Kongatunyo-Lochor-Emeyan Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,894,932.00	4,894,932.00	TCG-RMLF
Kablit Drift 1	An efficient and effective road transport network for social economic development	Drifts constructed	Construction of a drift	100%	4,658,444.70	4,658,444.70	TCG-RMLF

Kablit 2 Drift/Culvert	An efficient and effective road transport network for social economic development	Drifts constructed	Construction of a drift	80%	3,934,368.00	3,934,368.00	TCG-RMLF
Lomunyaakwan Village-Elelea Centre Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,582,800.00	4,582,800.00	TCG-RMLF
Kairuko-Chibilet-Katiir Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	3,771,000.00	3,771,000.00	TCG-RMLF
Nakabosan-Lokapel Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	3,762,000.00	3,762,000.00	TCG-RMLF
Katilu Boys-Kalemungorok Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,996,050.00	4,996,050.00	TCG-RMLF
Kakuma-Arid Zone Primary -Morua-Ngole Primary-Locher Angitengo Primary	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	3,074,580.00	3,074,580.00	TCG-RMLF
Kerio Secondary-Nangolekuruk	An efficient and effective road transport network	Roads graded and gravelled	Grading and Graveling	100%	4,178,100.00	4,178,100.00	TCG-RMLF

	for social economic development						
Nawoyakipor Drift Extension	An efficient and effective road transport network for social economic development	Drifts constructed	Construction of a drift	100%	4,601,205.30	4,601,205.30	TCG-RMLF
Kakuma Town Streets-Lot3	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,567,695.00	4,567,695.00	TCG-RMLF
Kakuma Town Street Lot 4	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,508,130.00	4,508,130.00	TCG-RMLF
Resource Centre-Namakot Village-Legio Jn Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,524,660.00	4,524,660.00	TCG-RMLF
Ministry Of Water Junction-Kanam Slaughter House Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,438,590.00	4,438,590.00	TCG-RMLF
Lokori Town Street 1 Road	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Graveling	100%	4,387,860.00	4,387,860.00	TCG-RMLF

Lokori Town Street 2	An efficient and effective road transport network for social economic development	Roads graded and gravelled	Grading and Gravelling	100%	4,428,900.00	4,428,900.00	TCG-RMLF
TOTAL COST OF PROJECTS						451,349,337	451,349,337

Water, Environment & Mineral Resources

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Nakatong'wa Water pan desilting	To provide water for livestock to support pastoral livelihood	improved water access to livestock	desilting of water pan	100%	2315708		TCG
Napusmoru water pan desilting	To provide water for livestock to support pastoral livelihood	improved water access to livestock	desilting of water pan	100%	2405840		TCG
Lokwatuba rock catchment	To provide reliable source of water	Improved access to water for domestic use and livestock		25%	2399500		TCG
TCG-Unicef Partnership(Improvement of water Supplies at Loropio	To provide water for domestic use	Improved water access.	Pipeline extension to the village	100%	2969095		TCG
Water Installation and Pipping at Kalobeyei Centre	To provide water at household level	water accesses at the household	Pipeline extension to households	100%	2945530		TCG

Drilling and Equipping of Konimi Borehole	To provide sustainable water supply to community by utilizing ground water	Improved access to water for domestic use	drilling of borehole and equipping	10%	2985500		TCG
Purchase of Pipes and Fittings	To maintain operationalization of water sources	Continuous operation of mechanized water sources	Procurement and delivery of pipes and fittings	100%	2500000		TCG
Water piping in Lokichoggio along UN - Lopiding Junction	To provide water access to Lokichogio Residents	Water accesses at the household	pipeline extension to households	100%	2959390		TCG
Extension of water at Lobulono Dispensary	To provide water access to the Dispensary	Water access at the dispensary.	Pipeline extension to households	100%	2473700		TCG
Extension of water at lokwii Dispensary	To provide water access for domestic use	Water access at households and water kiosks	Equipping of borehole and pipeline extension	30%	2453864		TCG
Extension of water at Natiir Dispensary	To provide water access for domestic use	Water access at households and water kiosks	pipe works	10%	2289880		TCG
TCG-Unicef Partnership(Improvement of water Supplies Nayanae ngikalalio				10%	3998172		TCG
Improvement of Kakiteitei kaapedo water supply -Deferred	To provide water for domestic use	water access at community water point	Equipping of borehole and pipeline extension	10%	4970913.7		TCG
Drilling Equipping of Borehole at Ikalale Dispensary	To provide reliable source of water	improved water access by the community	drilling of borehole and equipping	10%	2985500		TCG
Purchase of mining equipment	To facilitate ground water access	drilling of more boreholes	Procurement and delivery of mining equipment	100%	2490000		TCG

Drilling, Equipping and Piping of water From Lochor Ekile To Lokapelpus-Deferred	To provide reliable source of water	Improved access to water for domestic use	drilling of borehole and equipping	10%	4605684.3		TCG
Drilling and Equipping of Kaituko Borehole	To provide reliable source of water	Improved access to water for domestic use	drilling of borehole and equipping	10%	2995000		TCG
Overhaul, piping and equipping of Lomeguro Borehole	To provide sustainable water supply to community by utilizing ground water	improved water access for the community	replacement of pipeline and equipping of new borehole	10%	4907311		TCG
Drilling and Equipping of Namorukirionok Borehole	To provide sustainable water supply to community by utilizing ground water	Improved water access	drilling of borehole and equipping	10%	2949500		TCG
Drilling and Equipping of Borehole at Lotokino/Namadi	To provide sustainable water supply to community by utilizing ground water	Improved water access	drilling of borehole and equipping	10%	2951460		TCG
Drilling and Equipping of Borehole at Ikingol Kaeris ward	To provide sustainable water supply to community by utilizing ground water	Improved water access	drilling of borehole and equipping	10%	2985660		TCG
Nauren diria blue pump and Kangamojoj protection works	To promote sustainability of water source	Improved water access	rehabilitation of water source	50%	6173943		TCG
Construction of Lotokino water pan	To improve livestock water access	Improved water access for livestock use	Construction of water pan	50%	10326405		TCG
Improvement of Kakuma water supply	To provide water at household level	Improved water access for domestic use	Drilling of additional borehole and pipeline extensions	10%	5659150		TCG

Improvement of Lodwar Water Supply	To provide water at household level	Improved water access for domestic use	Drilling of additional borehole and pipeline extensions	40%	9800000.6		TCG
Desalination of Napetao Borehole	To provide freshwater access for the community	Provision of freshwater	Installation of desalination unit	10%	7000000		TCG
Water Installation and Piping at Kalemnyang	To provide water access at households	Improved water access for domestic use	piping to households	80%	9130000		TCG
Supply of pumps spare parts and other accessories	To maintain operationalization of water sources	Continuous operations of mechanized water source	Procurement and delivery of pipes and fittings	10%	13699933		TCG
Equipping and installation of boreholes	To reduce return distances to water sources	Improved water access by pastoralist communities	Drilling and equipping of boreholes	70%	24464804		TCG
Desalination and piping of Nakitong'o Bore Hole	To provide freshwater access for the community	Provision of freshwater	Installation of desalination unit	20%	14651280		TCG
Supply, delivery and commissioning of water engineering instruments and calibration equipment	To facilitate planning and design for water infrastructure	Improved capacity to plan and execute water projects	Procurement and delivery of equipment's	10%	13990000		TCG
Supply and delivery of assorted water quality laboratory equipment and glassware	To facilitate water quality analysis	testing of water for quality analysis	procurement and delivery of water quality testing materials	100%	12437699.4		TCG

For proposed construction of office block at ministry of water services, environment and mineral resources in lodwar, turkana county	To create enabling environment for staff in water services department	expanded office space	procurement of contracted works for office creation	40%	12350000		TCG
Proposed construction of plastic collection warehouse and underground water tank at lokaparaparae village	To improve water access and manage waste collection	managed waste collection and access to clean water	procurement and tendering for works		7846499		TCG
Proposed improvement of lokitaung water supply Phase II	To provide water access at households and kiosks	Water access at households and water kiosks	procurement and tendering for works	10%	5830531.2		TCG
Supply, delivery and installation of water treatment plant at nadwat water supply	To provide freshwater access for the community	Provision of freshwater	Installation of desalination unit	10%	7612375		TCG
Equipping of Napus junction Borehole	To operationalize the ground water source	Improved water access to the community	procurement and tendering of works	10%	7130942.53		TCG
Water reticulation at Nachukui	To provide water access at households and kiosks	Improved water access	procurement and tendering of works	10%	10570000		TCG
Water Supply to County Headquarters from Napuu	To provide water at County headquarters	Water availability at County headquarters	procurement and tendering of work	20%	9495000		TCG
Water Installation and Piping at Letea Centre	To provide freshwater access for the community	Water access at households and water kiosks	procurement and tendering of work	10%	9100000		TCG
Pre-feasibility, Feasibility and Appraisal Studies for Lokwanamor dam	To inform decision on development of the water source	Study Report	tendering and engagement of consultant	10%	9669815.1		TCG

Plastic Collection and Re-use Facility at Lokaparparae in Lodwar Township ward (Phase II)	To enhance clean and healthy environment	Sustainable management of plastic wastes	Construction of plastic collection and Re-use facility	70% complete	8000000		TCG
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Education, Sports & Social Protection

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
EARLY CHILDHOOD EDUCATION							
Kadunyangole/Kanam ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Complete	7,000,000	6,328,800.00	TCG
Naotin/Methewan ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres		6,000,000		TCG
Lomunyen-akwaan/Katilia ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	70%	7,000,000	6,436,200.60	TCG
Kalodokume/Kaeris ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	50%	7,000,000	6,880,580.00	TCG

Echoke/Katilia ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	60%	7,000,000	6,800,000.00	TCG
Abaat/Kalobeyei ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Complete	7,000,000	6,666,070.00	TCG
Lomonakeju/Lapur ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	7,000,000	6,748,856.80	TCG
Apuu/Songot ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	50%	7,000,000	6,772,776.00	TCG
Kaameyan/Letea ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	50%	7,000,000	6,709,157.00	TCG
Kapua/Kalokol ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	6,860,692	6,768,500.00	TCG
Ngataparin/Kerio ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	7,000,000	6,891,687.60	TCG
Kimabur/Lokichar ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	70%	4,375,258	3,590,374.00	TCG

Lochwa-moruligarengan ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Complete	7,000,000	5,813,817.60	TCG
Nasechabuin/Lakezone ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	4,500,000	4,450,000.00	TCG
Nakitongo/Letea ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	7,000,000	6,998,620.00	TCG
Lokitaung/Lapur ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Complete	4,200,000	4,200,000.00	TCG
Nakatongwa/Katilia ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	70%	10,000,000	8,946,210.00	TCG
Lowoidapal/Lokichar ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Complete	6,000,000	5,813,817.60	TCG
Nasoo/Lokichoggio ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	7,000,000	6,984,870.00	TCG
Abune/Letea ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	70%	7,000,000	6,723,238.00	TCG

Lorus/Nanam ECDE	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	50%	7,000,000	6,891,300.00	TCG
Lomil ECDE/Turkwel	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	40%	5,000,000	4,999,500.00	TCG
Nakwamunyen ECDE/Turkwel	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres		5,000,000		TCG
Naroo ECDE/Lokichar	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	50%	4,702,109	4,676,122.40	TCG
Kaesomalit ECDE/Kalapata	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	70%	7,000,000	6,917,741.20	TCG
Kaatir ECDE/Kalapata	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Complete	6,800,000	6,436,200.60	TCG
Kaitiwo ECDE/Kaputir	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	70%	6,000,000	6,000,000.00	TCG
Nangolekuruk ECDE/Kerio	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	40%	7,000,000	6,898,790	TCG

Lonyuduk ECDE/Kalobeyei	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	7,000,000	6,481,766.80	TCG
Ngilukia ECDE/Kapedo	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	7,500,000	6,811,614.00	TCG
Ngamoru-akwaak ECDE/Nakalale	Improved access to ECDE education	Improved learning and working environment	Construction of ECD Centres	Not started	5,000,000	4,904,760.00	TCG
Resource Centre/DICECE College	Improved access to ECDE education	Improved learning and working environment		Complete	5,019,660	5,019,660.00	TCG
VOCATIONAL TRAINING							
Twin classroom, Kataboi VTC	Increased access to technical education	Improved learning environment	construction	90%	5,000,000.00		TCG
Twin classroom, Lorugum VTC	Increased access to technical education	Improved learning environment		90%	5,000,000.00		TCG
Twin Classroom, Kalokol VTC	Increased access to technical education	Improved learning environment		90%	5,000,000.00		TCG
SOCIAL PROTECTION							
Kakuma rescue center-dining hall, administration and kitchen	To rescue children from risky environments		Construction works	70% complete	10,000,000.00	10,000,000.00	Tcg
Purchase of land and Construction of PWD Stall in Kalokol	Empower PWDs to engage in meaningful			40% complete.	7,500,000.00		TCG

	economic activities						
Purchase of land and Construction of PWD Stall	Empower PWDs to engage in meaningful economic activities			40% complete.		5,000,000.00	TCG
Equipping of Lodwar Rescue Centre	Enable smooth operations at the rescue center		purchase of laptops, furniture, kitchen ware, hard discs, desk tops, and table marts		10,000,000.00	6,900,000.00	TCG
Equipping od Multipurpose halas a Nadapal and Namorputh	Allow showcasing of talents among PWDs		purchase of laptops and office equipment		3,500,000.00	3,500,00	
SPORTS AND TALENT DEVELOPMENT							
Construction of ECD centres	Increased Access to quality Sports facilities	Improved facilities for sporting evets	Construction of Ekalees Sports stadium	Designs, BQs and drawings ready	2,700,000,000.00		TCG, National Government
Lodwar Show Ground Sports Stadium	Increased Access to quality Sports Facilities	Improved facilities for sporting evets	Construction of Lodwar Show Sports stadium	Designs, BQs and drawings ready	45,000,000.00		TCG

Trade, Gender & Youth Affairs

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Biashara Fund (county wide)	Provide affordable credit/ loans for MSMEs	capital provision through Biashara fund	number of MSMEs accessing the fund	kes 52M available for loans	100,000,000	300M	TCG
Completion of biashara centre at Lodwar Town	One-stop shop for business development services	operational centre for business information and services	completed and operational Biashara centre	construction is 80% complete	132M	132M	TCG
Modernization of Lodwar Fresh Produce and Retail Market for Lodwar Town and Lokitaung Town respectively	Promote orderly growth of Trade	improved market infrastructure for increased volumes	complete modern market infrastructure	2 market done and completed	51M	51M	TCG
Repair and Maintenance of existing market infrastructure	Promote orderly growth of Trade	provision of conducive business environment	Refurbished Market infrastructure	6 repaired existing markets	7M	7M	TCG
Construction of Market sheds /stalls Loya	Promote orderly growth of Trade	improved market infrastructure for increased volumes	complete market sheds/stalls	completion and Renovation work done	10M	10M	TCG
Youth and Women Empowerment Fund	Provide affordable credit/ loans to youth and women groups	Startup loans and business expansion loans	No. of youth and women groups funded	660M disbursed	133M	233M	TCG

Lands, Energy, Housing & Urban Areas Management

Project Name/Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones) %	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Procurement of Survey Equipment's and software for the Land Registry HQs	To Increase Sites for public use	Equipped Land Registry	Procurement of Survey equipment and software for the Land Registry	100%	14,000,000.00		TCG
Completion of land registry in Lodwar Township	To Enhance an orderly human settlements	land information management	Construction of Land Registry	95%	16,000,000.00		TCG
Prefeasibility, Feasibility and Appraisal Studies for Production of Spatial Plans inKainuk	To Increase Sites for public use	Spatial map	Prefeasibility, Feasibility and Appraisal Studies for Production of Spatial Plans	10%	5,000,000.00		TCG
Standalone Solar PV System for Nakoret Primary school in Nakoret	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,500,000.00		TCG
Standalone Solar PV System for Lochung'aa primary in Lochuga	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	1,300,000.00		TCG
Standalone Solar PV System for Nagis primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,200,000.00		TCG
Standalone Solar PV System for Nadung'aa primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,800,000.00		TCG

Standalone Solar PV System for Lorus primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	1,300,000.00		TCG
Standalone Solar PV System for Riokomor primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	2,500,000.00		TCG
Standalone Solar PV System for St. Bridgid Losajait	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	1,150,000.00		TCG
Standalone Solar PV System for Todonyang Integrated Primary School	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	4,500,000.00		TCG
Standalone Solar PV System for St. Tereza	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,500,000.00		TCG
Maintenance of Solar PV Standalone System Namoruputh primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	1,300,000.00		TCG
Maintenance of Solar PV Standalone System Koono primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	60%	950,000.00		TCG
Maintenance of Solar PV Standalone System Lochorekuyen primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	1,100,000.00		TCG
Maintenance of Solar PV Standalone System for Urum primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	1,500,000.00		TCG
Standalone Solar PV System for Karuko primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	80%	1,350,000.00		TCG
Standalone Solar PV System for Kaamuge	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	80%	1,390,000.00		TCG

Standalone Solar PV System for Lokang'a primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	960,000.00		TCG
Standalone Solar PV System for Natiira primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,600,000.00		TCG
Standalone Solar PV System for St. Cosmas primary Napopongoit	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	2,100,000.00		TCG
Solar Installation of Naremioto Dispensary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	4,000,000.00		TCG
Standalone Solar PV System for Lokamarinyang primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	1,000,000.00		TCG
Routine Maintenace of Solar PV Systems at Loyapat Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	1,350,000.00		TCG
Routine Maintenace of Solar PV Systems at Kangatotha Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	858,402.00		TCG
Routine Maintenace of Solar PV Systems at Lomil Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	20%	950,000.00		TCG
Routine Maintenace of Solar PV Systems at St. Patrick Lomidat Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	950,000.00		TCG
Routine Maintenace of Solar PV Systems at Nabeyei Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	1,199,900.00		TCG
Routine Maintenace of Solar PV Systems at Kapedo Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	750,000.00		TCG

Routine Maintenance of Solar PV Systems at Naipa Primary in Kopeto	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	60%	1,000,000.00		TCG
Routine Maintenance of Solar PV Systems at Koyasa Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	1,000,000.00		TCG
Installation of solar Pv systems at Lorogon primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	3,000,000.00		TCG
Installation of solar Pv systems at Kangitan Kori primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	3,000,000.00		TCG
Maintenance of Solar Streetlight in Lowarengak	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	7,000,000.00		TCG
Maintenance of Solar Streetlights in Lokori	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	2,000,000.00		TCG
Maintenance of Solar Streetlights in Lokichar	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	2,000,000.00		TCG
Installation of Solar Streetlights in Katilu	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	13,000,000.00		TCG
Maintenance of Solar Streetlights in Lokichoggio	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	20%	3,500,000.00		TCG
Maintenance of Solar Streetlights in Kakuma	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	20%	3,500,000.00		TCG
Routine Maintenance Street Lighting (Kalokol)	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	4,000,000.00		TCG

Installation of improved biomass cook stoves at Lobokat Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Kaputir Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,000,000.00		TCG
Installation of improved biomass cook stoves at Katilu Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Lokiriama Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Lopur Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Nanam Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Construction and Improvement of California Market Stalls Lodwar T/ship	Ordered, coordinated and development controlled Urban Areas	Constructed and Improved California Market	Construction and Improvement of California Market Stalls	50%	9,300,000.00		TCG
Cleaning services for Kalokol town	Ordered, coordinated and development	a clean healthy town	cleaning of town environment	20%	10,000,000.00		TCG

	controlled Urban Areas						
Construction of Waste Management Dumpsite	Ordered, coordinated and development controlled Urban Areas	Constructed waste Management dumpsite	Construction of Waste Management Dumpsite	50%	3,500,000.00		TCG
Cleaning services for Kainuk town	Ordered, coordinated and development controlled Urban Areas	a clean healthy towns	cleaning of town environment	50%	1,000,000.00		TCG
Kakuma bus park Towo-Kayeni	Ordered, coordinated and development controlled Urban Areas	De-congested towns and improved revenue collection	No. of car parks in urban centers	100%	4,498,010.00		TCG
Establishment of safe transport parks, bus stops and car parks Lodwar T/ship	Ordered, coordinated and development controlled Urban Areas	De-congested towns and	No. of car parks in urban centers/improved revenue collection	0	7,900,150.00		TCG
cleaning services for four towns in lokichar, lokichoggio, kakuma and kalokol	Ordered, coordinated and development controlled Urban Areas	a clean healthy major towns	clean town environment	90%	8,200,000.00		TCG
Lokichar Bus Park	Ordered, coordinated and development controlled Urban Areas	De-congested towns and	No. of car parks in urban centers	0	4,450,450.00		TCG

Project Name/Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)%	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Procurement of Survey Equipment's and software for the Land Registry HQs	To Increase Sites for public use	Equipped Land Registry	Procurement of Survey equipment and software for the Land Registry	100%	14,000,000.00		TCG
Completion of land registry in Lodwar Township	To Enhance an orderly human settlements	land information management	Construction of Land Registry	95%	16,000,000.00		TCG
Prefeasibility, Feasibility and Appraisal Studies for Production of Spatial Plans inKainuk	To Increase Sites for public use	Spatial map	Prefeasibility, Feasibility and Appraisal Studies for Production of Spatial Plans	10%	5,000,000.00		TCG
Standalone Solar PV System for Nakoret Primary school in Nakoret	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,500,000.00		TCG
Standalone Solar PV System for Lochung'aa primary in Lochuga	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	1,300,000.00		TCG
Standalone Solar PV System for Nagis primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,200,000.00		TCG
Standalone Solar PV System for Nadung'aa primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,800,000.00		TCG

Standalone Solar PV System for Lorus primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	1,300,000.00		TCG
Standalone Solar PV System for Riokomor primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	2,500,000.00		TCG
Standalone Solar PV System for St. Bridgid Losajait	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	1,150,000.00		TCG
Standalone Solar PV System for Todonyang Integrated Primary School	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	20%	4,500,000.00		TCG
Standalone Solar PV System for St. Tereza	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,500,000.00		TCG
Maintenance of Solar PV Standalone System Namoruputh primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	1,300,000.00		TCG
Maintenance of Solar PV Standalone System Koono primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	60%	950,000.00		TCG
Maintenance of Solar PV Standalone System Lochorekuyen primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	1,100,000.00		TCG
Maintenance of Solar PV Standalone System for Urum primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	1,500,000.00		TCG
Standalone Solar PV System for Karuko primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	80%	1,350,000.00		TCG
Standalone Solar PV System for Kaamuge	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	80%	1,390,000.00		TCG

Standalone Solar PV System for Lokang'a primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	960,000.00		TCG
Standalone Solar PV System for Natiira primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	1,600,000.00		TCG
Standalone Solar PV System for St. Cosmas primary Napopongoit	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	2,100,000.00		TCG
Solar Installation of Naremioto Dispensary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	4,000,000.00		TCG
Standalone Solar PV System for Lokamarinyang primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	30%	1,000,000.00		TCG
Routine Maintenace of Solar PV Systems at Loyapat Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	1,350,000.00		TCG
Routine Maintenace of Solar PV Systems at Kangatotha Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	858,402.00		TCG
Routine Maintenace of Solar PV Systems at Lomil Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	20%	950,000.00		TCG
Routine Maintenace of Solar PV Systems at St. Patrick Lomidat Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	950,000.00		TCG
Routine Maintenace of Solar PV Systems at Nabeyei Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	100%	1,199,900.00		TCG
Routine Maintenace of Solar PV Systems at Kapedo Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	750,000.00		TCG

Routine Maintenance of Solar PV Systems at Naipa Primary in Kopeto	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	60%	1,000,000.00		TCG
Routine Maintenance of Solar PV Systems at Koyasa Primary	Increase access to energy	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	1,000,000.00		TCG
Installation of solar Pv systems at Lorogon primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	3,000,000.00		TCG
Installation of solar Pv systems at Kangitan Kori primary	Increase access to energy	No. of Facilities electrified	Installation, testing and commission	100%	3,000,000.00		TCG
Maintenance of Solar Streetlight in Lowarengak	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	7,000,000.00		TCG
Maintenance of Solar Streetlights in Lokori	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	2,000,000.00		TCG
Maintenance of Solar Streetlights in Lokichar	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	2,000,000.00		TCG
Installation of Solar Streetlights in Katilu	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	13,000,000.00		TCG
Maintenance of Solar Streetlights in Lokichoggio	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	20%	3,500,000.00		TCG
Maintenance of Solar Streetlights in Kakuma	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	20%	3,500,000.00		TCG
Routine Maintenance Street Lighting (Kalokol)	Improved security and increased business hours	No. of facilities repaired	Repair and Maintenance of Solar PV Systems	30%	4,000,000.00		TCG

Installation of improved biomass cook stoves at Lobokat Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Kaputir Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,000,000.00		TCG
Installation of improved biomass cook stoves at Katilu Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Lokiriama Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Lopur Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Installation of improved biomass cook stoves at Nanam Primary (Purchase of Specialized Material)	Improved energy access and informed public on energy matters	No. of Facilities installed	Installation, testing and commission	100%	1,200,000.00		TCG
Construction and Improvement of California Market Stalls Lodwar T/ship	Ordered, coordinated and development controlled Urban Areas	Constructed and Improved California Market	Construction and Improvement of California Market Stalls	50%	9,300,000.00		TCG
Cleaning services for Kalokol town	Ordered, coordinated and development	a clean healthy town	cleaning of town environment	20%	10,000,000.00		TCG

	controlled Urban Areas						
Construction of Waste Management Dumpsite	Ordered, coordinated and development controlled Urban Areas	Constructed waste Management dumpsite	Construction of Waste Management Dumpsite	50%	3,500,000.00		TCG
Cleaning services for Kainuk town	Ordered, coordinated and development controlled Urban Areas	a clean healthy towns	cleaning of town environment	50%	1,000,000.00		TCG
Kakuma bus park Towo-Kayeni	Ordered, coordinated and development controlled Urban Areas	De-congested towns and improved revenue collection	No. of car parks in urban centers	100%	4,498,010.00		TCG
Establishment of safe transport parks, bus stops and car parks Lodwar T/ship	Ordered, coordinated and development controlled Urban Areas	De-congested towns and	No. of car parks in urban centers/improved revenue collection	0	7,900,150.00		TCG
cleaning services for four towns in lokichar,lokichoggio,kakuma and kalokol	Ordered, coordinated and development controlled Urban Areas	a clean healthy major towns	clean town environment	90%	8,200,000.00		TCG
Lokichar Bus Park	Ordered, coordinated and development controlled Urban Areas	De-congested towns and	No. of car parks in urban centers	0	4,450,450.00		TCG

Ministry of Tourism Culture & Natural Resources

Ministry Of Tourism Culture & Natural Resources							
Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Eco-Lodges at Kataboi and Kainuk		Completed and operational Ecolodges	Completion and Furnishing of Eco-Lodges at Kataboi	ongoing	20,316,000.00		TCG
Construction of Curio shops and Toilets at Turkana Boy Monument at Nariokotome		Completed and operational	Construction of Curio shops and Toilets at Turkana Boy Monument at Nariokotome	Tender Re-advertised	7,000,000.00	7,000,000.00	TCG
Library, Toilets and fencing at Lokitaung	Library numeracy rate enhanced.	Completed and operational	Construction of Library, Toilets and fencing at Lokitaung	tender awarded	15,000,000.00		TCG
Tree nursery office and store at Lokitaung		Completed and operational	Construction of Tree nursery office and store at Lokitaung	project site handed over to a contactor	2,000,000.00	2,000,000.00	TCG
Curio Shops and Fencing of Namortunga in Kalokol Ward		Completed and operational	Construction of Curio Shops and Fencing of Namortunga in Kalokol Ward	ongoing	15,000,000.00		TCG
Two Improved Traditional Day Time Ekol huts at Nawoitorong		Completed and operational	Construction of Two Improved Traditional Day Time Ekol huts at Nawoitorong	ongoing	4,000,000.00	4,000,000.00	TCG

Two Improved Traditional Akai huts at Nawoitorong		Completed and operational	Construction of Two Improved Traditional Akai huts at Nawoitorong	ongoing	3,000,000.00	3,000,000.00	TCG
Construction of Two Improved Traditional Epem(Storey hut) and Day Time Ekol huts at Nawoitorong		Completed and operational	Construction of Two Improved Traditional Epem(Storey hut) and Day Time Ekol huts at Nawoitorong	ongoing	4,000,000.00	4,000,000.00	TCG
Equipment and Infrastructure Development at Ekales Centre including 3 units VIP toilets at Nawoitorong		Completed and operational	Equipment and Infrastructure Development at Ekales Centre including 3 units VIP toilets at Nawoitorong	ongoing	10,400,000.00		TCG
Construction of Eco Toilet & Curio Shops at Eliye		Completed and operational	Construction of Eco Toilet & Curio Shops at Eliye	tender re-advertised	8,000,000.00		TCG
2nd phase of Renovation of Lodwar Tourism Gallery at Lodwar Town		Completed and operational	2nd phase of Renovation of Lodwar Tourism Gallery at Lodwar Town		4,184,000.00	4,184,000.00	TCG
Construction of 2 Toilets, and three Shades at Lokiriama Peace Accord site		Completed and operational	Construction of 2 Toilets, and three Shades at Lokiriama Peace Accord site	tender awarded	10,000,000.00		TCG

Construction of Tree nursery office and store at Kaitese		Completed and operational	Construction of Tree nursery office and store at Kaitese	complete awaiting commissioning	2,500,000.00		TCG
Construction of Curio shops and Fencing in Kainuk		Completed and operational	Construction of Curio shops and Fencing in Kainuk	priority changed	5,500,000.00	5,500,000.00	TCG
Completion of Kainuk Eco Lodge		Completed and operational	Completion of Kainuk Eco Lodge		30,000,000.00		TCG
Construction of Tree nursery office and store at Lokichar		Completed and operational	Construction of Tree nursery office and store at Lokichar	tender awarded	2,600,000.00		TCG
Construction of Curio shops and Fencing at Namortunga in Lokori/Kochodin Ward		Completed and operational	Construction of Curio shops and Fencing at Namortunga in Lokori/Kochodin Ward	tender awarded	15,000,000.00		TCG
Construction of Tree nursery office and store at Lokori		Completed and operational	Construction of Tree nursery office and store at Lokori	tender awarded	1,900,000.00		TCG

Lodwar Municipality

Project Name and Location	Objective/Purpose	Output	Description of Key Activities	Status (include milestones)	Estimated cost (Kshs.)	Actual cumulative Cost (Kshs.)	Source of funds
Upgrading of California Market	Provide conducive environment to do business	Socio-economic improvement	Fencing, house gate , main gate, marketing stalls and new abolition blocks	ongoing	20,000,000	16,500,00	Turkana County Government
Beautification of Lodwar town	Environmental observation	Improved Eye static of Lodwar Town		at implementation level	10,000,000	9,500,000	Turkana County Government
Construction of Fire Station at Kanamkemer ward	Prompt response to Disaster and Emergencies	To reduce vulnerability to Disasters and Emergencies by Saving Life and property	Fire station block; sub structure, super structure, roofing, windows, doors, finishes, electrical works, plumbing works, toilets, waiting shades, fence and PC sums	complete	54,000,000	53,297,623	KUSP

<p>Installation of solar powered streetlights and flood lights and construction of parking lots</p>			<p>Street lighting: Led lamp, super intelligent lighting management and controller with remote monitoring capacity, nickel metal hydride battery, Photovoltaic solar panel, high efficiency poly crystalline solar module, High hollow and tampered silver galvanized steel and spray coated treatment. rust proof with single arm and tube, pole set base. Parking Lot: Site clearance kerbs: Precast concrete storm water drainage/control, Road furniture, safety work, decoration and marking, Any other work specified by the engineer</p>	<p>Solar powered streetlights and flood lights project is yet to start while Parking lot is at 50% (ongoing)</p>	<p>94,000,000</p>	<p>90,272,040</p>	<p>KUSP</p>
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PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP 5.1 Completion of ward Offices	To bring services closer to the people	Effective delivery of public services	Number of offices	Three stalled projects	36000000	30000000	Turkana County Government
SP 5.2 Completion of Kibish Sub county Office	For effective and efficient service delivery	Enhance service delivery	Number of offices	On going	20000000	15000000	Turkana County Government
SP 5.3 Purchase and installation of HF radios	To enhance communication on emergencies	Enhanced communication	Number of HF radios	Ongoing	5000000	5000000	Turkana County Government

COUNTY ASSEMBLY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Infrastructure Development	To create a conducive working environment for staff and Members	Delivery of quality, effective and efficient services	Modern Library constructed	ongoing	70M	62M	CASB
Infrastructure Development	To have an official residence for the county assembly speaker	Quality, Spacious and official accommodation	Speaker's Residence	ongoing	20M	35M	CASB

COUNTY PUBLIC SERVICE BOARD

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Pit Latrine	Pit Latrine for Possible disposal of Solid waste	Operational Pit Latrine	Complete Pit Latrine	100 % Complete (BUT NOT PAID)	665,609.00	665,609.00	TCG
Construction of Boardroom	Conducive Working Environment for the Board especially During Meetings	Furnished Office Board Room with Offices	Complete Office Board room	65% Complete (NO ADVANCE PAYMENT DONE SO FAR)	5,900,000.00	5,900,000.00	TCG

ANNEX II: PROPOSED PROJECTS FOR FY 2022/2023

Office of the Governor

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Plastering and Rough Casting (12 ongoing Projects)	Countywide	Plastering and finish		60,000,000.00	TCG	1 YR	100%	0%	TCG
Koolok Resettlement Project	Kaputir Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG
Nariwomoru Resettlement Project	Katilu Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG
Riet Resettlement Project	Katilia Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG
Epuke Resettlement Project	Katilia Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG
Nanam Resettlement Project	Lobei/Kotaruk Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG
Nawountos Resettlement Project	Nanam Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG
Lochakula Resettlement Project	Lokori/Kochodin Ward	Resettlement of victims of conflict		15,000,000.00	TCG	1 YR	100%	0%	TCG

Finance & Economic Planning

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Data Centre/ Registry	Headquarters	Construction	Solar lighting system installed ,10% forest cover	10,000,000.00	TCG	2022	100%		TCG
Renovation of County Treasury Buildings	Headquarters	Renovation	Solar lighting system installed ,10% forest cover	5,000,000.00	TCG	2022	100%		TCG
Completion of County Headquarters	Headquarters	Construction	Solar lighting system installed ,10% forest cover	131,997,820.50	TCG	2022	100%		TCG

Construction of County Headquarters	Headquarters	Construction	Solar lighting system installed ,10% forest cover	63,734,160.77	TCG	2022	100%		TCG
Construction of IFMIS Lab	Headquarters	Construction	Solar lighting system installed ,10% forest cover	15,000,000.00	TCG	2022	100%		TCG
Construction and completion of cess office, toilets and barrier at Lorengelup	Kerio	Construction	Solar lighting system installed ,10% forest cover	2,500,000.00	TCG	2022	100%		TCG
Construction and completion of cess office, toilets and barrier at Loya	Lokiriama/ Lorengippi	Construction	Solar lighting system installed ,10% forest cover	2,600,000.00	TCG	2022	100%		TCG
Construction and completion of cess office, toilets and barrier at Lokori	Lokori Kochodin	Construction	Solar lighting system installed ,10% forest cover	2,500,000.00	TCG	2022	100%		TCG

Construction and completion of cess office, toilets and barrier at Nauren Puu Junction	Township	Construction	Solar lighting system installed ,10% forest cover	2,500,000.00	TCG	2022	100%		TCG
Renovation of cess points including construction of toilet & barrier at Lokichoggio	Lokichoggio	Renovation	Solar lighting system installed ,10% forest cover	800,000.00	TCG	2022	100%		TCG
Renovation of cess points including construction of toilet & barrier at Kakuma	Kakuma	Renovation	Solar lighting system installed ,10% forest cover	800,000.00	TCG	2022	100%		TCG
Renovation of cess points including construction of toilet & barrier at Kataboi	Lakezone	Renovation	Solar lighting system installed ,10% forest cover	800,000.00	TCG	2022	100%		TCG
Renovation of cess points including construction of toilet & barrier at Kalobeyeyi	Kalobeyeyi	Renovation	Solar lighting system installed ,10% forest cover	800,000.00	TCG	2022	100%		TCG

Renovation of cess points including construction of toilet & barrier at Nakalale	Nakalale	Renovation	Solar lighting system installed ,10% forest cover	800,000.00	TCG	2022	100%		TCG
Renovation of cess points including construction of toilet & barrier at Kalokol	Kalokol	Renovation	Solar lighting system installed ,10% forest cover	800,000.00	TCG	2022	100%		TCG
Construction and completion of cess office, toilets and barrier	Lobokat/Kainuk	Construction	Solar lighting system installed ,10% forest cover	2,000,000.00	TCG	2022	100%		TCG
Fencing of Naotin Cess station	Kanamkemer	Fencing	Solar lighting system installed ,10% forest cover	1,000,000.00	TCG	2022	100%		TCG
Construction and completion of cess office, toilets and barrier	Kanamkemer	Construction	Solar lighting system installed ,10% forest cover	2,100,000.00	TCG	2022	100%		TCG

Completion of Lokiriama Revenue Centre	Lokiriama/ Lorengippi	Construction	Solar lighting system installed ,10% forest cover	70,000,000.00	TCG	2022	100%		TCG
Furnishing of Kaeris Citizen Resource Centre	Kaeris	Furnishing	Solar lighting system installed ,10% forest cover	3,500,000.00	TCG	2022	100%		TCG
Construction of Social Hall	Katiiknyingok	Construction	Solar lighting system installed ,10% forest cover	3,000,000.00	TCG	2022	100%		TCG
Furnishing of Lowarengák Citizen Resource Centre	Lowarengák	Furnishing	Solar lighting system installed ,10% forest cover	5,567,033.00	TCG	2021	100%	0%	TCG
Furnishing of Lopuski Citizen Resource Centre	Lopuski	Furnishing	Solar lighting system installed ,10% forest cover	5,567,033.00	TCG	2021	100%	0%	TCG

Furnishing of Kerio Citizen Resource Centre	Kerio	Furnishing	Solar lighting system installed ,10% forest cover	5,567,033.00	TCG	2021	100%	20%	TCG
Furnishing of Kalokol Citizen Resource Centre	Kalokol	Furnishing	Solar lighting system installed ,10% forest cover	5,567,033.00	TCG	2021	100%	0%	TCG
Furnishing of Kanam Kemer Citizen Resource Centre	Kanamkemer	Furnishing	Solar lighting system installed ,10% forest cover	3,500,000.00	TCG	2021	100%	10%	TCG
Furnishing of Lorugum Citizen Resource Centre	Lorugum	Furnishing	Solar lighting system installed ,10% forest cover	5,567,033.00	TCG	2021	100%	0%	TCG
Furnishing of Katilu Citizen Resource Centre	Katilu	Furnishing	Solar lighting system installed ,10% forest cover	3,500,000.00	TCG	2021	100%	30%	TCG
Construction of citizen resource centre - Lopur		Construction	Solar lighting system installed ,10% forest cover		TCG	2021	100%	95%	TCG

Construction of citizen resource centre - Kalokol	Kalokol	Construction	Solar lighting system installed ,10% forest cover		TCG	2021	100%	90%	TCG
ICT Infrastructure Development(iHub Infrastructure)	Headquarters	Construction	Solar lighting system installed ,10% forest cover	33,000,000.00	TCG	2021	100%	30%	TCG

Agriculture, Pastoral Economy & Fisheries

Project name	Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost Million (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Slaughter Houses rehabilitation in the sub counties	Lokichar, Lokori, Kainuk and Lokichoggio	rehabilitation of existing slaughter facility to the required standards	solar energy use	20,000,000.00	TCG	FY 2021/ 2022	4 slaughter facilities rehabilitated	new	TCG/Veterinary

Phase two of class B slaughter house in Turkana central	Kanamkemer	Establishment of class B slaughter facility	use of solar energy	24,000,000.00	TCG	FY 2021/2022		ongoing	TCG/Veterinary
Crushes movable for small stocks		construction of restrain structures	preservation of trees that have been initially used as animal restraint structures	14,000,000.00	TCG	FY 2021/2022		New	TCG/Veterinary
No. of regional laboratories expanded and improved	HQ	completion of construction of regional laboratory	Use of solar for energy generation for the lab operations	20,000,000.00	TCG	FY 2021/2022		ongoing	TCG/Veterinary
No. of cold chains established in the sub counties	Countywide	construction of cold chain facilities	Use of solar for energy generation for the cold chain operations	24,000,000.00	TCG	FY 2021/2022		2	TCG/Veterinary
No. of response vehicles	HQ	procurement of laboratory utility vehicle		21,000,000.00	TCG	FY 2021/2022		2	TCG/Veterinary
Kerio Breeding and Multiplication Centre	Kerio Delta ward	Operationalization of Kerio Breeding Centre	Solar	15,000,000.00	TCG	2022-23	1	Ongoing	Directorate Livestock Production

Napeililim Livestock Holding Ground	Turkwel ward	Operationalization of Napeililim Livestock Holding Ground	Solar	15,000,000.00	TCG	2022-23	1	Ongoing	Directorate Livestock Production
Vehicle and Lorry	Kerio,Napeililim wards	Purchase of vehicle and truck	Electric	25,000,000.00	TCG	2022-23	2	New	Directorate Livestock Production
Establishment of Katiko Ranch	Kalapata ward	Operationalization of Katiko ranch	Solar	17,000,000.00	TCG	2022-23	1	Ongoing	Directorate Livestock Production
Lorugum Strategic livestock feed stores	Loima ward	Construction of livestock feeds store	Solar	12,000,000.00	TCG	2022-23	1	New	Directorate Livestock Production
Livestock feeds	County Hqs	Purchase of supplementary feeds	Solar,Wind energy	40,000,000.00	TCG	2022-23	350 tons	New	Directorate Livestock Production
Bee keeping facility	Kanamkemer	Operationalization of beekeeping facility	Solar	10,000,000.00	TCG	2022-23	1	Ongoing	Directorate Livestock Production
Poultry production	County Hqs	Purchase of Poultry feeds	Solar	2,000,000.00	TCG	2022-23	1	Ongoing	Directorate Livestock Production
Poultry production	County Hqs	Purchase of One Month old chicks	Solar	1,500,000.00	TCG	2022-23	2500	Ongoing	Directorate Livestock Production
Poultry production	County Hqs	Purchase of poultry equipment and drugs	Solar	1,500,000.00	TCG	2022-23	1	Ongoing	Directorate Livestock Production

Restocking	Nakalale,Lopur,Nanam, Kaikor	Purchase of breeding animals	wind and solar energy	24,000,000.00	TCG	2022-23	4800	Ongoing	Directorate Livestock Production
Livestock insurance	County Wide	Purchase of insurance premiums	Solar	50,000,000.00	TCG	2022-23	4800	New	Directorate Livestock Production
Lokichar livestock saleyard	Lokichar Ward	Renovation of existing sale ryard to the required standards	Solar	7,000,000.00	TCG	2022-23	1	New	Directorate Livestock Production
Lokori livestock saleyard	Lokori/Kochodin Ward	Renovation of existing sale yard to the required standards	Solar	7,000,000.00	TCG	2022-23	1	New	Directorate Livestock Production
Pasture/Fodder production	Kerio Delta,Turkwel ward	Pasture/Fodder production and conservation	Solar	20,000,000.00	TCG	2022-23	2	New	Directorate Livestock Production
Cold chain facility	Kalokol Ward	Establishment of ice making facility, fish collection points	Blue economy	30,000,000.00	TCG	2022/23	1	On going	Directorate of Fisheries
Cottage industries	Kalokol ward	Establishment of boat and net making facilities	Blue economy	20,000,000.00	TCG	2022/23	3	On going	Directorate of Fisheries
Development of landing sites	Kalokol Ward	Establishment of jetties, landing bays	Blue economy	7,000,000.00	TCG	2022/23,	4	New	Directorate of Fisheries

						2023/ 24			
Frame survey and Fisheries Catch assessment	Kalokol Ward	Establishment maximum sustainable yield, identification of critical fish environment for sustainable exploitation		10,000,000.00	TCG	2022/ 23	1	New	Directorate of Fisheries
Monitoring Control and surveillance	HQ			20,000,000.00	TCG		4	On going	Directorate of Fisheries
Agriculture mechanization services(AMS),Turkana Central	Kanamkemer ward	Establishment of AMS for provision farm mechanization services		112,500,000.00	TCG	2021- 2023	1	Land allocated and 13 tractors.	Directorate of agriculture
Agriculture Training Centre-Turkana Central	Kanamkemer ward	Construct an ATC		105,000,000	TCG	2021- 2023	1	Tendered	Directorate of agriculture
Agriculture market access and linkages and value chain development	County wide	Identify Farmer Organizations (FO) and provide capacity building support		10,000,000	TCG	2022- 2023	15 Fos,8500 farmers & 5 farming contracts	Ongoing	Directorate of agriculture

Agricultural inputs subsidy and support (Seeds/chemicals/tools)	County wide	Procurement and distribution of quality farm input		20,000,000	TCG	2022-2023	20MT,10,000 vulnerable farmers,12 bags of sorghum/acre & 28 bags of maize per acre	Ongoing	Directorate of agriculture
Pest and disease control and management	County wide	Pest and disease scouting, Surveillance, monitoring and control		10,000,000	TCG	2022-2023	72 Surveillance ; 3 missions	ongoing	Directorate of agriculture
Agri-nutrition and Urban/Peri -urban agriculture	County wide	Establishment demonstration plots,		12,000,000	TCG	2022-2023	12 acres under urban & peri-urban agric,2400 farmers capacity built	Ongoing	Directorate of agriculture
Smart agriculture practices (Innovation technologies to mitigate effects of climate change)	County wide	Promotion of climate smart technologies		25,000,000	TCG	2022-2023	1200 acres under smart agric,8 technologies promoted		Directorate of agriculture

Agricultural extension services	County wide	To offer technical advice on agriculture to farmers,		15,000,000	TCG	2022-2023	35,000 farmers		TCG-Dept of Agric
ASDSP	County wide	Identify opportunities and support value chain innovations		5,000,000	TCG	2022-2023	Matching fund		TCG-MOAPEF
Rehabilitation and expansion of Elelea irrigation scheme	Elelea	To reclaim land and enhance its productivity		15,000,000.00	TCG	12	90	NEW	Directorate of irrigation and land reclamation
Rehabilitation and expansion of Kapelbok irrigation scheme	Kapelbok	To reclaim land and enhance its productivity		54,000,000.00	TCG	12	240	NEW	Directorate of irrigation and land reclamation
Rehabilitation and expansion of Naurenpuu irrigation scheme	Naurenpuu	To reclaim land and enhance its productivity		37,000,000.00	TCG	12	70	NEW	Directorate of irrigation and land reclamation
Rehabilitation and expansion of Kalemunyang irrigation scheme	Lobei/Kotaruk ward	To reclaim land and enhance its productivity		12,000,000.00	TCG	12	100	NEW	Directorate of irrigation and land reclamation
Rehabilitation and expansion of Nadoto irrigation scheme	Nadoto	To reclaim land and enhance its productivity		30,000,000.00	TCG	12	280	NEW	Directorate of irrigation and land reclamation

Rehabilitation and expansion of Naoros irrigation scheme	Kangatoha ward	To reclaim land and enhance its productivity		30,000,000.00	TCG	12	120	NEW	Directorate of irrigation and land reclamation
Rehabilitation and expansion of Kakwanyang irrigation scheme	Township ward	To reclaim land and enhance its productivity		30,000,000.00	TCG	12	400	NEW	Directorate of irrigation and land reclamation
Rehabilitation and expansion of Nangolekuruk irrigation scheme	Kerio ward,	To reclaim land and enhance its productivity		12,000,000.00	TCG	12	30	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Loupwala	Kalapata ward	To reclaim land and enhance its productivity	Solar powered pumping	16,000,000.00	TCG	12	8	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Lokichar	Lokichar ward	To reclaim land and enhance its productivity	Solar powered pumping	28,800,000.00	TCG	12	12	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Lochoremeyan	Loima ward	To reclaim land and enhance its productivity	Solar powered pumping	24,000,000.00	TCG	12	10	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Napeililim	Turkwel ward, Loima sub county.	To reclaim land and enhance its productivity	Solar powered pumping	19,200,000.00	TCG	12	8	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Lobei	Lobei Kotaruk ward, Loima sub county.	To reclaim land and enhance its productivity	Solar powered pumping	24,000,000.00	TCG	12	10	NEW	Directorate of irrigation and land reclamation

Construction of Model drip irrigation at Laborot	Kanamkemer ward, Turkana central sub county.	To reclaim land and enhance its productivity	Solar powered pumping	28,800,000.00	TCG	12	12	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Kanugurumei	Kalokol ward, Turkana central sub county.	To reclaim land and enhance its productivity	Solar powered pumping	19,200,000.00	TCG	12	8	NEW	Directorate of irrigation and land reclamation
Upgrade to Model drip irrigation at Nakinomet spate	Kaleng/Kaikor ward, Turkana North sub county.	To reclaim land and enhance its productivity	Solar powered pumping	18,000,000.00	TCG	12	12	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Korich	Kangatoha ward, Turkana central sub county.	To reclaim land and enhance its productivity	Solar powered pumping	21,000,000.00	TCG	12	8	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Loitanet	Kibish ward,	To reclaim land and enhance its productivity	Solar powered pumping	18,000,000.00	TCG	12	12	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Kangitulae	Kaikor ward,.	To reclaim land and enhance its productivity	Solar powered pumping	14,400,000.00	TCG	12	6	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Kangisaja	Katiliaward,	To reclaim land and enhance its productivity	Solar powered pumping	24,000,000.00	TCG	12	10	NEW	Directorate of irrigation and land reclamation

Construction of Model drip irrigation at Lopii	Lokori Kochodin ward,	To reclaim land and enhance its productivity	Solar powered pumping	24,000,000.00	TCG	12	10	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Nanyangakipi	Songot ward,	To reclaim land and enhance its productivity	Solar powered pumping	28,800,000.00	TCG	12	12	NEW	Directorate of irrigation and land reclamation
Construction of Model drip irrigation at Nawountos	Kalobeyei ward,	To reclaim land and enhance its productivity	Solar powered pumping	24,000,000.00	TCG	12	10	NEW	Directorate of irrigation and land reclamation
Flood protection of Lokubae irrigation scheme	katilia ward,	To reclaim land and enhance its productivity		19,000,000.00	TCG	12	180	NEW	Directorate of irrigation and land reclamation
Flood protection of Kabulokor irrigation scheme	Lobei	To reclaim land and enhance its productivity		10,000,000.00	TCG	12	144	NEW	Directorate of irrigation and land reclamation
Flood protection of Loborot irrigation scheme	Kanamkemer ward, Turkana central sub county.	To reclaim land and enhance its productivity		18,000,000.00	TCG	12	100	NEW	Directorate of irrigation and land reclamation
Construction of spate Irrigation scheme in Kapus village	Turkwel ward of Loima sub county	To reclaim land and enhance its productivity		12,500,000.00	TCG	12	100	NEW	Directorate of irrigation and land reclamation
Improvement of Kakongu spate irrigation at Kakongu village	Lobokat ward of Turkana South sub county	To reclaim land and enhance its productivity		8,000,000.00	TCG	12	80	NEW	Directorate of irrigation and land reclamation

Improvement of Kajukjuk spate irrigation		To reclaim land and enhance its productivity		9,000,000.00	TCG	12	100		Directorate of irrigation and land reclamation
Construction of Namaleteny spate irrigation at Katilia village	Katilia ward of Turkana East sub county	To reclaim land and enhance its productivity		16,000,000.00	TCG	12	100	NEW	Directorate of irrigation and land reclamation
Construction of Kopeto spate irrigation at Kopeto village	Songot ward of Turkana West sub county	To reclaim land and enhance its productivity		16,000,000.00	TCG	12	100	NEW	Directorate of irrigation and land reclamation
Construction of Insitu RWH structures and Management of Structures at Lowarengak Village	lakezone Ward, Turkana North Sub-County	To reclaim land and enhance its productivity		6,500,000.00	TCG	12	40	NEW	Directorate of irrigation and land reclamation
Construction of Insitu RWH structures and Management of Structures at Kangitit Village	Lokori Ward, Turkana East	To reclaim land and enhance its productivity		6,000,000.00	TCG	12	40	NEW	Directorate of irrigation and land reclamation
Construction of Insitu RWH structures and Management of Structures at Kapua Village	Kalokol Ward, Turkana Central	To reclaim land and enhance its productivity		7,000,000.00	TCG	12	60	NEW	Directorate of irrigation and land reclamation

Construction of Insitu RWH structures and Management of Structures at Loreng Village	Letea Ward, Turkana West Sub-County	To reclaim land and enhance its productivity		8,000,000.00	TCG	12	70	NEW	Directorate of irrigation and land reclamation
Construction of Insitu RWH structures and Management of Structures at Kagitankori Village	Katilu Ward, Turkana South Sub-County	To reclaim land and enhance its productivity		6,000,000.00	TCG	12	40	NEW	Directorate of irrigation and land reclamation
Construction of Insitu RWH structures and Management of Structures at Lobei Village	Lobei/Kotaruk Ward, Loima Sub-County	To reclaim land and enhance its productivity		6,000,000.00	TCG	12	40	NEW	Directorate of irrigation and land reclamation
Construction of Ex-situ RWH and management of structures at Napusmoru village	Lokichar ward of Turkana south sub county	To reclaim land and enhance its productivity		8,000,000.00	TCG	12	70	NEW	Directorate of irrigation and land reclamation
Construction of Ex-situ RWH and management of structures at Lorengippi village	Lorengippi/Lokiriama ward of Turkana Loima sub county	To reclaim land and enhance its productivity		9,000,000.00	TCG	12	80	NEW	Directorate of irrigation and land reclamation

Construction of Ex-situ RWH and management of structures at Kaeris village	Kaeris ward of Turkana North sub county	To reclaim land and enhance its productivity		10,000,000.00	TCG	12	90	NEW	Directorate of irrigation and land reclamation
Construction of Ex-situ RWH and management of structures at Nanam village	Nanam ward of Turkana West sub county	To reclaim land and enhance its productivity		9,000,000.00	TCG	12	80	NEW	Directorate of irrigation and land reclamation
Construction of Ex-situ RWH and management of structures at Ngimuriae village	Kerio delta ward of Turkana central sub county	To reclaim land and enhance its productivity		10,000,000.00	TCG	12	90	NEW	Directorate of irrigation and land reclamation
Construction of Ex-situ RWH and management of structures at Kakiteitei village	Kapedo/Napeitom ward of Turkana East sub county	To reclaim land and enhance its productivity		6,000,000.00	TCG	12	40	NEW	Directorate of irrigation and land reclamation
Construction of water pan for supplemental irrigation at Kopeto spate	Songot ward, Turkana west	To reclaim land and enhance its productivity		30,000,000.00	TCG	12	50,000	NEW	Directorate of irrigation and land reclamation

Health & Sanitation Services

Project Name	Location	Description of Activities	Green Economy consideration	Estimated Cost(Kshs)	Source of Funds	Timeframe	Performance Indicators	Status (based on the indicators)	Implementing Agency
Emergency and accident units	(Lokichar, Kakuma)	Construction and equipping	Use of solar PV system	60,000,000	TCG	2021	% of completion	New	MoH
Standard incenerator	(Lokichar, Kakuma, Lokitaung, LCRH)	Construction and equipping	Use of solar PV system	100,000,000	TCG	2021	% of completion	New	MoH
Equipping completed Dispensaries	County wide (2 per ward totaling 60)	Equipping	Use of solar PV system	300,000,000	TCG	2021	% of completion	New	MoH
Staffhouses, fences and pit latrine, placenta pit for dispensaries (2 per ward totaling 60)	County Wide	Construction	Use of solar PV system	1,200,000,000	TCG	2021	% of completion	Not started	MoH
Kokuro health Centre (existing facility has been condemned)	Kaaleng ward	Construction	Use of solar PV system	30,000,000	TCG	2021	% of completion	New	MoH
Dental unit and equipment	(T. South, T. West)	Construction of unit & Purchasing of dental chair	Use of solar PV system	30,000,000	TCG	2021	% of completion	New	MoH

Vehicles (7 ambulances for sub-county, 1 motorboat ambulance, 4 utilities for emergency response	county wide	Purchasing of new vehicles	Use of solar PV system	120,000,000	TCG	2021	% of completion	New	MoH
Rehabilitation centres (Lodwar)	Lodwar Township	Construction	Use of solar PV system	15,000,000	TCG	2021	% of completion	New	MoH
LCRH Perimeter Wall	Township ward	Additional works		50,000,000	TCG	2021	% of completion	New	MoH
Rainwater catchment and storm water control	Township ward	Construction of rain gutters and water tank		5,000,000.00	TCG	2021	% of completion	New	MoH
Waste water management	Township ward	Architectural design of hospital drainage and tunnels		2,300,000.00	TCG	2021	% of completion	New	MoH
Surgical units for male and female, extension of Newborn Unit(NBU)	Township Ward	Construction		10,000,000.00	TCG	2021	% of completion	New	MoH
Improving diagnostic and clinical patient care	HQ	Specialized equipment(Endoscopy etc.)		5,000,000.00	TCG	2021	% of completion	New	MoH

Patient hygiene services	HQ	Laundry areas for patients		2,000,000.00	TCG	2021	% of completion	New	MoH
Psychiatric unit	HQ	Construction of psychiatric unit		20,000,000.00	TCG	2021	% of completion	New	MoH
Isolation unit	HQ	Construction of isolation unit		20,000,000.00	TCG	2021	% of completion	New	MoH
Hospital Landscaping and beautification	HQ	Planting flowers		5,000,000.00	TCG	2021	% of completion	New	MoH
Hospital Automation	HQ	Networking and patient management systems		10,000,000.00	TCG	2021	% of completion	New	MoH
Standard Expanded Programme on Immunization Fridges(100 in no.)	HQ	Purchase of fridges		75,000,000.00	TCG	2021	% of completion	New	MoH
Construction of Public health lab and equipping	HQ	Construction and equipping		50,000,000.00	TCG	2021	% of completion	New	MoH
Histology laboratory	HQ	Construction and equipping		65,000,000.00	TCG	2021	% of completion	New	MoH

Katilu Hospital	HQ	Construction of laboratory		10,000,000.00	TCG	2021	% of completion	New	MoH
County Central Medical stores(1 no.)	Kanamkemer Ward	Equipping		20,000,000.00	TCG	2021	% of completion	New	MoH
Sub-county medical stores	(Lokori, Lorugum, Kakuma)	Construction and equipping		45,000,000.00	TCG	2021	% of completion	New	MoH

Water, Environment & Mineral Resources

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Plastic Collection and reuse facility Phase III	Township ward	Construction of plastic collection and re-use centres		10000000	TCG	Quarter 3	1	70% complete	TCG
Laboratory Analysis of environmental pollution samples	Lokichar basin	Sample collection, testing and analysis		6000000	TCG	Quarter 4	3		TCG

Conservation of wetlands	(Countywide)	establishing environmental conservation structures for soil and water conservation		5000000	TCG	Quarter 3	7		TCG
Rehabilitation of degraded sites	(Nakalale, Namoruputh and Lobokat)	soil and water conservation		9000000	TCG	Quarter 3	7		TCG
Protection of fragile ecosystems	county wide	Fencing and tree planting			TCG	Quarter 4	7		TCG
Designated and Establish dump sites	Lokori, Eliye, Kainuk, Lokichogio	siting, designing and establishment of dump sites		12000000	TCG	Quarter 4	3		TCG
Environmental monitoring vehicle	HQ	Vehicle to facilitate environmental enforcement and compliance		9500000	TCG	Quarter 1	1		TCG
Establishment of 3 No. waste transfer stations	HQ	Establishment of transfer stations		8000000	TCG	Quarter 2	3		TCG
Establishment of waste/used oil collection station in Lodwar	HQ	waste oil collection transfer station construction in Lodwar		7500000	TCG	Quarter 3	1		TCG
Installation of Plastic crusher (Twin series) for Plastic reuse centre	HQ			3500000	TCG	Quarter 4	2		TCG

Installation of Plastic Extruder for Plastic reuse centre	HQ			1800000	TCG	Quarter 3	2		TCG
No. of Hydraulic block press machine for Plastic reuse centre	HQ			2500000	TCG	Quarter 4	2		TCG
Equip Plastic reuse centre with plastic squeeze dryer	HQ			2500000	TCG	Quarter 3	2		TCG
Equip plastic reuse centre with Plastic washing machine/plant	HQ			3000000	TCG	Quarter 1	2		TCG
Plastic shredder (Twin series, double shaft) for Plastic reuse centre	HQ			4000000	TCG	Quarter 1	2		TCG
Installation and connection of electricity and water at Plastic collection and reuse facility	HQ			5000000	TCG	Quarter 2	2		TCG
climate change adaptation and mitigation projects	HQ			15000000	TCG	Quarter 3	7		TCG
Purchase of X-Ray Fluorescent (XRF) machine	HQ			5000000	TCG	Quarter 1	3		TCG
Waste management of	HQ			7000000	TCG	Quarter 2	3		TCG

artisanal gold mining sites									
Purchase of gravel equipment for registered women's groups	HQ			2000000	TCG	Quarter 3	3		TCG

Education, Sports & Social Protection

Programme: Vocational Training									
Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Installation of showrooms/incubation centres	Lokori, Lokichar, Kaaleng, Lorugum, Lokichoggi o, Kalokol and Kataboi VTCs	installation		10,500,000.00	TCG, ILO	1st July 2022 to 31st June 2023	7		TCG, ILO
Renovation of classrooms	Lokori, Lokichar and Kaaleng	renovation		4,500,000.00	TCG,	1st July 2022 to 31st June 2023	3		TCG
Additional works of dormitories	Lorugum, Kaaleng and Lokichoggi o VTCs	additional works		25,000,000.00	TCG	1st July 2022 to 31st June 2023	3		TCG

Construction of laboratory at Kaaleng VTC	Kaaleng	construction		5,000,000.00	TCG	1st July 2022 to 31st June 2023	1		TCG
Construction of abolition blocks: 2 at Lokichoggio, 1 at Kaaleng and 1 at Lokori	Lokichoggio, Kaaleng, Lokori	construction of abolition		4,800,000.00	TCG	1st July 2022 to 31st June 2023	4		TCG
Programme: SOCIAL PROTECTION									
Project name	Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Children Welfare	HQ	Supplementary feeding, to vulnerable children at rescue centres in the county including take home rations for children reintegrated		30,000,000			650		TCG
Children Welfare	HQ	Facilitate children re-		10,000,000		1 year	300		

		integration to their families.							
Children Welfare	HQ	Facilitate cash transfer to poor and vulnerable households		10,000,000		1 year	100		TCG
CONSTRUCTION AND EQUIPPING OF SOCIAL HALLS	HQ	Furniture, computers, office equipment Increased platform to showcase talents and creativity		15,000,000		1 year	3		TCG
Programme: EARLY CHILDHOOD DEVELOPMENT EDUCATION									
Project name	Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
construction of classrooms	County wide	construction works	solar panels	300,000,000	TCG	1 YEAR	30	AVAILABLE LAND	TCG
construction of computer labs	County wide	construction works	solar panels	45,000,000	TCG	1 YEAR	30	AVAILABLE LAND	TCG
staff quarters	County wide	construction works	solar panels	60,000,000	TCG	1 YEAR	30	AVAILABLE LAND	TCG
development of the playground	County wide	construction works		6,000,000	TCG	1 YEAR	30	AVAILABLE LAND	TCG
Programme: SPORTS AND TALENT DEVELOPMENT									

Project name	Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Ekalees Sports Stadium	HQ	Construction of Ekalees Sports stadium	Solar panels. Tree Planting	2,700,000,000.00	TCG, National Government, Partners	10 YEARS	1	Designs, BQs and drawings ready	TCG
Lodwar Show Ground Sports Stadium	HQ	Construction of Lodwar Show Sports stadium	Solar panels. Tree Planting	45,000,000.00	TCG	5 YEARS	1	Designs, BQs and drawings ready	TCG

Trade, Gender & Youth Affairs

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Biashara Fund	HQ	disbursement of Loans	planting of trees	117M	TCG	Annually	300	Disbursement on course	Trade
Youth and women empowerment fund	HQ	Disbursement of Loans		300M	TCG	Annually	1200	Disbursement ongoing	Youth and Gender

Infrastructure, Transport & Public Works

Project name	Location (Ward/Sub county/ county wide)	Green Economy consideration	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (YEARS)	Target	Status (Include milestones)	Implementing Agency
CAPITAL PROJECTS									
Upgrade to Bitumen standards	HQ		Tarmacking of the roads within Lodwar town.	200,000,000	TCG	1	3	10	ROADS
Costruction of Drifts	County wide		Construction of drifts.	50,000,000	TCG	1	10	57	ROADS
Roads Maintenance Levy Fund (RMLF)- Sub county linking, security and emergency roads	Countywide		Bush clearing, Grading and gravelling of roads.	350,000,000	TCG/RMLF	1	500	4009	ROADS
Construction and mainteance of new and existing roads	Countywide		Bush clearing, Grading and gravelling of roads.	100,000,000	TCG	1	500	4009	ROADS
Modern design software and tools	HQ		Purchase of software and tools.	10,000,000	TCG	1	8	8	ROADS
Equipping and Operationalizing of Mechanical Garage	HQ		Purchase of garage equipment.	10,000,000	TCG	1	1	0	TRANSPORT

Purchase of plants, machineries	HQ		Procurement and purchase of 2 Dozzer, 4 Graders, 2 Excavators and 1 roller.	200,000,000	TCG	1	8	8	TRANSPORT
Construction of landing jetties	HQ		Construction of landing jetties at the lake.	50,000,000	TCG	1	2	0	TRANSPORT
Modern Mobile workshop	HQ		Purchase of a vehicle to be converted to a mobile garage.	60,000,000	TCG	1	3	0	TRANSPORT
Construction of bridges	CountyWide		Construction of bridges.	200,000,000	TCG	2	2	2	PUBLIC WORKS
Construction of sub county offices	Countywide		Construction of offices.	60,000,000	TCG	1	3	0	PUBLIC WORKS
Protection and Gabioning works	CountyWide		Gabioning works at the river banks.	240,000,000	TCG	1	4	2	PUBLIC WORKS
Construction of material testing Lab	HQ		Equipping of the material testing lab	20,000,000	TCG	1	1	0	PUBLIC WORKS
NON-CAPITAL PROJECTS									

Annual Road Inventory and Condition Survey (ARICS) and mapping	HQ		Taking stock of the new roads to be established.	10,000,000	TCG	1	1200	1200	ROADS
Professional Capacity Building for Engineers			Capacity building of engineers.	4,000,000	TCG	1	4	4	ROADS
Feasibility study on Ferry services			Consulty services on the possibility of establishing ferry services across lake Turkana.	10,000,000	TCG	1	1	0	TRANSPORT
Feasibility study for new airstrips			Consulty services on where to establish new air strips in Turkana.	10,000,000	TCG	1	1	0	TRANSPORT
Capacity Building, Road safety awareness campaigns & promotions for transport operators			Awareness campaigns on road safety.	10,000,000	TCG	1	2	2	TRANSPORT

Professional Capacity Building for Plant Operators			Capacity building of plant and machine operators.	4,000,000	TCG	1	4	4	TRANSPORT
Development of Transport Policy			Consultancy services on development transport policy to guide transport activities in the county.	4,000,000	TCG	1	1	0	TRANSPORT
Consultancy Services and project Management for Public works			Consultancy services on development of project designs.	20,000,000	TCG	1	10	4	PUBLIC WORKS
Mechanical Services	HQ		Quality assurance and inspection	5,000,000	TCG	1	4	8	PUBLIC WORKS
Structural Services	HQ		Quality assurance and inspection	5,000,000	TCG	1	4	8	PUBLIC WORKS

Electrical Services	HQ		Quality assurance and inspection	5,000,000	TCG	1	4	8	PUBLIC WORKS
Building Inspectorate Services	HQ		Quality assurance and inspection	5,000,000	TCG	1	4	8	PUBLIC WORKS
Architectural Services	HQ		Quality assurance and inspection	5,000,000	TCG	1	4	8	PUBLIC WORKS

Lands, Energy, Housing & Urban Areas Management

Project name	Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Installation of Land Information and Management System	Lodwar	Installation and training staff on Land Information and Management System	Efficient power ratings	12	TCG	23-Jun	well-equipped registry		Lands and Survey
Purchase & Calibration, Maintenance and servicing of survey equipment.	Lodwar	Purchase and Installation of a total station	Efficient power ratings	15	TCG	23-Jun	Installed total station		Lands and Survey

SP. 2.2 Preparation of County Spatial Plan	County wide	Well-furnished land registry	Integration of green open spaces	150	TCG	23-Jun			Physical Planning
Planning of other towns	Turkwel, Kataboi, Namoruputh, Loturerei, Kaaleng and Kaikor	Well planned towns	Integration of green open spaces	40	TCG	23-Jun	Turkwel, Kataboi, Namoruputh, Loturerei, Kaaleng and Kaikor		Physical Planning
Construction of Bus parks/parking lot	Lokichar, Kakuma, Lokichoggio	Cabro style parking lots	Planting of trees and flowers	70	TCG	23-Jun	3		Urban Areas Management
Beautification of towns	Lokichar, Kakuma, Lokichoggio		Planting of trees and flowers	30	TCG	23-Jun	3		Urban Areas Management
Recreational parks	Lokichoggio and Lokichar			10	TCG	23-Jun	2		Urban Areas Management
Baraza Parks - Phase 2 of Kakuma Baraza Park	Kakuma	Construction of main pavilion and grounds	Planting of trees and flowers	20	TCG	23-Jun	1		Urban Areas Management
Establishment of integrated cemeteries	Lodwar, Kakuma and Lokichar	Designs and PDPs of Lodwar, Kakuma and Lokichar cemeteries	Planting of trees and flowers	10	TCG	23-Jun	3		Urban Areas Management
Purchase of shovel and excavator	Lodwar	Shovel and excavator for urban services		40	TCG	23-Jun	2		Urban Areas Management

No of towns with storm water drainage feasibility studies and designs	Kakuma	Feasibility and design of storm water drainage of Kakuma	consideration of recycling	15	TCG	23-Jun	1		Urban Areas Management
Waste management infrastructure improved	Lodwar	Waste management policy and bill	consideration of recycling	10	TCG	23-Jun	2		Urban Areas Management
Establishment of liquid waste dumping sites - Lokichar	Lokichar	No of towns with liquid dump site	consideration of recycling	24	TCG	23-Jun	1		Urban Areas Management
Procurement of cleaning gear	County wide	improved waste collection, litter in place	Eco-friendly materials	40	TCG	23-Jun	0		Urban Areas Management
Development of Turkana County Fire Service and Rescue bill and Policy	Lodwar	Fire service and rescue bill and policy	climate change mainstreaming	15	TCG	23-Jun	0		Urban Areas Management
Construction of Kakuma Fire Station	Kakuma	No of fire stations constructed	Planting of trees and flowers	50	TCG	23-Jun	1		Urban Areas Management
Fire Equipment and accessories	Kakuma	No. of stations equipped with Fire truck and accessories	Eco-friendly materials	70	TCG	23-Jun	1		Urban Areas Management
Installation in public institutions with solar PV systems	County wide	Improved service delivery in health facilities and improved performance in	Eco-friendly materials	20	TCG	23-Jun	2		Energy

		institutions of learning							
Solar PV systems repaired in public institutions	County wide	Routine maintenance of solar PV systems in public institutions	Eco-friendly materials	75	TCG	23-Jun	15		Energy
Installation of solar streetlights/ Routine maintenance	County wide	Improved security, quality of life through increased number of hours activities are taking place in towns, and safety for drivers, riders and pedestrians	Eco-friendly materials	42	TCG	23-Jun	1		Energy
Purchase of street lighting equipment	Lodwar	Purchase of Self-loader for installation and routine maintenance of Solar powered streetlights.	Eco-friendly materials	20	TCG	23-Jun	0		Energy

Installation of improved cook stoves	County wide	Improved service delivery owing to reduced costs on firewood and conservation of environment	Eco-friendly materials	22.5	TCG	23-Jun	6		Energy
Approved Energy Bill	Lodwar	Controlled and Organized energy developments in the County	Eco-friendly materials	3	TCG	23-Jun	0		Energy
Development of county housing and development policy and bill	Lodwar	County Housing and Development Policy and Bill developed	Eco-friendly materials	2	TCG	23-Jun	10		Housing
Construction of low-cost houses	Lodwar, Kakuma	Construction of low-cost houses - Lokichar and Kalokol	Eco-friendly materials	50	TCG	23-Jun	50		Housing
Renovation of houses	Lokichoggio	Renovation of County Government houses	Eco-friendly materials	20	TCG	23-Jun	20		Housing
Construction of ABT Centre	Lodwar	ABT Centre constructed and equipped	Eco-friendly materials	1	TCG	23-Jun	30		Housing

Tourism Culture & Natural Resources

Project name	Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of eco-toilets	Kangatoha Ward, Kaaleng/ Kaikor ward	construction of ecologically friendly toilets at the 2 tourism products- [Turkana boy monument and Eliye.		15 million	TCG	annually	2	new	Tourism
Completion and Furnishing of Kataboi and Lobokat Lodge	Lake zone ward	furnishing of the county ecolodges at Lobokat and kataboi		15million	TCG	annually	2	new	Tourism
Turkana Boy Monument	Kaaleng/ Kaikor ward	Construction of exhibition center walk path, display at Turkana Boy Monument		10 million	TCG	annually	1	new	Tourism
Turkana Boy Monument site developed	Lakezone ward								
SP 3.2 Construction of hiking trails (Loima Forest	Loima Ward	construction of hiking trails to enable ease movement		20 million	TCG	annually	2	new	

Central Island)	Loima ward and Kanagatosa ward respectively	and accessibility in and along tourism products							
Acquisition of ushanga (Bead) assorted Production tools, equipment and materials	HQ	Delivery of assorted Production tools, equipment and material		15 million	TCG	annually	100%	ongoing	Culture
Annual Turkana Tourism & Cultural Festival	HQ	celebration of our culture to enable promotion, preservation and conservation of our culture. It also enhances peace and good relations among the ateker community.		40 million	TCG	annually	100%	ongoing	Culture
Construction and Renovation of Ekalees centre	HQ	Complete and operational cultural centre and amenities		13 million	TCG	annually	25%	ongoing	Culture

Protected wildlife resources	Countywide	No. of National Reserves developed and managed		35,000,000	TCG	annually	2 NR	ongoing	NARE
Protected forests	Countywide	enforcement imitative and cases taken to court		36,000,000	TCG	annually	15 FORESTS	ongoing	NARE
Development of nature based enterprises within county forests	county wide	No. of nature based enterprises developed.		12,000,000	TCG	annually	6 enterprises	ongoing	NARE
Forest infrastructure in place	county wide	No. of county forest infrastructure developed and maintained		20,000,000	TCG	annually	7 forest infra.	ongoing	NARE

Lodwar Municipality

Project name	Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgrading of Carlifonia Market	Lodwar Township ward	Fencing, house gate , main gate, marketing stalls and new abolition blocks	tree planting at the market, use of solar powered street lights and flood lights	70,000,000	TCG	19th February 2021- 30th August 2021	2	The project needs to be implemented in three phases to a modern market(approximately 90M required)	Lodwar Municipality
Beautification of Lodwar town	Lodwar Township ward	Round about landscaping, face lifting and construction of water tower	tree planting and landscaping, greening of town	10,000,000	TCG	1st July 2021 to 31st September 2021	1	The first certificate of payment was not raised on time to effect payment	Lodwar Municipality

Construction of a Fire Station	Kanamkemer ward	Fire station block; sub structure, super structure, roofing, windows, doors, finishes, electrical works, plumbing works, toilets, waiting shades, fence and PC sums	landscaping, tree planting and parking lots	23,000,000	KUSP	24th May 2020- 22nd May 2021	1	Solar powered streetlights were completed within the scheduled time but construction of Poer station delayed due to flooding in the first site that informed change of site twice	Lodwar Municipality
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Installation of solar powered streetlights and flood lights and construction of parking lots	Lodwar Township ward	Street lighting: Led lamp, super intelligent lighting management and controller with remote monitoring capacity, nickel metal hydride battery, Photovoltaic solar panel, high efficiency poly crystalline solar module, High hollow and tapered silver galvanized steel and spray cotted treatment. rust proof with single arm and tube, pole set base. Parking Lot: Site clearance kerbs: Precast concrete storm water drainage/control, Road furniture, safety work, decoration and marking, Any other work	solar lighting	95,000,000	KUSP	16th February 2021 to 3rd December 2021	136	Solar powered streetlights and flood lights project is yet to start while Parking lot is at 50% (ongoing)	Lodwar Municipality
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Construction of Public Toilets	Lodwar Township ward	Excavation, sub structure, roofing and door	Use of septic tanks and solar lighting	4,500,000	TCG	1st September to 31st March	3	Ongoing procurement	Lodwar Municipality
Traffic control in the municipality	Lodwar Township ward		solar street lighting	350,000	TCG	March 2021 to September 2021	1	consultancy services ongoing	Lodwar Municipality
Maintenance of access roads	Lodwar Township ward		solar street lighting	11,000,000	TCG	May 2021 to September 2021	5KM	Ongoing procurement	Lodwar Municipality
Construction of market stalls	Kanamkemer ward	marketing stalls done in phases	tree planting at the market, use of solar powered street lights and flood lights	7,000,000	TCG	1 July 2021 to 31 December	30	Ongoing procurement	Lodwar Municipality
Routine maintenance of solar powered street lights and flood lights	Lodwar Township ward and Kanamkemer	Battery and battery replacements, solar and solar brackets, solar panel cleaning and welding	solar lighting	4,000,000	TCG	1 July 2021 to 31 December	50	Ongoing procurement	Lodwar Municipality
Rehabilitation of Lodwar dump site	Lodwar Township ward	Excavation, fencing and gate	waste segregation	5,000,000	TCG	1 July 2021 to 31 December	1	Ongoing procurement	Lodwar Municipality

Rehabilitation of Lodwar arboretum	Lodwar Township ward	Site clearance, pruning, fencing, walk paths, benches and tree planting	environment conversation, tree planting, wildlife conservation, greening	3,000,000	TCG	1 July 2021 to 31 December	1	Ongoing procurement	Lodwar Municipality
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