

TURKANA COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2019/2020

August, 2018

COUNTY VISION AND MISSION

County Vision

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

County Mission

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

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ABBREVIATIONS AND ACRONYMS

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

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

GLOSSARY OF COMMONLY USED TERMS

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

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

County: Not to be confused with the defunct county councils of Kenya, the counties of Kenya are geographical units envisioned by the 2010 Constitution of Kenya as the units of devolved government.^[1] The powers are provided in Articles 191 and 192, and in the Fourth Schedule of the Constitution of Kenya and the County Governments Act of 2012. The counties are also single member constituencies for the election of members of parliament to the Senate of Kenya^[2] and special women members of parliament to the National Assembly of Kenya^[3] As of the 2013 general elections, there are 47 counties whose size and boundaries are based on the 47

legally recognized Districts of Kenya. Following the re-organization of Kenya's National administration, Counties were integrated into a new national administration with the National Government posting County Commissioners to represent it at the counties.

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

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

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

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

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

Integrated development plan: An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing

conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

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

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

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

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

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

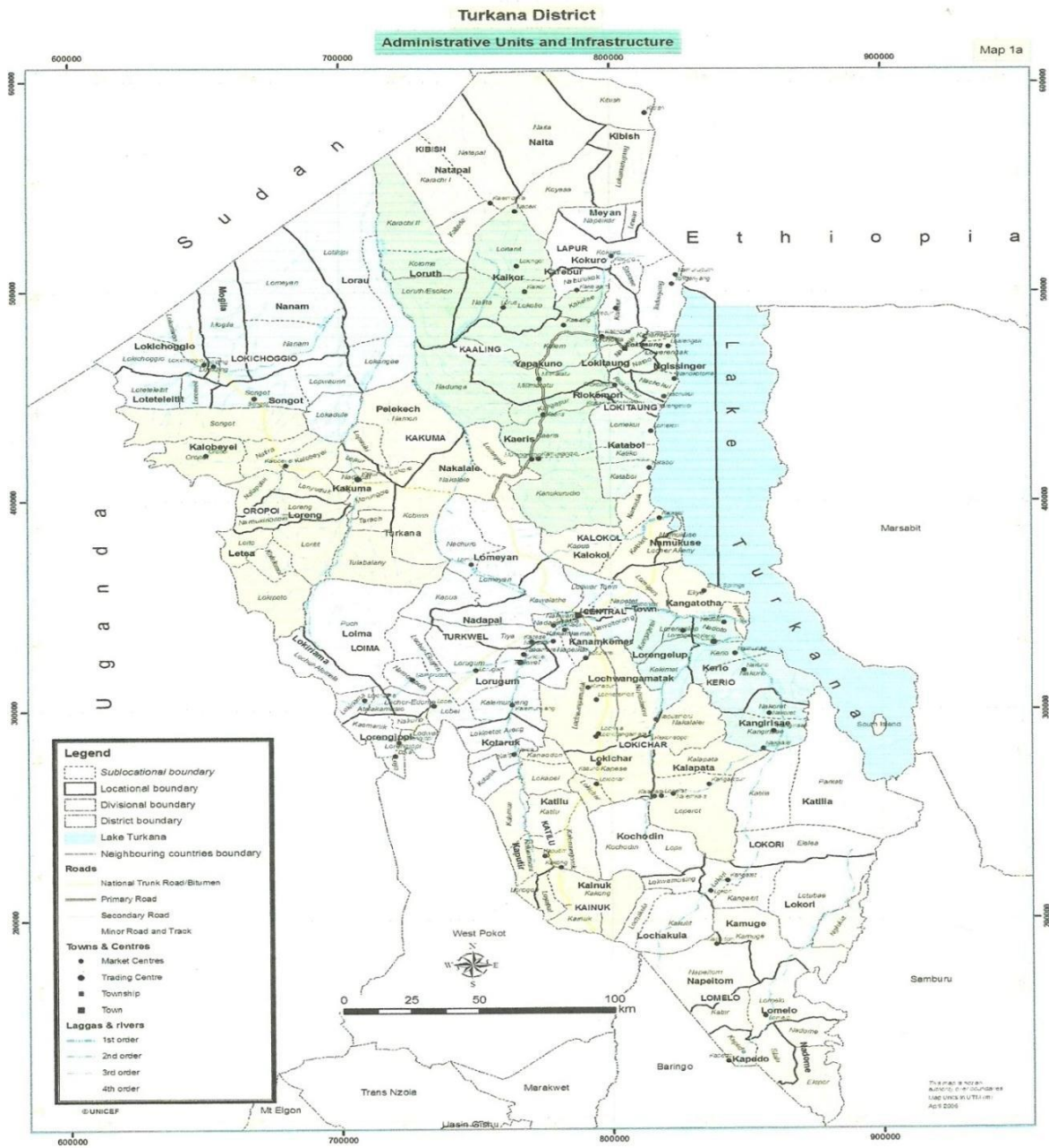
Stakeholder Approach to Risk Informed and Evidence Based Decision Making

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

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

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

MAP OF TURKANA COUNTY



FOREWORD

This is the first plan in a series of Annual Development Plans to be implemented during the 2018-2022 plan period. It is a transition plan from the 2013/17 CIDP to the 2018-2022 one and its preparation has been informed by the need to provide linkage between the two sets of planning documents. 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 that among other things requires the County Executive Committee Member responsible for planning to not later 1st September of each year submit the Annual Development Plan 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 2018/19 ADP incorporates inputs of various stakeholders operating within the county and outside. It draws its inputs from sectoral plans of the unit departments from the Turkana county government. Implementation of this plan will require the input of various stakeholders operating within and without the borders of the County Government of Turkana. This will be enhanced through networking and coordination with key stakeholders and other development partners for the benefit of the citizens. Critical in the implementation of the plan is coordination with National government to eliminate duplication of activities in the County.

In conclusion, all programmes and projects captured in this plan are critical in unlocking the economic potential of this county.

I therefore thank all players for being part of this transformation agenda.

HON. ROBERT LOTELENG'O

CEC MEMBER-FINANCE & ECONOMIC PLANNING.

PREAMBLE AND ACKNOWLEDGEMENTS

This Annual Development Plan, 2019/2020 is the first in CIDP II which is a five-year development blueprint in which all plans will be drawn from. It is a continuation of the Turkana County Government's effort to ensure effective linkage between policies, planning and budgeting. The document provides strategic priorities for the medium term that reflects the County Government's plans and priorities.

Cognizant of the fact that Annual Development Plan is a collective effort, the Department of Economic Planning wishes to acknowledge all County Departments (line sectors and other various government departments and agencies) for their full co-operation in providing critical information that eventually led to 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 were not in vain. A core team in the Economic Planning Department did a perfect job in preparing this development plan. Special mention goes to; Richard Emoru, Victor Lekaram, Francis Lokwar, Gabriel Lodoso, Peter Elman, Samson Lokuruka, Ignatius Erupe, Tonny Lokinei, Maurice Natoot, Anita Ngala and Dalmas Eris who without their input this work would not have been a success.

AGNES MANA

CHIEF OFFICER-ECONOMIC PLANNING.

EXECUTIVE SUMMARY

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

The Annual Development Plan (ADP), 2019/2020 is prepared as per Section 126 of the Public Finance Management Act, 2012 and in accordance with article 220 (2) of the Constitution of Kenya, 2010. Section 126 (3) of the Public Finance Management Act, 2012 states;

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

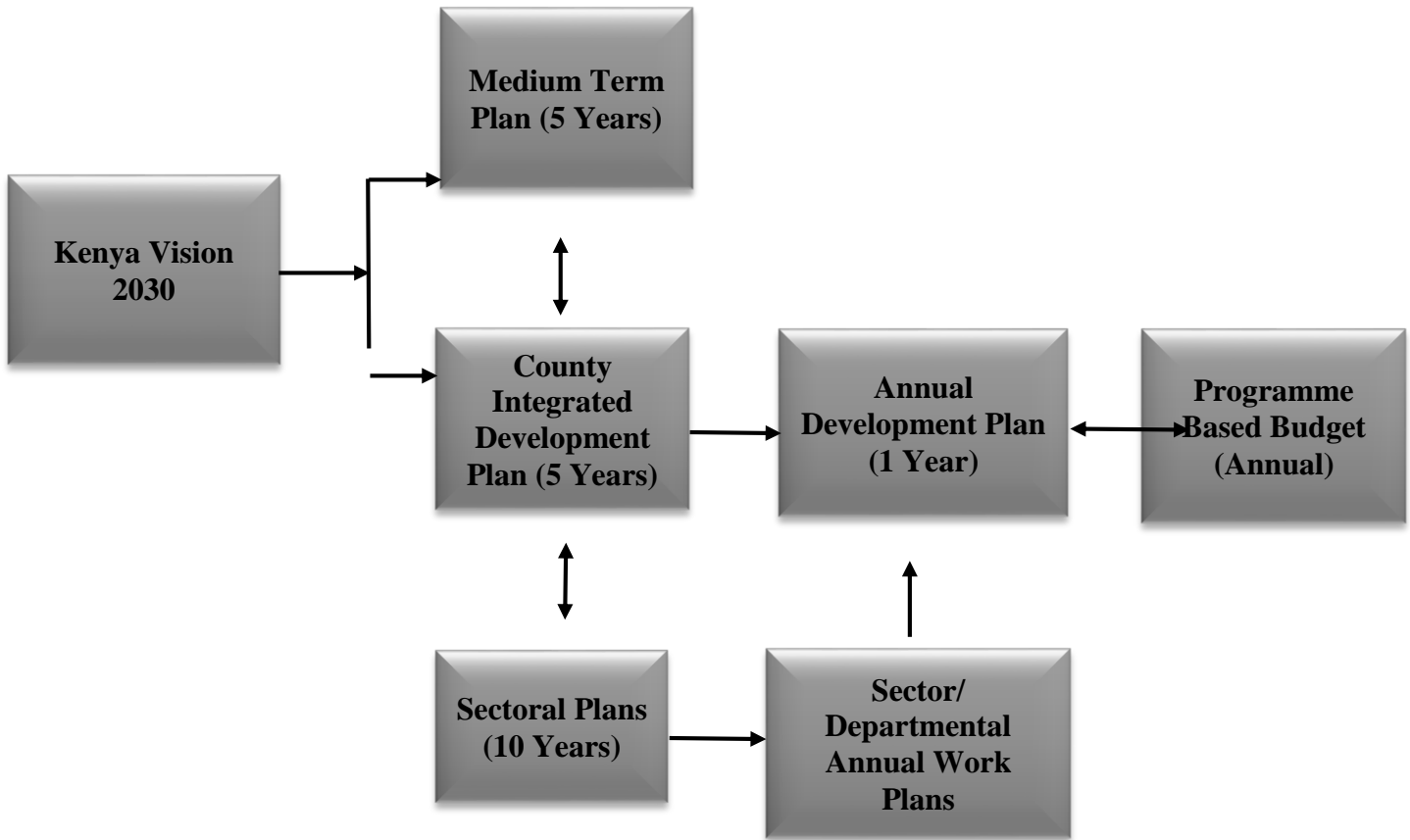
identified and aligned to the strategic objectives. Clear goals and indicators are set against actual outcome. The costing is also clearly spelt out.

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.

Figure 1: ADP linkages with other plans



1. CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Turkana County is the second largest of 47 counties in the Republic of Kenya. It covers an area of 71,597.6km², accounting for 13.5% of the total land area in Kenya (Turkana County Investment Plan, 2016-2020). It lies between Longitudes 34° 30'E and 36° 40'E and between Latitudes 10° 30'N and 50° 30'N. Turkana is located in the northwest of Kenya and borders Uganda to the west, South Sudan and Ethiopia to the north and northeast respectively. Internally, it borders West Pokot and Baringo counties to the south, Samburu County to the southeast, and Marsabit County to the east.

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

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

1.2 Administrative and Political units

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

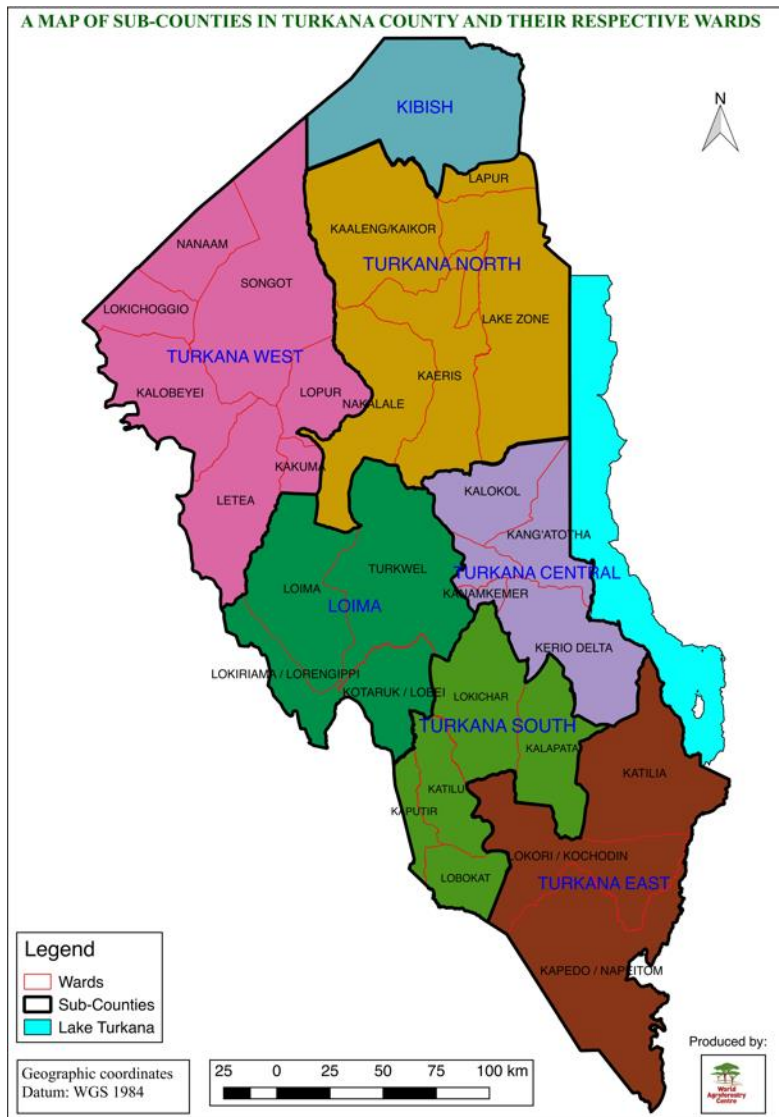


Figure 2: Sub-counties and wards of Turkana County

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 (Kangattha)	1,005.00	
		Kalokol	1,134.90	
Loima	29,103	Kotaruk/Lobei	1,138.60	26
		Turkwel	3,518.20	
		Loima	2,119.10	
		Lokiriana/ 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	
		Latea	2,909.40	
		Songot	2,365.10	
		Kalobeyei	1,599.70	
		Lokichogio	1,481.60	

		Nanaam	3,520.00	
Turkana East	15,620	Kapedo/Napeitom	4,215.90	20
		Katilia	3,337.80	
		Lokori/Kochodin	8,185.70	
Totals	191,435	30	71,597.6	156

1.3 Demographic Profile

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

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

1.4 Annual Development Plan Linkage with CIDP

The County Government has an Integrated Development Plan (CIDP) that was prepared and in final stages of approval. The implementation of the CIDP 1 has been through a step wise process that includes County Annual Development Plans, Departmental Work plans and Sectoral plans. The end term review of CIDP I (2013-17) was undertaken and its findings informed the formulation of CIDP II (2018-22). The CIDP II is based on a strategic restructure of departmental sectors that include: Agriculture, Pastoral Economy and Fisheries; Education, Sports and Social Protection; Finance and Economic Planning; Health and Sanitation; Infrastructure, Transport and Public Works; Lands, Energy, Housing and Urban Areas Development; Office of the Governor; Tourism, Culture and Natural Resources; Trade, Gender and Youth Affairs; Public Service and Disaster Management; and Water, Environment and Mineral Resources.

The established priority development initiatives outlined in the CIDP II have emerged from broad consultation and have been intentionally linked in order to contribute to national (Vision 2030, MTP 3 and the Big Four Priorities and Actions, and the EDE CPF 2022), continental (African Agenda 2063) and international goals (SDGs). The proposed priorities are articulated through

sectoral plans, public participation outputs, sectoral flagships, and cross-sectoral transformational flagships further underpinned by my 2nd Manifesto.

1.5 Preparation process of the Annual Development Plan

The preparation of the FY 2019/2020 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 2019/2020 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. 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 THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a detailed view of respective sector mandates, achievements and summary of Sector/ Sub-sector Program for FY 2017/2018. An indicative matrix detailing projects/programmes, key output, key performance indicator, planned target and achieved targets and remarks on projects and programmes.

2.2 Sector/ Sub-sector Achievements and Priorities for FY 2017/2018 are outlined below;

2.2.1 GOVERNANCE

Strategic priorities

- ❖ To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff.
- ❖ To provide the county government with a modern and spacious residence
- ❖ Enhance the county investment levels through PPP initiatives.
- ❖ Promote peace within the county and among neighboring communities.
- ❖ Enhance effective and timely communication/dissemination of government policies and programs
- ❖ Ensure prudent use of public resources.

Key achievements

- ❖ The construction of the second phase of the governor's official county residence underway.
- ❖ The office has operationalized the Governor's Press Unit. Legal Office, Gender Advisory Office, Oil and Gas Advisory Office.
- ❖ The office has conducted regular cabinet meetings. Intergovernmental coordination between the county government of Turkana and the National government has been on-going and there is mutual understanding and relations.
- ❖ The county has witnessed improved security, inter-community engagements that has seen support for pastoralists in neighbouring countries.

- ❖ Under the Turkana-UN Joint Programme, the county has also co-operated in a number of programs and projects with the UN and other well-wishers/Donors.

Table 2: Summary of Sector/ Sub-sector Programmes

Programme: General Administration, Planning and Support Services							
Objective: To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff							
Outcome: An enhance institutional framework for efficient and effective service delivery							
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Variance	Remarks
SP 1.1 Office of the Governor	Delivery of quality, effective and efficient services (Head of County Public Service)	Ability to achieve on agreed deliverables	100%	100%	100%	0%	Done
SP 1.2 Government Coordination	Improved County Government Coordination	No. of meetings done.	48	12	12	0	Done
SP 1.3 Public Communication and Media Relations	Increased public awareness of Government programmes	No. of sensitization meetings	8	6	4	2	untimely disbursement of funds
SP 1.4 Intergovernmental relations	enhanced intergovernmental coordination	No. of intergovernmental meetings and engagements	6	6	6	0	Well-coordinated intergovernmental engagements
SP 1.5 Liaisons services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%	0%	well archived
Programme: Strategy and Delivery							

Objective: To support the development of strategies and implementation of flagship projects							
Outcome: Improved development outcomes							
Sub Programme	Key outputs	Key performance indicators	BASELINE	Planned Targets	Achieved target	Variance	Remarks
SP2.1 Legal advisory services	Informed opinion and advisory on legal matters	% of legal opinion provided	100%	60%	20%	-40%	delay in court rulings
SP2.2 Economic research and advisory	Project appraisal and informed decision making to create an enabling environment for economic growth	Feasibility, project appraisals and research reports done	3	2	0	-2	Financial constraints
SP2.3 Gender development and support	Improved and mainstreamed gender based programming	No. of plans/policies that have been gender mainstreamed	10	5	0	-5	Due to funding challenges
SP2.4 County attorney	Improved County legal representation	No. of legal cases and statuses	10	10	0	-10	county attorney recently appointed
SP25 Climate change mainstreaming and advisory	Mainstreaming of climate change in programmes	No. of Project designs and programmes on climate change	10	10	0	-10	climate change advisor not yet appointed
Programme: Partnerships and Investments							
Objective: To Enhance the county investment levels through Public Private Partnership initiatives.							
Outcome: Improved County GDP							
Sub Programme	Key outputs	Key performance indicators	baseline	Planned Targets	Achieved target	Variance	Remarks
SP3.1 Joint Program Coordination UN/TCG	Improved project delivery through mutual partnerships	No. of UN-TCG Delivery as One Reports	1	4	4	0	Well-coordinated and Achieved

SP 3.2 Public Private Partnerships engagements	Improved public private investments	No of PPP initiated by TCG	3	2	2	0	Done
Programme: Peace Building and Conflict Management							
Objective: To promote peace within the county and among neighboring communities							
Outcome: Improved Peace and Security in the County							
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	variance	Remarks
SP 4.1 Cross Border Initiatives	Enhanced Cross border peace	No of meetings/resettlements done	3	6	10	4	Resettlement to be implemented in 2018/19
SP 4.2 Development of the County Peace Policy and Strategy	County Peace Policy developed	County Peace Policy developed	0	60%	20%	40%	Peace policy to be implemented in the 1st Q of 2018/19
SP 4.3 Internal peace initiatives	Improved coexistence amongst communities	Meetings done	100%	70%	60%	10%	More peace dialogue to further reduce crime rates
SP 4.4 Resettlement activities	Resettlement of displaced community members	No. of settlements realized.	0	3	0	-3	Resettlement to be implemented in 2018/19
SP 4.5 Support the renovation of Kibish, and Lokitaung security infrastructure	Utilized unused police training facility as part of the strengthening Community Policing.	No. of NPRs and County Enforcement officers trained	0	50	0	-50	Training by security department 2018/19
Programme: Government Communication and Media Relations							
Objective: Enhance effective and timely communication/dissemination of government policies and programs							

Outcome: To improve the county's image and raise its profile							
Sub Programme	Key outputs	Key performance indicators	baseline	Planned Targets	Achieved target	Variance	Remarks
SP 5.1 Documentation and Publicity	Up to date county communication platforms (Social media, website, newsletter) and periodic external communication (print and broadcast media)	Availability of county information to the publics (external and internal)	1	300	100	-200	July 2017 visitors to the website were 3684 while June 2018 was 18,148
SP 5.2 Operationalization of Governor's Press Unit	Governor's press unit fully operational	Unit established and equipped	0	120	75	-45	Good Achievement
SP 5.3 Civic Education and Public Sensitization	Public aware of government operations and programmes	Public participation in Government activities		70%	50%	-20%	Need for more public sensitization meetings & program
SP 5.4 Governor's speeches, addresses and publications	Dissemination of Governor's address during official engagements	Speeches published and disseminated	4	7	7	0	Excellent Achievement
SP 5.4 Production of County Newsletter	Monthly publication of county news	County Newspapers printed	1	3	8	5	The team managed to surpass the target
Programme: County Audit Services							
Objective: Enhance effective and timely communication/dissemination of government policies and programs							
Outcome: Prudent use of public resources							
Sub Programme	Key outputs	Key performance indicators	baseline	Planned Targets	Achieved target	Variance	Remarks

SP 5.1 Internal Audit.	Production of management and audit reports	No. of reports	0	15	10	-5	The team was involved in ad hoc assignment
SP 5.2 Quality Assurance.	Project field visit reports	No. of reports	0	8	9	1	Exceeded because of ad hoc assignment
SP 5.3 Support to Audit Committees.	Production of management and audit reports.	No. of reports	0	8	4	-4	The audit committee members came in late
Programme: Upgrade of Key County premises							
Objective: To provide the County Government with a modern residence							
Outcome: A conducive and quality accommodation environment to enhance efficient and effective service delivery							
Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved target	Variance	Remarks
SP6.1 Construction of Official Governor's Residence (Ongoing)	Quality and spacious accommodation	% of works done	50%	70%	25%	-45%	Delay in disbursement of funds
SP6.2 Upgrading of the Physical security of Hdqs	A secured county headquarters	% of county headquarters secured	0	50%	25%	-25%	Non-competition of tendered works for securing county headquarters

2.2.2 FINANCE AND ECONOMIC PLANNING

Strategic priorities

- i. Create an enabling environment and enhance institutional efficiency and effectiveness.
- ii. Offer efficient county treasury services
- iii. Strengthen the effectiveness and efficiency of revenue collection systems
- iv. Offer reliable procurement systems, storage of stock and distribution of supplies
- v. Promote good governance; enhance service delivery, tracking of deliverables and advice through management reports
- vi. Ensure collection, collation, storage and updating of data and information suitable for planning process

Key achievements

- i. The department of finance and Economic planning has improved budget absorption from 70% to 85%.
- ii. Produced on a timely basis quarterly statutory reports.
- iii. Facilitated payment of goods and services through the IFMIS.
- iv. Rolling of e-procurement system
- v. Increased capacity in revenue collection through automation and broadening of revenue sources.
- vi. Conducted Social Intelligence Reporting and tracking of indicators.
- vii. Ensured timely delivery of the county budget enhanced public participation and budgeting and planning processes.
- viii. The department of Economic Planning was also ranked no. 1 in the Annual Capacity Assessment Report conducted by World Bank.

Table 2.2 Summary of Sector/ Sub-sector Programmes

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Target (s)	Actual Achievement(s)	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	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	68%	Limited resources
Programme 2 COUNTY REVENUE PROGRAMME					
SP2.1 Awareness and Campaigns on revenue at ward level	Sensitizations on importance of levying taxes	No. of people sensitized	1500	900	Budget affected by reallocation during drought and pending bills
SP2.2 Strengthening Revenue Sources	Improved Revenue collected	Timely delivery of collection reports.	Due date of deadline	5th of every month	Reports delivered on time
Programme 3 COUNTY PROCUREMENT PROGRAMME					
SP3.1 Support to Procurement Committees.	Enhance procurement accountability	No. of monthly procurement reports	12	10	The difference was due to staff capacity and the reports timelines
SP3.2 Contract Management.	Enhanced contract management	Numbers of contracts managed.	200	100	Some contracts not entered into due to limited resources and delays in funds disbursements Poor contract supervision.
SP3.3 Procurement Systems.	Information and data	Number of open tenders,	200	70	Most tenders could not be processed due to timelines and funds adjustment
		Number of restricted tenders	20	2	Limited resources

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Target (s)	Actual Achievement(s)	Remarks
		Number of low value procurement tenders	100	50	Consolidation of orders, economies of scale
SP3.4 Project Management.	Projects managed.	Number of projects managed.	500	350	Poor project management
SP3.5 Supplier Engagement and Awareness.	Supplier engaged	Number of suppliers Engaged.	3000	2500	Limited resources
Programme 4 Resource Mobilization					
SP4.1 Resource mobilization	Resource Mobilization Strategy	Number of partners engaged	20	1	In adequate Staff
Programme 5 Accounting Services					
SP 5.1 County Financial management and Reporting/Research and Development	Improved Financial Reporting	Number of Financial Reports	4	4	Reports delivered on time
SP 5.2 Social and Financial Security	County Asset insured	Percentage of County Assets insured	50	50	Achieved
SP 5.3 Projects/Supplies Verification			60	60	Achieved
SP 5.4 Valuation and Management of County Assets	County Asset register	% of asset registered	60%	60%	Achieved
Programme 6 Infrastructure Development					
SP 6.1 County Headquarters Offices	Construction of county headquarter	% level of completion	70%	70%	Superstructures. Interior plastering complete.

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Target (s)	Actual Achievement(s)	Remarks
SP 6.2 Citizen Resource Centres (Extra works Kerio, Lorugum)	Increased access to information and ICT services	No. of Citizen Resource centers completed	2	0	Funds diverted to cater for pending bills
SP 6.3 Construction of Lokitaung Slaughterhouse	Improved county revenue	% completion of works	100	0%	Funds diverted to cater for pending bills
SP 6.4 Ongoing works at Lokiriama Revenue Centre	Improved county revenue	% completion of works	70%	60%	Funds diverted to cater for pending bills
SP 6.5 Completion of Kanam-Kemer Slaughter House	Improved county revenue	% completion of works	100%	70%	Funds diverted to cater for pending bills
Programme 7 IFMIS Systems					
SP 7.1 IFMIS Systems (IFMIS server/back-up, ifmis switches/D-links, Networking, Trainings.	IFMIS system	Percentage of officers trained	50%	50%	Done
Programme 9 County Economic Planning Services					
SP 9.1 Public Participation in Planning Processes	Public participation forums held	No. of Public participation forums held	5	4	Achieved
SP 9.2 County Budget and Economic Forum	Improved service delivery	No. of economic forum reports	4	2	Reports delivered on time.

Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Target (s)	Actual Achievement(s)	Remarks
SP 9.4 County Development Plans and Policies	Improved Planning	ADP	1		Achieved
		CIDP	1	1	Achieved
SP 9.5 Development Coordination	Devolved Committees	No. of reports produced by devolved units	37	0	Achieved
SP 9.6 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	Risk-Informed and Evidence-Based decision making	Updated decision tool in place	1	1	Achieved
SP 9.7 Research and Statistics	Production of vital county statistics	Annual statistical abstract	1	1	Achieved
		Updated County Indicator handbook	1	0	Budget affected by reallocation during drought and pending bills
Programme 10 Feasibility Studies					
SP 10.1 Monitoring and Evaluation	Improved project and county vision delivery	M&E Reports	4	4	Reports delivered on time

2.2.3 WATER, ENVIRONMENT AND MINERAL RESOURCES

Strategic Priorities

- i. Create an enabling environment and enhance institutional efficiency and effectiveness
- ii. To provide safe and adequate water for domestic and livestock use
- iii. Use of water resources optimally, sustainably and equitably
- iv. Improve planning, co-ordination and management of water sector
- v. To enhance clean and healthy environment
- vi. Enhance exploration and sustainable exploitation of mineral resources

Key achievements

- i. Development and utilization of Lodwar (Napuu) aquifer has increased access to safe and clean potable water within Lodwar town
- ii. Design of 4 mega dams in Kotome, Letea, Kalemng'orok and Napeitom is ongoing
- iii. Increase in number of people and institutions with access to clean water through drilling of boreholes
- iv. 11 water supply systems have been established and augmented
- v. Improved capacity of water service providers in areas where training has been held
- vi. Domestication of Multilateral environmental agreements through celebration international days e.g. World environment day, world water day
- vii.** Greening Turkana; over 5000 trees planted
- viii.** Trained one mining group in Nakalale Ward-Turkana North

Table 2.3 Summary of Sector/ Sub-sector Programmes

Programme1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Objective; To An enhance institutional framework for efficient and effective service delivery					
Outcome: An enhanced institutional framework for efficient and effective service delivery					
Sub-programme	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Target(s)	Achieved Targets	Remarks
SP1.1 General Administration		Ability to achieve on agreed deliverables	100%	60%	Inadequate funds
Programme 2: FEASIBILITY AND DESIGNS					
Objective : To undertake feasibility studies and designs of dams and water reticulation systems					
Outcome: Construction of water pans and drilling of boreholes					
SP 2.1 Technical planning and designs	Increased evidence-based decision-making	No. of feasibility studies and designs prepared utilized	4	2	Inadequate funds
SP 2.2 Water Permits, NEMA license	Increased implementation	No. of water permits acquired for major water works	10	0	Inadequate funds
SP 2.3 Capacity building of LOWASCO Water Service Providers (WSP)	Increased access to potable water	No. of WSPs reporting utilization of skills and knowledge acquired	10	0	Inadequate funds
SP 2.4 Training of Water Users Associations (WUAs)	Increased knowledge and skills among WUAs/WSPs	No. of WUAs reporting utilization of skills and knowledge acquired	5	2	Delay in disbursement of funds
Programme 3: Environmental management					
Objective: To ensure a healthy environment for Turkana residents					
Outcome: Clean and healthy environment for secure sustainable development					

SP 3.1 Pollution Control and Management	Enhanced clean environment	No. Samples collected for pollutants test/chemical test.	10	8	Done by Tullow
		No. Of Environmental inspections conducted	2	2	Officers need basic enforcement course to be gazetted basic enforcement officers
		No. Of disposal sites established and gazette	2	2	Achieved
SP 3.2 Environment Extension Services	Stakeholders involvement and participation in Environment protection and Conservation, Training and registration of Environmental community based organizations	No. Of Environmental audits and Impact assessments conducted,	10	8	EIA training needed for staff to enhance environmental impact assessment report reviews
		No. Of Environmental sites visits conducted	20	20	Achieved
		No. Of Environmental clubs and groups trained and registered.	7	7	Achieved
		No. Of Environmental events marked and celebrated	2	2	World Environment day, World wetlands day celebrated
Programme 4: INFRASTRUCTURE DEVELOPMENT					
Objective: To provide adequate and quality water					
Outcome: To improve work environment					
SP 4.1 Improvement of office infrastructure at county and sub-county level	Improved work environment	% age of officers with office space	100	50	Funds available relocated for pending bills
Programme 5: WATER SUPPLY					
Objective: To provide adequate and quality water					
Outcome: Strengthened sustainable water supply					

SP 5.1 Integration of Napuu and Lodwar town water supply system (Phase III)	Increased access to potable water	No. of households and businesses reporting access to potable water	3000	0	Contract signed with national water but implementation yet to start
SP 5.2 Rehabilitation, up-grading and augmentation (hybrid system i.e. solar, wind and genset) of high yielding boreholes and water springs into piped water systems	Increased access to potable water	No. of households with continued access to potable water	6000	6000	This was achieved through the service framework agreement with devis & shirtliff
SP 5.3 Rehabilitation of non-functional water supply systems	Increased access to potable water	% of households accessing potable water	100	60	Done under emergencies & only involving pumping equipment
SP 5.4 Construction of Lodwar town (phase I) sewerage system	Increased access to potable water	No. of urban centres with sewerage	1	0	Funds relocated to pending bills
Programme 6: DRILLING					
Objective: To provide adequate and quality water					
Outcome: Strengthen sustainable water supply					
SP6.1 Purchase drilling equipment - Terrameters (2), Piezometers (3), borehole cameras (2), water levels monitoring softwares	Increased access to potable water	No. of drilling equipment purchased	7	0	Deferred to 2018-2019 due to pending bills
SP6.2 Purchase water rigs, 1 Test Pumping equipment and 1 service cars	Increased access to potable water	No. of water rigs and service cars purchased	5	0	Deferred to 2018-2019 due to pending bills
SP 6.3 Purchase of Total Station for survey	Increased access to potable water	Total Station Purchased	1	0	Deferred to 2018-2019 due to pending bills
Programme 7: OPERATIONS AND MAINTENANCE					
Objective: To enhance efficiency in operations					
Outcome: To strengthen operation of water supply					
SP 7.1 Construction of rock catchments	Increased access to water among pastoralists	No. of newly constructed rock catchments	2	0	Contracted but not completed

SP 7.2 Construction of Mega Dams (>100,000m3)	Increased access for both human and livestock	No. of mega dams constructed	2	0	Deferred to 2018-2019
SP 7.3 Water trucking, provision of fuel subsidies, Gensets servicing, Plastic/Collapsable tanks, Solarisation (upgrading) and additional sub county O&M motor vehicles	Improved access to potable water	No. of households continuing to access water	2000	2000	Achieved target
Programme 8: ENVIRONMENTAL REHABILITATION					
Objective: To rehabilitate degraded areas in the county					
Outcome: Number of acres rehabilitated					
SP 8.1 Rehabilitation of Degraded Environment at Quarry sites (Nasiger and Naduat)	Rehabilitation of useful degraded Environment to minimize negative impacts	No. Of degraded sites rehabilitated	2	0	Financial constraints
		Acreages reclaimed	5 acres	0	Financial constraints
		No. Of tree seedlings planted	1000	800	schools and institutions
Programme 9: MINERAL RESOURCES					
Objective: To promote mining and quarrying activities in Turkana county					
Outcome: Mining and quarrying industry that will improve community livelihoods and contribute to the economy of Turkana County					
SP 9.1 Mineral Resources	Improved Mining sector and sustainable exploitation of minerals for socio-economic development and value addition	No. Of small scale miners trained, registered and licensed, ,	1	1	kobuin mining group trained
		Feasibility study report on mining practices in Turkana County	2	0	Lack of Funds
		No. Of mining equipment transferred to the registered mining groups	2	0	Lack of Funds to purchase equipment

2.2.4 HEALTH AND SANITATION

Strategic Priorities

- i. Eliminate communicable conditions
- ii. Halt, and reverse the rising burden of non-communicable conditions.
- iii. Reduce the burden of violence and injuries.
- iv. Provide essential health care
- v. Minimize exposure to health risk factors
- vi. Strengthen collaboration with health related sectors

Key Achievements

- i. Community Health Services Bill has been assented to by the Governor
- ii. Fully Immunized Child is now at 79% from 68%
- iii. Antenatal Clinic Visits is at 43% from 33%
- iv. Skilled Deliveries from 47% from 33%
- v. Family planning coverage is at 16%
- vi. Proportion of Wasted Children is has reduced from 18 % to 16%.
- vii. Exclusive breastfeeding has increased from 76.5% to 80 %

Table 2.4 Summary of Sector/ Sub-sector Programmes

Programme Name : General Administration, Planning Support Services					
Objective: To ensure delivery of quality, effective and efficient services					
Outcome: An enhance institutional framework for efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1 General Administration.	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	40%	Financial constraints in the financial year
Health information and management	Quality health information for evidence based decision making	Number of M&E meetings conducted involving all the stakeholders	4 meetings	4 meetings	
		Number of faciities receiving HMIS tools	210	200	
		Percentage of facilities that have digitized HMIS	20%	18%	Some (3) EHR requiring accessories fixing e.g batteries, solar
SP 1.3 Health products		Percentage of facilities having adequate supplies.	80%	93%	Health Products were carried over to the Fiscal year, Other stakeholders also contributed in the kitty
SP 1.4 Rural Facilities Operations and Maintenance support.		Percentage of functional facilities.	70%	0%	Monies were moved during Supplementary budget

SP 1.5 Medical referrals/response		Number of referrals cases managed in the county	70%	95%	The specialists were able to examine and mitigate the special cases
Programme Name: PREVENTIVE AND PROMOTIVE HEALTH SERVICES					
Objective: TO PROMOTE HEALTH AND PREVENT NON COMMUNICABLE DISEASES					
Outcome: REDUCED BURDEN OF PREVENTABLE CONDITIONS/DISEASES					
SP 2.1 Family Health	Improved Child health in the county	Proportion of under one year children who are fully immunized.	80%	79%	Integrated outreaches have helped in reaching the hard to reach areas where facilities are not in place.
	Improved reproductive health	%4TH ANC visit coverage	80%	43%	Clients access facilities for ANC services late
		%Skilled deliveries coverage	80%	47%	Facility need to provide space for maternal services like delivery and have skilled health workers manning facilities to reduce home deliveries
		%Family planning coverage	80%	16%	Cultural and religious beliefs still a barrier
	Improved adolescent health	% of Rape/defilement victims accessing services	80%	30%	Most clients do not report their issues to the hospital and authority
		% Medico legal cases managed	80%	60%	Most clients settle their cases outside courts and don't report

	Improved nutrition system	Proportion of health facilities offering HINI services	100% (130) of the facilities offer nutrition services	80%	Human resource is an issue
		Proportion of health care workers with the right skills to offer nutrition related services	100% of all the health workers are able to offer the required nutrition services	50%	Most facilities have no nutrition officer
		Number of coordination meetings held	12	12	
		Proportion of under five years children attending CWC who are wasted	23%	18%	This is a reducing indicator from 23% to 18%
		Proportion of health facilities submitting timely reports	100% (130) of the health facilities offering nutrition services submitting complete and timely reports	100%	Training of nutrition coordinators in LMIS has strengthened this service

	Cancer Detection and eradication	% OF WCBA SCREENED FOR CERVICAL CANCER	60%	10%	Sensitization of the community and capacity gap to conduct screening
	Improved management of mental cases.	% of schools with teachers able to manage psychosocial and physical effects of drugs & alcohol	60%	0%	No funds
		% of spiritual leaders sensitized on Guiding and counselling of youth.	60%	0%	No funds
		% of County officers trained on preparation for retirement	60%	0%	No funds
		% of OPD Clients with Mental conditions	60%	10%	Stigma and cultural beliefs still barrier
	Improved management of ADA cases	% of schools reached on ADA awareness	10 big schools	0	No funds
		%of AA recoveries reached through outreaches	7 sub-counties		No funds
		% of schools with teachers trained on Guiding / counselling on ADA	30 big schools	0	No funds
		% of health facilities Managing ADA clients in sub counties	1	1	No funds

		No of NACADA conferences attended	1 conference	0	No funds
		Number of PLWHIV newly identified	13,033	7870(13%)	The targets are in terms of population based coverages and Nationally allocated targets
		Number of eligible HIV clients on ARVs	11032	7780(12%)	
		Proportion of HIV clients on ART virally suppressed	90%	69 % (6.7%)	
		HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	1117	428(38%)	
		Initial EID PCR positivity rate	<5%	6.5 % (43%)	
		Number of males circumcised	86784	9653(48%)	
Programme Name : CURATIVE HEALTH SERVICES					
Objective: To improve curative and referral services.					
Outcome: Provision of curative healthcare services.					
Lodwar County and Referral Hospital	Improved curative and referral services.	Expansion of Laboratory	1		Molecular Laboratory expansion is ongoing

		Equipping of the HDU and ICU units	1		HDU/ICU construction is ongoing.	
		construction of the Renal unit and isolation unit	1		Renal Unit was created at the Accident unit, construction is to be done, Isolation unit has stalled due to finances	
		Purchase of oxygen back-up cylinders, defibrillators, orthopedic implants, vital monitors, radiology machines, ELISA machine, fridges and freezers for blood transfusion centers.	1		Oxygen back-up cylinders not purchased, not appropriated in the budget	
		Purchase of beds and lockers for the new wards	1	1	Wards are still not complete hence the beds have not been purchased	
		Purchase of patients uniforms	1		Bed linens were purchased instead of the uniforms	
		Purchase of 360Kva generator	1		Not appropriated in the budget	
SP 3.2 Infrastructure	Health	Equipping of facilities	Percentage of facilities receiving equipment.	50%	0%	Monies were moved during Supplementary budget
		Land Surveying and fencing of the health facilities	Percentage of facilities receiving equipment.	50%	0%	Monies were moved during Supplementary budget

	Renovation of Old facilities	Percentage of facilities renovated.	50%	0%	Monies were moved during Supplementary budget
	Construction of pit latrines	Percentage of facilities with pit latrines.	50%	0%	Monies were moved during Supplementary budget
SP 3.3 Blood Drives	Adequate blood supply	Number of blood drives held.	10 Drives	12 drives	
SP 3.4 Medical equipment	Comprehensive health services provided	Percentage of facilities offering comprehensive healthcare.	50%		Monies were moved during Supplementary budget
SP 3.5 Specialized services	Comprehensive health services provided	Number of patients receiving specialized services.	1000 patients		

2.2.5 TRADE, YOUTH AND GENDER

Strategic Priorities

- ❖ Create an enabling environment and enhance institutional efficiency and effectiveness.
- ❖ Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.
- ❖ Contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development
- ❖ Promote trade, broaden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise development.
- ❖ To revive the dormant co-operative societies
- ❖ Stimulate industrial development through value addition & create enabling environment for investments
- ❖ Provide standards for consumable products & support to MSMEs
- ❖ Enhance good governance in co-operative movement
- ❖ Improve market access, value addition technologies promoted and adapted by co-operatives
- ❖ Provide funds for loaning to co-operatives

Key Achievements

TRADE

- ❖ An increase of 1000 licensed businesses, a testament to an improved business environment
- ❖ Deepened cross border trade relations with Moroto driving down prices of commodities
- ❖ Establishment of an incubation business development centre (Biashara Centre) as a one-stop shop for business consulting services
- ❖ Established a Kes. 160 Million Biashara Fund targeting 3000 SMEs
- ❖ Trained 8 producer groups/enterprises on export product development with 2 groups getting the opportunity to exhibit in Birmingham – UK for Spring Fair 2018 Exhibition; This is done in collaboration with Export Promotion Council through their Product Development Programme
- ❖ Collaborating with Anti-Counterfeit Authority to combat trade in illicit products

- ❖ Supported 31 students on scholarships, training on specialized industrial skills at Technology Development Centre – Athi River
- ❖ Prioritized operationalization of Nadapal Tannery for hides and skins
- ❖ Development of Trade Licensing Act to regulate the setting up of businesses across the County
- ❖ Works on a Kes. 130 Million New Biashara Centre at Ekalees Centre compound are underway
- ❖ Facilitated the construction of 1 Market store, additional lighting to existing stalls and an additional Toilet to benefit 600 traders
- ❖ Governor’s Round Table successfully conducted in 2 subsequent quarters. This forum has improved governance ability of the business community groups, Chamber of commerce and management business by SMEs
- ❖ Developed partnership MOUs with Anti-Counterfeit Authority, Kenya Institute of Business Training, Kenya Industrial Estate, and Micro and Small Enterprises Authority

COOPERATIVES

- ❖ Carried out Co-operative education and training to 8250 members, and the general public, 25 Management and Supervisory Committees and 8 staff members
- ❖ Developed Turkana County Co-operative Enterprise Development Fund, 2016.
- ❖ Carried out 12 trainings on value addition and New Product Development in 6 Co-operative Societies
- ❖ Promoted 15 New Co-operative Societies thereby increasing the number of registered Co-operatives from 29 to 44
- ❖ Carried out 2 successful exchange visits at both regional and cross-border levels involving Turkana Teachers SACCO Society Limited, Turkana Entrepreneurs SACCO Society Limited, and Turkana Fishermen Co-operative Society Limited
- ❖ Offered support to 5 Co-operative Societies by way of grants to the tune of Kes. 4.5 Million
- ❖ Revived 6 Key Dormant Co-operative Societies
- ❖ Carried out 1 successful Ushirika Day celebrations in Lodwar Town

❖ Conducted 48 Co-operative Audits

GENDER AND YOUTH AFFAIRS

- ❖ Gender Mainstreaming & Co-ordination including legal redress, public education advocacy & research
- ❖ Youth co-ordination & representation (Turkana Youth Council)
- ❖ Youth Development services (Mentorship/ Training on Entrepreneurship)
- ❖ Youth Employment Scheme (AGPO promotion) Capacity building of Youth Council on oil and gas issues
- ❖ Identification and setting up of Youth Halls for youth activities
- ❖ Inter – County and Regional Youth Forums
- ❖ Education and sensitization of Youth groups on Biashara and Youth empowerment funds
- ❖ Strengthening of Youth Council Act
- ❖ Establishment of Youth SACCOS
- ❖ Youth trainings on issue based activities such as first aid, farming etc.
- ❖ Youth trainings on unique skills like weights and measures

Table 2.5 Summary of Sector/ Sub-sector Programmes

Programme 1: General Administration, Planning and Support Services					
Objective: Create an enabling environment and enhance institutional efficiency and effectiveness					
Outcome: An enhance Institutional framework for efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	Target Achieved
Completion of office block	Conducive working for officers	Construction works	100%	100%	Target achieved
Programme 2: Trade, Weights and Measures					
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	Planned Targets	Achieved Targets	Remarks*
Trade Development and Promotion	Trade licensing, regulation and control	increased number of licensed business and increased revenue collection	1000 licensed businesses and 65M in revenue	Target Achieved with Department of Revenue	Enabling legislation coming on force in Jan 2019
	Cross border Trade Engagements	number of trade engagements entered, missions conducted and trade missions report	4 missions, engagements and reports	5	target surpassed
	Lease and Management of Biashara Centre	developed lease documents	1 lease document	1 document developed and signed	Target met

	Participation in fairs, expos and investment conference	number of trade fairs and exhibitions attended and conference report	4 trade fairs and exhibitions	4 trade fairs and expos attended	target achieved
	Biashara Fund	Number of Traders and SMEs accessing the fund	80%	0	no allocation released from Exchequer
	Completion of Biashara Centre (Phase 2)	completed and operationalised Biashara Centre	1 completed and operational centre	works on going	40 % works done
	Business stakehoders Rountable	Quarterly meetings	4 meetings	4 meetings	target achieved
Standardization and Metrology services	verification, inspection and purchase of motorvehicle	calibration certificates, traders register, amount collected, number of cases prosecuted and number of premises inspected, activity reports and 1 vehicle	1 calibration certicate and 1 traders register and 1 vehicle	1 motorvehicle purchased, verification and inspection of weighing instruments done county wide	Target achieved
	consumer rights education	attendance register and activity reports	1 register and 4 activity reports	education done in 3 sub counties	60 % done finance constrain
	Training for weights and measures Technical professionals	Training certificate awarded	3 officers trained	3 weights and measures assistants trained	Target achieved
	Completion and Equiping of metrology workshop	completion of metrology lab and procurement of Equipments	1 building	building completed at 90% and Equipments procured	poor ceilings boards recommended in BQ not suitable affecting installation of lights
Market infrastructure and development	improvement and Expansion Lodwar market	completed modern market infrastrucure	1 market	done	Target achieved

	completion of Lokichar ESP market works	refurbished market infrastructure	1 market	done	Target achieved
	Construction of market sheds/stalls - Loya	completed market sheds/stalls	1 market	not done	funds not released
Industrial development and Investment	Development of specialized industrial skills at NITA	number of students trained	30 students	30 students sponsored	Target achieved
	Feasibility study for revival of Kalokol Fish factory	Feasibility study report	findings	not done	funds not released
Programme 3: Corperative development and marketing					
Objective: To promote Co-operative sector Development and improve Governance and management of co-operative societies					
Outcome: improved co-operatives performance, accountability, good governace and enabling environment for cooperative societies					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Co-operative societies development and Revival programme	Co-operative members education training and audit services	Awareness creation and education among members	300 members educated and trained	300 members trained	Targets achieved
	Co-operative members exchange visits	increased number of members informed	5 visits	5 visits done	Targets achieved
	ushirika day celebrations	celebrations once a year	1 celebration done on July	done celebrations done	target achieved
	Grants for Revival of Co-operative societies	Improved Co-operative operations, productivity and performance	2 co-operative movements	2 co-operatives revived	target achieved
Co-operative Development Fund	Improved accessibility to credit	Number of Co-operative societies accessing funds	2 cooperative societies	0	no funds disbursed
Programme 4: Gender Mainstreaming and Development					

Objective: To contribute towards Gender Equality and protection of vulnerable groups in order to achieve social economic and sustainable devt					
Outcome: Reduced Gender inequalities at all levels of development					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Gender mainstreaming	Girls/Boys mentorship life skills support and good parenting	Boys and Girls workshop conducted	7 girls and 7 boys per Quarter	mentorship programme conducted	target achieved
	Gender mainstreaming	mentorship programs	7 programs	1 programme undertaken	the programme was underfunded
Programme 5: Youth Empowerment and Development					
Objective: Promotion of Transformative Youth Empowerment with focus on employability and live skills, talent and entrepreneurship development					
Outcome: Increased capacity of Youyh in county development					
Sub Programme	Key outputs	key performance indicators	Planned Targets	Achieved Targets	Remarks*
Youth Affairs and Development	Support to Turkana Youth Council Structures	Youth Council Strucures	1 visit and 4 meetings	4 meetings conducted	target achieved
	Youth Exchange Programme, Youth Week and senzitizations	Exposure for the Youth	35 youth engaged and 30 mentored	exposure visit done	target achieved
	Youth Investment - artisan project (Exhibition and showrooms)	Increased activities for exhibition	2 exhibition shows		

2.2.6 EDUCATION, SPORTS AND SOCIAL PROTECTION

Strategic Priorities

- ❖ To provide education geared towards holistic development of the child's capability.
- ❖ Promotion of tertiary education
- ❖ Increased competitiveness of the local talents and broadened sources of income
- ❖ Access to information by the public

Key Achievements

- i. Increased number of instructors from 2 to 35
- ii. Increased access to vocational training through the county skills development fund and scholarships
- iii. Increased number of vocational training centers from 1 to 7
- iv. Regular termly feeding Programme
- v. Conduct quality assurance and standards termly
- vi. Participation in co curriculum activities
- vii. Equipment of the ECDE Centers
- viii. Supported Turkana county teams to participate in KYISA (Kenya Inter Counties Sports Association) ball games championships, KENPO, and athletes support.
- ix. Organized training and capacity building for coaches/referees in Athletics and football
- x. Supported basketball team (St Augustine) to participate in peace basketball tournament in Mbale, Uganda and in Nairobi, Kenya.
- xi. Supported individual athletes and sports men/women participate in various sports disciplines within and outside Turkana county
- xii. Finished construction of sports stadia offices as construction of sports stadia is an ongoing flag ship project.
- xiii. Establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma)
- xiv. Provision of foodstuffs and school requirements to Street children.
- xv. Promoted co-operation among public social protection departments, agencies and institutions and other stakeholders in social protection activities and programmes

Table 2.6 Summary of Sector/ Sub-sector Programmes

Programme Name : General administration and Support services-Education					
Objective:					
Outcome: Achievement of agreed deliverables					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP1.1 General Administration		Achievement of the agreed deliverables	100%	50%	Lack funding
Programme Name : EARLY CHILDHOOD EDUCATION AND DEVELOPMENT					
Objective:					
Outcome: To promote access to education for all					
SP2.1.Food store and Instructional Materials	Quality Education	Construction of food store.	1 in Lodwar.	0	Lack of funds
		Number of ECD center supplied with instructional materials	738	842	There has been an increase of new ECDE canthers
SP1.3 ECDE School Feeding		Number of ECD centers supplied with food	738	842	Insufficient Funding
SP2.2 ECDE Sub-County Quality Assurance and CO-Curriculum activities and enrolment drives	Exposure of students for creativity	Number of quality assurance and standards conducted	3	3	Target achieved
		Number of ECDE centers participating in Co-curriculum activities	60	40	Delay disbursement of funds
		Number of enrollment drives undertaken	2	2	Target achieved
Programme Name : Vocational Training					
Objective:					
Outcome: Promoting tertiary education					
	Quality Education	Classrooms	7 VTC centers	4	80% complete finance

SP 3.1 Classrooms, workshops and additional works for Youth Polytechnics		Abolition blocks	Lokichar, Lorugum	0	Lack of funds
SP1.4 Vocational Training Centers- Quality assurance and Standards, Enrolment drives, BOM trainings and Co-Curricular activities		Number of quality assurance and standards conducted	3	1	Lack of funds
SP 3.2 Vocational Training Instructional Materials, equipment and furniture	Quality Education	Number of VTC centers supplied with instructional materials	7	6	The supplier turn down the offer late
SP 3.3 County DICECE College equipment, Furniture, Workshops and Library	Quality Education	Number of workshops equipped	3	0	Lack of funds
		Construction of a library	1	0	Lack of funds
SP3.4 Development of Youth Polytechnics(Lokichar and Kataboi Youth Polytechnics)	Quality Education	Number of vocational training centers developed	2	0	Tender document prepared and evaluation done
Programme Name : SOCIAL PROTECTION					
Objective:					
Outcome: To promote a system for social inclusivity					
SP 4.1 Multi-Purpose Resource Center for PWDs (additional works- workshops	Developed system for social protection	Equipment supply	Equipping	0	Delay disbursement of funds to implement the activity. Deferred
SP 4.2 Economic empowerment for PWDs and trainings.		Economic empowerment of PWDs.	Number of persons supported with business loans	0	Delay disbursement deferred
SP 4.3 Additional structures for Child Rescue centers- 2 Dorms.		Additional works	2 Dorms	0	Delay disbursement deferred

SP 4.4 Children Welfare Support, trainings and school requirements		Increased access to education, basic requirements and trainings	Number of children supported with school requirements and trainings	0	No funds received deferred
SP 4.5 Support to special minority groups - Illimanyang community (Skin oil and special equipment)		Percentage of Illimanyang community supplied with skin oil and specialized equipment	40% of Illimanyang community supplied with skin oil and specialized equipment.	40% of the target achieved	40% Illimanyang families were supported with sunscreen lotions caps ,t-shirts, umbrella, Maasai sheet & food stuff
SP 4.6 Equipping of Social halls.	Increased exhibition and business opportunities for youths.	Construction of a social hall	1	0	No funds received
SP4.7 Disability Mainstreaming	Developed system for social protection	Workshops	4 workshops- 3 for gender, 1 for disability	1	Disability managing workshop held
SP4.8 Chief Officer's Vehicle - Sports, Gender and SS		Chief Officer's Vehicle - Sports, Gender and SS	1	0	Funds were reallocated
SP4.9 Persons With Disabilities Support, Medical assessments, World Disability Day			1	1	Celebration of the international day of PWD was organized on 3rd Dec,2017 at Moi garden,2050 PWD attended the celebrations
Programme Name : SPORTS AND TALENT DEVELOPMENT					
Objective:					
Outcome: To promote sports and Youth talent development					

Sports Equipment and sporting facilities	Procurement of sports goods and equipment at county level	Number of sports equipment and sports facilities procured	Procurement of sports goods and equipment for all the 30 wards(6balls per ward)	6 balls per ward	Achieved
TALENT DEVELOPMENT	Athletics training)	Number of trainings done, athletes supported ,competitions done, bench markings visits done	5	3	Not achieved 100%
	Football support to clubs	Number of teams/clubs/institutions	5	4	Achieved
	Netball support	Number of competitions organized	1	0	Not achieved lack of funds
	Volley ball support	Number of trainings/coaches supported	1	0	Not achieved lack of funds
	County football championship	Number of events organized in 30 wards	1	2	Not achieved lack of funds
	Inter-counties championships	Number of championships participated	1	1	Achieved
	Disability sports	Number of events organized/supported	1	0	Not achieved lack of funds
	Coaches and referees training	Number of coaches trained	1	0	Not achieved lack of funds
	Athletics championship	Number of championships conducted	1	0	Not achieved
	Boxing support	Number of competitions supported	1	0	Lack of funds
	Assessment	Number of wards assessed	12	0	Lack of funds
	Basketball	Number of events organized	1	2	achieved
	Cycling	Number of events supported	1	0	Lack of funds

	Tobongu lore road race	Number of races organized	1	1	achieved
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2.2.7 PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Strategic Priorities

- ❖ Oversee County Government Functions
- ❖ Promote timely, effective and efficient delivery of services to the public
- ❖ Supervise, coordinate and manage the county human resource
- ❖ Coordinate deployment, training and tracking of staff performance
- ❖ Coordinate disaster response and mitigation programs
- ❖ Establish, equip and enhance effectiveness of the county inspectorate

Key Achievements

- i. The department notable key deliverables were installation of six HF radios for field vehicles, for enhanced communication of emergencies.
- ii. Six ward offices were completed and commissioned for use by the public.
- iii. Three hundred (300) chairs were purchased to be used during the public participation forums in the devolved units.
- iv. The ministry also organized the county dialogue forum to discuss the three themes to entrench devolution in the counties.
- v. In response to drought emergencies in the county, the ministry implemented one cycle of humanitarian relief assistance that cushion communities from hunger.
- vi. The disaster risk management policy was drafted through the partnership with Oxfam-GB and is ready to be presented to the cabinet for approval.
- vii. The Decentralized Administration policy is among the policies drafted during the financial year.
- viii. In a bid to enhance staff efficiency and effectiveness, all senior government staff were trained on performance management systems.

Table 2.7. Summary of Sector/ Sub-sector Programmes

Programme One : General Administration, Planning and Support Services					
Objective: To facilitate an enabling work environment and promote effective and efficient service delivery					
Outcome: An enhanced institutional framework for efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
General Administration, Planning and Support Services - Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	60%	The cash flow to the department was a challenge
General Administration, Planning and Support Services - Administration & Disaster Management	Delivery of quality, effective and efficient services	Absorption rate of allocated funds	100%	60%	The cash flow to the department was a challenge
Programme Name (As per the Programme Based Budget):Human Resource Management					
Objective: To implement human resource development within county entities					
Outcome: Improved Service Delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Payroll and Record Management	Timely payroll processing & improved record	No. of payroll records produced	80%	80%	Achieved

Human Resource Development	Improved service delivery	No. of trainings undertaken	65%	65%	Achieved
County Performance Management	Timely performance contracting	No. of employees engaged on performance contracts	60%	60%	Achieved
Programme Two: Governance and Public Participation					
Objective: To enhance good governance and ensure public participation amongst members of the public					
Outcome: Peoples involvement in governance process					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Public participation and access to information	Developed policies on public participation	Number of bills and policies formulated and reviewed on public participation	100%	80%	
Civic Education program	Enhance people awareness	Number of public forums	100%	80%	The cash flow to the ministry was a challenge
County Dialogue Forums	Knowledge on devolution	Number of participants	100%	0	It was not budgeted
National and County holidays support Programme	Dissemination of government agenda	Number of public holidays	100%	0	It was not budgeted
Policies design, sensitization and awareness creation	Policies drafted	Number of policies	100%	0	It was not budgeted
Internet Connectivity for field office	Enhanced reliable communication	Number of offices connected	100%	0	Budget constraints
Programme Three: Administration Support Services					
Objective: To enhance service delivery at all levels of government					

Outcome: Improved access to government services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub county office operations	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	75%	Operationalization of Sub County administration offices
Ward Office operations	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	75%	Operationalization of Ward Administration offices
Village office operations	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	0	Operationalization of Village Administration offices
Village Councils support Programme	Delivery of quality, effective and efficient services	Ability to deliberate on government policies and agenda	100%	0	The Bill was not finalized, although this item was introduced later.
Completion of Kibish sub county HQ office	Enhance access to public services	Improved service delivery	100%	0	The project was awarded but the contractor did not commence
Construction of Sub County Administration Office Blocks (Turkana North, Turkana East and Loima)	Effective delivery of public services	Number of Offices	100%	0	Turkana West and Turkana South approved for construction for the FY 2017/2018.

Construction of 30 Village Administration offices	Effective delivery of public services	Number of offices	100%	0	Not budgeted
Construction of low – cost administrators quarters	Effective delivery of service	Number of units	100%	0	Not budgeted
Purchase and installation of HF radios	Enhance communication	Number of HF radios	100%	100%	Achieved
Purchase of motor cycles for village administrators	Enhance service delivery	Number of motorcycles	100%	0	Not budgeted
Establishment of 7 radio control bases at sub county HQ	Enhance communication on emergencies	Number of bases	100%	0	The program was shelved until when its deemed appropriate
Purchase of furniture for public participation fora (100 seats per sub county)	Enhance public engagements	Number of seats	100%	100%	Done
Programme Four: Disaster Management					
Objective: To prepare for, mitigate against, respond to and support recovery efforts to disasters and emergencies					
Outcome: effective coordination of efforts and management of disasters and emergencies					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Emergency and Disaster Management stockpiling	Early warnings preparedness	Number of EWS information gathered, synthesised	100%	NA	Not budgeted

		and disseminated			
Turkana county Disaster Risk Strategic Plan 2016-2021 (Flagship)	Effective management of impacts of Disasters	Number of communities sensitised and trained on DRR	100%	NA	This program was not budgeted during the year.
Turkana County Humanitarian Relief programme	Cushioning communities against emergencies	Number of cycles	100%	100%	This program was varied to Humanitarian Relief assistance in the approved budget
Sub county warehousing (Rabbles)	Effective storage of departments supplies	Number of Rubbles	100%	NA	No budget was allocated
Disaster Risk Reduction programme	Reduced impacts of disasters	Number of interventions	100%		The programme was varied to County DRR, Food security Strategic Plan 2015-2020 and Disaster Management Policies in the approved budget
Light fire fighting engine for Kibish, Lakezone and Kapedo/Napeitom	Reduce impacts of Disaster	Number of light engines procured	100%	NA	The items was not budgeted on the basis of functions
Cash Transfer Programme	Cushioning against the impacts of disasters	Number of beneficiaries	100%	NA	The program was budgeted but function transferred to Department of Education and social protection.
Monitoring evaluation accountability and learning (MEAL) support	Support DRR interventions	Designed tool	100%	NA	The items were not budgeted

Social Protection bill and policy	Enhance sustained livelihood	Draft policy and Bill	100%	NA	The program was not budgeted on the basis of functions
Food security stakeholder coordination and support	Enhance coordination	Minutes and Reports	100%	NA	The items were not budgeted in the year
Turkana County Multi Hazards Assessments Review	Mapping of disaster prone areas	Number of assessments	100%	NA	The item was not budgeted

2.2.8 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Strategic priorities

- ❖ Creating an enabling environment and enhance institutional efficiency and effectiveness.
- ❖ Maintaining inter-sub county rural roads so as to enhance accessibility
- ❖ Up-scale research for social economic development
- ❖ Protection and Gabioning of rivers to enhance accessibility.
- ❖ Develop and enforce road and transport policies and legal frame
- ❖ Management of county wide infrastructure and public works network
- ❖ Maintenance of Plant and machinery to increase revenue and facilitate development process.

Key achievements

During FY 2017/18, the department recorded the achievements highlighted below;

- i. Design, documentation and tendering for tarmacking 6km Lodwar town roads
- ii. Grading and gravelling of various county and rural roads
- iii. Purchase of 1 no. dozer, 1 no. grader and 2 no. tippers
- iv. Design, documentation and tendering for 38 no. Health facilities, County Mortuary, County hospital renovations, County Drugstore, Governor's residence, County Executive offices, Eco-tourism hotels among others

Table 2.8. Summary of Sector/ Sub-sector Programmes

Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Target(s)	Actual Achievement(s)	Remarks
Programme 1: General Administration, Planning and Support Services					
Outcome: An enhanced institutional framework for efficient and effective service delivery					
General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	Done
Programme 2: Roads Development and Maintenance					
Outcome: An efficient and effective road transport network for social economic development					
Upgrading to bitumen standards Nakwamekwi Road linking to New County Assembly Building 3KMS	Easy accessibility within town centres	Km road network tarmacked	3	0	No funds for projects
Roads Maintenance Levy Fund (RMLF)	Easy accessibility within rural areas	Km road network graveled	40%	5%	On going
Equipping and operationalizing of material testing Lab	Prompt testing of material samples	Equipment	100%	5%	No funds allocated
Maintenance of rural roads	Easy accessibility	Km road network graveled	100%	0	NO funds.
Programme 3: Development and Maintenance of Public Works					
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery					
Construction of bridges at Kangelita	Easy access between rural villages separated by rivers	1No.Bridge constructed	100%	0	No funds
Construction of perimeter wall and gate at Ministry offices	Completed perimeter wall and gate	Enhance security and control to HQ premises	100%	0	No funds
Construction of Nakiriesa Drift	Easy accessibility	1No. drift constructed	100%	0	No funds
Workflow automation and ISO systems	Project monitoring system	Operational system	100%	0	No funds
Programme 5: Mechanical Services					
Mechanical Services			100%	0	No funds
Programme 6: Structural Services					

Structural Services			100%	0	No funds
Programme 7: Electrical Services					
Electrical Services			100%	0	No funds
Programme 8: Building Inspectorate Services					
Building Inspectorate Services	Easy inspection and reporting	Inspection reports, No. of consultancy reports.	100%	0	No funds
Programme 9: Architectural Services					
Outcome:					
Architectural Services				0	No funds

2.2.9 AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Strategic Priorities

- ❖ Improve land productivity for crop production, agribusiness, mechanization, agri-nutrition and climate smart
- ❖ Promote agricultural market linkages agriculture.
- ❖ Reclaim Land and enhance its productivity in order to support both human and livestock populations.
- ❖ Revitalize existing irrigation schemes while promoting water saving irrigation technologies.
- ❖ Promote sustainable land use practices and environmental conservation
- ❖ To safeguard human and animal health and improve livestock trade.
- ❖ To Improve livestock production and productivity

Key achievements

- i. Increased yield output (19070 bags-maize valued at 47.68 M, 46880 bags-sorghum valued at 93 M, 22.5 tons of horticultural products valued at 3.33 M). This has resulted to increased yield output of maize crop from 15-20 bags per acre and 10-15 bags of sorghum per acre.
- ii. Increased farm land under mechanization (4 tractors with assorted implements purchased) resulting to timely preparation of land and planting. The farm mechanization led to increased tillage operation from 0 to 1725 ha during the year.
- iii. The recruitment of 17 agriculture extension officers has led to increased access to technical assistance to farmers and increased the extension farmer ratio. The extension officers were trained on drip irrigation, dry land farming, SMART agriculture practices in Israel and those technologies have been introduced to the farmers in the county.
- iv. Formation of multi-sectoral platform comprised of agriculture and pastoral economies and fisheries, education, health, public service, water and development partners, (GIZ, NRC, Save the Children, World Relief and Catholic Diocese of Lodwar) on food and nutritional security has increased and coordination of agriculture and food security initiatives to mitigate malnutrition and increased productivity.

- v. In partnership with farmers, FAO, ILRI, APAD, GIZ, TOPADO, RPLRP, DRLSP, CRS, Catholic Diocese of Lodwar, World Vision Kenya and JICA, the ministry reseeded 10,000 ha of land under pasture & fodder production. This has increased pasture and community gained additional knowledge on pasture seed harvesting and reseeded.
- vi. 4 livestock sale yards established and operational (2 in Loima and 2 in Turkana South.
- vii. 1,199,050 livestock vaccinated. 4,101,850 livestock dewormed and treated
- viii. Fish production increased from 9,000MTs to 9248MTs as a result of 20,000 Gill nets, twines and floaters distributed to fisher folk)
- ix. 25 Beach Management Units (BMUs) formed and trained on the fisheries Act, BMU Act and health regulations. This has led to reduction of post-harvest losses, improved fish processing, application of appropriate fishing methodologies, reduction of undersize fishing and improved marketing skills.
- x. 1 fish market completed and operational in Kalokol. This has helped to centralize and control of fish marketing activities and improve trade. It is now easy to monitor fish quality, compliance with legal requirements and collect revenue.

Table 2.9. Summary of Sector/ Sub-sector Programmes

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.					
Outcome: An enhanced institutional framework for efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1.1 General Administration Planning and Support Services - Agriculture	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	100%	30%	Inadequate facilitation due to lack of funds
					Inadequate staff skills and numbers
SP1.1 General Administration Planning and Support Services -Pastoral Economy& Fisheries	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	100%		Inadequate facilitation due to lack of funds and insufficient staff mobility
Programme 2: Agriculture and Irrigation Support Services					
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 Ploughing of land	Efficient farm operations	% acreage of land ploughed	30%	10%	Funds for fuel and inadequate funds for maintenance of the tractors
SP 2.2 Strategic land reclamation development plan	Reclamation development plan developed	# of strategic reclamation plans developed	1	0	Reallocation of resources due to drought
					To be undertaken in 2018/19
SP 2.3 Agriculture Programme Vehicle	Improved mobility	Number of vehicles purchased	1	1	Awaiting delivery
Programme 3: AGRICULTURAL PRODUCTION PROGRAMME					
Objective: To improve food security and strengthen Communities livelihoods					
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure					
SP 3.1 Farmer inputs subsidy (Seeds, seedlings, cuttings, vines and Agrochemicals, tools and equipment	Increased quantity of food produced in a short period of time	Accessibility of seeds, planting materials and agrochemicals	25%	15%	Inadequate funds and delays in distribution of the seeds and planting materials to the farming sites

SP 3.2 Agricultural Extension Services	Improved food production	% increase in crop yields	20%	10%	Inadequate funds and staff to offer extension services
SP 3.3 Farm mechanization (purchase of 2 No. tractor with chisel plough and trailer)	Efficient farm operations	% of farmers adopting mechanized agricultural farming	25%	0%	Not approved by County Assembly
SP 3.4 Surveillance and control of migratory pests (locust and army warms)	Effective pest control measures are put in place	# of surveillance done	4	2	Inadequate funds and poor coordination between the CG and State Department of Agriculture
SP 3.5 Joint planning with stakeholders	Coordinated and consultative water stakeholder engagements	No. of joint consultative meeting held	4	1	Inadequate funds and poor stakeholder coordination
SP 3.6 Soil fertility analysis	Improved knowledge on soil fertility	# of irrigation schemes whose soils are sampled and analyzed	15	5	Soil samples taken to KARLO and results not released due to poor coordination between KARLO and the county.
SP 3.7 Promotion of fruit trees	Improved income, nutrition & food security	# of Ha under fruit trees	10	0	Inadequate funds due to pending bills
SP 3.8 Agricultural technology innovation sourcing					
SP 3.9 Promotion of agribusiness marketing	Increased farm income	# of farmers equipped with marketing information and skills	1000	800	Assistance with WFP & Agriculture Staff
SP 3.10 Soil and water conservation	Increased land productivity	# of Ha conserved	1000	119	Support from GIZ
SP 3.11 Construction of proposed agriculture store			60%		Stalled due to inadequate funds
Programme 4: 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 enhance and improve effectiveness and efficiency of irrigation systems and improve fertility through soil and water conservation					
SP 4.1 Feasibility studies for irrigation systems development (Lopii, Naparipari, Nanam, Kakimat, Nasinyono)	To provide reliable data on soil-water-crop requirement	# of completed studies	2	1	Inadequate survey and design equipment and funding

SP 4.2 Rehabilitation and Expansion of Existing Irrigation Schemes (Nangitony, Morulem, Lokubae, Nakamane, Kapelibok, Nakinomet, Elelea, Lomidat, Mala (Kangalita).	Improved agricultural production	# of functional irrigation schemes rehabilitated and expanded	10	3	Inadequate resources
SP 4.3 Construction of Model Drip Irrigation Systems for High Value Crops for Youth and Women (Lokipoto, Naotin, Kakong, Nakalei, Lobei and Showground in Lodwar)	Increased food production and income generation	# of functional model drip irrigation systems constructed	3	0	Lack of facilitation
SP 4.4 Dry Land Farming Technologies (Construction of Trapezoidal Bunds, Semi-Circular, Micro-Catchments etc) at Kanamkemer, Kerio, Kapedo/Napeitom, Songot, Kalobeyei, Kaputir, Lobokat, Lobei/Kotaruk, Lokiriyama Lorengipi, Lokori/Kochodin, Kibish and Lakezone	Dry land farming technologies are utilized to increase rain water harvesting	# of sites with new technologies	6	3	Done in 2 sites in Turkana east and 1 site in Turkana west
		# of Ha of wasted land reclaimed	750		
		# of Ha of reclaimed land put under crop production	500	50	Lack of funding
SP 4.5 Spate Irrigation in 3 sites (Kalemngorok, Kobuin, Kibish)	Increased food production	# of Ha of land brought under irrigation	300	0	Inadequate funds
Programme 5: Field Operations Services					
objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.					
Outcome: To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff					
SP 5.1 Operationalization of Sub County PE&F Offices	Enhanced Quality Service delivery	improved service delivery in the field	80%		
SP 5.2 Provision of Livestock Extension services	improved animal husbandry	% of farmers adopting new farming techniques	50%		
SP 5.3 Fisheries Extension Services	capacity of BMUs enhanced	no. of BMUs adopting modern fishing practices	23		
SP 5.4 Fisheries resource management	enhanced protection of breeding sites	No. of breeding sites well managed	14		
Programme 6: VETERINARY SERVICES					
Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.					

Outcome: To safeguard Human and Veterinary health					
SP 6.1 Livestock Health Management (Vet drugs and Vaccines)	Effective disease and vector control	% of animals vaccinated and treated	55%	50%	
SP 6.2 Veterinary Public Health services	improved control of zoonotic diseases	improved human and animal health	45%	40%	
SP 6.3 Livestock Disease Control, PDS and Monitoring	improved livestock health & Extension	% of Livestock keepers reached by veterinary staff	50%	45%	
Programme 7: VETERINARY INFRASTRUCTURE					
objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.					
Outcome: To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff					
SP 7.1 Veterinary Infrastructure Development (County veterinary Lab/Vet Drug stores/Tannery)	Enhanced diagnosis of diseases and response	No. Participatory disease search (PDS) responses	4	4	
SP 7.2 Veterinary Service Vehicle	improved extension service delivery	No. of motor vehicle procured	1	0	Budget for the purchase of the motor vehicle was reallocated to pay for the pending bill for the purchase of a motor vehicle the previous financial year 2016/2017
Programme 8: LIVESTOCK PRODUCTION SERVICES					
Objective: Create enabling environment and enhance institutional efficiency and effectiveness for livestock development					
Outcome: Improved Livestock Productivity and Production					
SP 8.1 Development and improvement of livestock feeds	Improved feed availability availability	Tonnes of supplementary feeds purchased	4800 bags	4800 bags	Target achieved
SP 8.2 Livestock enterprise diversification Poultry and beekeeping	Improved and diversified livestock livelihoods	% of Livestock improved	30%	1.50%	Money reallocated to pay pending bills
SP 8.3 Livestock Restocking	Improved ASAL livestock resilience	Number of animals used to restock house holds	2000	424 shoats	The supplier's capacity was low

SP 8.4 Completion of Napelilim Holding Ground	Improved access to Markets	Number of infrastructure Buildings completed	6	0	Treasury reallocated the project funds to pay debts
SP 8.5 Completion of Breeding and Multiplication Centre – Kerio	Improve livestock breeds	Number of infrastructure Buildings completed	5	0	Treasury reallocated the project funds to pay debts
Programme 9: FISHERIES PROGRAMME					
Objective: To facilitate for the exploration, exploitation, utilization, management development and conservation of fisheries resources					
Outcome: Improved Fisheries Productivity and Production					
SP 9.1 Fish trade & Marketing. (Modern Fish Racks).	Link effective marketing systems	No. of marketing links established	2	0	Lack of funds due to pending bills
SP 9.2 Fisheries livelihood support (Servicing of Motor Boats)	improved access to quality and affordable fishing gears	no. of boats serviced	4	2	1 TCG boat capsized & the other belongs to national County government
SP 9.3 Fish Stores Construction (On-Going)	enhanced post- harvest fish storage	no. of stores constructed	4	2	The works on the two incomplete stores are on progress

2.2.10 TOURISM, CULTURE AND NATURAL RESOURCES

Strategic Priorities

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

Key achievements

- i. The Department has successfully conducted the annual Tourism & Cultural Festival (Tobong'u Lore) for 3 consecutive years since its inception in 2014.
- ii. Productions of 3 editions of documentaries dubbed #TembeaTurkana #WelcomeBack Home #Lake Excursion with over 1500 Copies shared nationally and internationally. The same documentaries have been shared online - YouTube, twitter, and Facebook
- iii. Management and utilization of invasive species; reclaiming controlling growth of Prosopis and increasing availability of Prosopis Products for domestic use. Charcoal production from Prosopis species. The county is collecting a revenue of Kshs. 2.2 M per month while the community retains an income of Kshs. 6.6 M.

- iv. Construction of three community cultural centres namely; Ekalees Cultural Centre, Moru a Nayeche, Lokiriama Peace and Cultural Centre.
- v. Constructed County Public Library - construction completed
- vi. Mapping of Turkana County sites and monuments done, Namortung'aat Kalokol and Lokori, Lokitoea Ng'aberu, Todonyang Women Massacre Site, Losagam and Lokori Rock art.
- vii. Establishment of Turkana Council of Elders with a total of 73 members registered
- viii. Gazettement of Nariokotome site as a National Monument
- ix. Gazettement and mapping of one indigenous forest name; Loima
- x. 22 community forest Association have been formed and registered to aid in the management and conservation of forests
- xi. Promotion of agro-forestry through establishment of one agro-silo-pastoral technology demonstration plot in Turkwel.

Table 2.10. Summary of Sector/ Sub-sector Programmes

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme 1: General Administration, Planning and Support Services					
Outcome: An enhance institutional framework for efficient and effective service delivery					
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to deliver on agreed deliverables	100%	40%	The department was created in mid of the Financial Year
Programme 2: Tourism Marketing					
Outcome:					
SP 2.1 Tourism Meetings, Incentives, Conferences and Exhibitions Programme.	Increased awareness and bookings in the region for small to small media sized meetings and conferences	No. of Conference and Exhibitions	5	4	The funds that were to finance the fifth conference were reallocated in the Supplementary Budget
SP 2.2 Turkwood Film Project	Increased earned media exposure generating, increased awareness of Turkana Tourism and opportunities and products.	No. of Turkwood Film edition	3	2	Could not be fully executed within the year due to delayed in procurement process
SP 2.3 Media Campaign and Promotion of Tourism Products and Programmes	Create a publicity buzz on tourism in Turkana County	No of Publicity Campaigns held	4	2	Funds reallocated to pay for pending Bills
Programme 3: Cultural Promotion					
Outcome: To preserve and promote cultural heritage					
SP3.1 Inter county and Regional Cultural Competitions	Exposure of cultural groups	Number of cultural inter county competitions held	1	0	Lack of Funds

SP3.2 Annual Cultural Festival-Tobong'u Lore 2017	Showcase Turkana Cultural Heritage	One event held	1	1	Benchmarking trip to County Narok on creative Cultural Industries.
	Billboard and statute	One at Ekalees cultural centre.	1	0	Lack of funds to implemen
SP3.3 Pending Bills Tobongú Lore 2015	Enhanced supplier confidence	Pending bill cleared	1	0	Delayed funding
Programme 4: Heritage Promotion					
Outcome: To preserve and promote cultural heritage					
SP4.1 Heritage Improvement	Land demarcation for tourist sites.	Fencing to protect sites Kalokol & Lokori sites	1	0	Funds reallocated during supplementary budget
Programme 5: Natural Resource Management					
Outcome: Enhance exploration and sustainable exploitation of natural resources					
SP 5.1 Development of National Reserves	Protected wildlife resources	No. of human resource trained on wildlife protection	65	65	Shared partnership with KWS and Tullow
		No. of ESIA Report	1	0	Delayed facilitation
SP 5.2 Forestry Development.	Increased tree cover in the County	No. of tree seedlings trans-planted and survived	15,000	308,000	Increased in tree seedling production and favorable weather.
		No. of forest protection initiatives done	10	10	Community groups registered.
SP 5.4 Prosopis Management.	Invasive nature of Prosopis managed	No. of Prosopis management equipment procured	2	2	Charcoal Kilns for charcoal users
		Feasibility studies Reports	1	1	First draft validated and presented to Ministry
		Number of charcoal bags produced from Prosopis	5,000	63,415	Increased number of charcoal dealers and improved monitoring
		Number of permits issued to manage	500	724	Increased in monitoring patrols of charcoal producers through Ward

		Prosopis in Turkana County			Environment Officers and CFAs
SP 5.5 Management and maintenance of tree nurseries (Nursery attendants), 30 water connections to tree nurseries	Routine and consistent production of tree seedlings	Number of tree seedlings produced	300,000	308,000	Hiring of full time tree nursery attendance and casuals
		Number of nursery attendants engaged	90	70	In sufficient allocation to cater for 90 tree nursery attendants.
		No of water connections systems	30	0	Money expended on other pending Bills
SP 5.6 Development of Lodwar Arboretum and Management plan (Ongoing project)	Urban beautification, Lodwar aesthetic and research	Clean and maintained site in acreage	4Ha	2Ha	Insufficient funds to undertake the works for the whole 4Ha
		Arboretum Integrated Management Plan	1	1	First draft submitted at the Ministry
		Arboretum Management committee	1	1	Committee established of 10 Membership drawn from Ministry of Tourism, KFS, KEFRI, NEMA, Lands, Urban areas and Physical Planning.
SP 5.7 Development of Research plots in Turkwel (Ongoing project)	Demonstration of agro-silvo pastoral technologies practicability	Level of construction work done on the demo plot	100%	5%	Contract Awarded, work to begin FY 2018-2019
Programme 6: Conference Tourism					
Outcome: Improved Image of Lake Turkana and livelihoods of people around the lake					
SP 6.1 Acquisition of Tourism Audio Visual and Exhibition Equipment	Enhance marketing of tourism	No. of Equipment	2	0	Fund reallocated to fund Tobong'u Lore

SP 6.2 Completion and Furnishing of Eco-Lodges	Increased bed capacity	No. Eco Lodges	2	0	Fund reallocated for Emergency Relief
SP 6.3 Renovation of Lodwar Tourism Gallery	Storage of production of artifacts & promotion	No. Gallery	2	0	At Procurement Stage
Programme 7: Culture Preservation					
Outcome: To preserve and promote cultural heritage					
SP 7.1 Improvement of Cultural sites, Heritage and monuments - Namorutunga (Kalokol & Lokori)	Protect and conserve natural cultural heritage for tourism promotion history and posterity	No. Cultural sites fenced	2	0	Funds were reallocated during supplementary
SP 7.2 Completion and Equipping of Library and Studio	Library numeracy rate enhanced.	No. of Library equipped	1	1	Procurement of books placed
SP 7.3 Improvement of community cultural centres and festivals - Lokiriama and Moruanayeche	Community participation in festivals, amount of revenue raised & peace dialogues for sustainable of Cultural development	No. of Cultural Centers improved, no of community cultural festivals held	2	0	Funds were re-allocated during supplementary budget
SP 7.4 Administration block and Exhibition hall for Ekaales Centre	To enhance administrative services at Ekaales. Cultural Centre and exhibition of cultural heritage	Level completion	100%	10%	Delayed implementation. Contract awarded.
SP 7.5 Acquisition of Statues and Billboards	Foster Pride in our heroes and history	Level of completion of the statues	100%	60%	Main works done. Finishing work yet to be done.
Programme 8: Arts and Creativity Development					
Outcome: To promote cultural heritage of Turkana County					

SP 8.1 Support to Artists, Research & Documentation of Turkana culture and history	Improved Creativity , research and documentation of Turkana functional oral traditions and heritage	No. of Artists and cultural groups supported	50	30	Insufficient funds
SP 8.2 Cottage industries, filming, Animations and Photography	Promote creative cultural industries for sustainable livelihoods	No. of CCI's Promoted	1	0.7	Benchmarking trip to County Narok on creative Cultural Industries.

2.2.11 LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

Strategies

- ❖ Establish County Land Information System
- ❖ Completion and Digitization of Land Registry
- ❖ Installation of Solar PV in public institutions
- ❖ Maintenance of solar PV in public institutions
- ❖ Institution of solar battery disposal program
- ❖ Solar Street lighting of Urban and Rural Centres
- ❖ Installation of improved cook stoves in various public institutions

Key Achievements:

- i. Installation of urban Solar Street lighting of Lodwar town (phase one and two), Kalokol, Lokitaung, Kakuma, Lokichar, Katilu and Lokori.
- ii. Completion and approval of Lodwar town spatial development plan.
- iii. Completion of eight towns spatial plans namely: Lokori, Lokichar, Lorugum, Kalokol, Lowarengak, Lokitaung, Kakuma and Lokichoggio.
- iv. Land governance and public sensitization on planning and survey.
- v. Identification and establishment of dumping sites in Lodwar, Kalokol, Kakuma, Lokichoggio, Lokori, Katilu and Lokichar.
- vi. Installation of standalone solar systems in ninety-eight (98) public institutions.
- vii. Installation of rural solar street lighting in four insecurity prone areas Kaaleng, Kaikor, Kapedo and Lowarengak.
- viii. Community engagement on Solar-diesel mini grid investments in Kataboi, Lolupe, Naduat, Kerio, Napeililim, Lowarengak, Kang'akipur, Letea and Lopeduru.
- ix. Partnered with GIZ Pro Solar to develop the Turkana County Energy Sector Plan. (Awaiting final presentation to the Cabinet and County Assembly)
- x. Installation of Improved Cook stoves to five (5) public institutions to promote energy efficiency and conservation.
- xi. Development of Turkana county land management process, regulations and policies.

Table 2.11. Summary of Sector/ Sub-sector Programmes

County Government Entity: Lands, Energy, Housing and Urban Areas Management					
Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Target(s)	Actual Achievement(s)	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: An enhance institutional framework for efficient and effective service delivery					
SP1.1 General Administration Planning and Support Services		Ability to achieve on agreed deliverables	100%	65%	Lack of funds
Programme 2: LAND GOVERNANCE					
Outcome: Enhanced public participation and inclusiveness on Land Management & Governance					
SP2.1 Public Participation, sensitization and awareness	Enhanced public participation and inclusiveness	sensitized public	5%	10	the public is quite sanitized on the issue to do with lands, the ministry has been hiding talks shown various local Radio
SP2.2 Development of Turkana County Land Policy and Regulations	Legal frame work that help in land management	No of policies developed	1	0	No policy & or regulation enacted during 2017/2018
SP2.3 Land survey and registration	well planned trading Centres	pdps, survey plans and base maps	40 (PDPS) 300 survey plans 20 base maps	25 PDS, 420 Survey plans	PDPs target was achieved because of finances target of 20 base maps is unrealistic.
SP2.4 Land dispute resolution	Reduced conflict Enhanced alternative dispute resolution	Number of disputes resolved	200	130	sensitization on the issues to do with lands has reduced the number of dispute reported
Programme 3: LODWAR TOWN MANAGEMENT					
Outcome: To provide efficient town services					
SP3.1 Cleaning services and casual payments	improved town sanitation		90		Cleaning gear procured and prompt payment of casuals wages
SP3.2 Procurement of cleaning gears	clean		100	100	Cleaning gear procured and prompt payment of casuals wages

SP3.3 Lodwar town inspectorate services and equipments	well maintained and clean town with all social amenities required of a town	well lit town, availability of recreational parks, fire station, bus stops and parks and disposal sites	100	30	disposal site for solid waste Disposal available bur fuel station, bust stops & park, and recreational park are yet to be constructed
SP3.4 Establishment of Lodwar Municipality	Establishment of a centralized county head quarters	Functional Municipality in place	100	50%	sensitization on the issues to do with lands has reduced the number of dispute reported
Programme 4: PETROLEUM PROGRAMME					
Outcome: Improve human and social development					
SP 4.1 Community Petroleum Issues Awareness and Advocacy	Sensitize the community on opportunities, their rights and duties (environmental management,land, compensation, employment, business opportunities, capacity building)	Number of public forums held to discuss emerging issues and current issues in the petroleum exploration going on in the county	2	1	
Programme 5: LANDS DEVELOPMENT PROGRAMME					
Outcome:					
SP 5.1 Equipping and completion of Land Registry	land information management	easy storage and retrieval of land information	1	1	the registry is under construction
SP 5.2 Physical Planning Services.	implementation of approved plans	helps in development control opening access roads	25	1	Lodwar town approved Plan is the only Plan currently being implemented by the ministry
Programme 6: URBAN AREAS MANAGEMENT AND IMPROVEMENT PROGRAMME					
Outcome: Ordered, coordinated and development controlled urban areas					
SP 6.1 Urban Infrastructures	improved urban infrastructure	no. of infrastructure set in major urban centres	2	1	Fire station was awarded but there was a challenge on land for the project to start. Bus stops were deferred

SP 6.2 Waste Management	improved sanitation	no.of solid waste dumpsites , availability of litter bins and transfer stations ,well serviced waste collection trucks.	1 waste collection truck	1	Solid waste disposal truck working. Eight dumpsite constructed .Litre bins need to be repaired & some to be replace
Programme 7: COUNTY HOUSING PROGRAMME					
Outcome: A conducive and quality working environment to enhance efficient and effective service delivery					
SP 7.1 Renovation of existing county houses	well maintained county staff housing units	no. of houses maintained	0	0	the department was not located any finance
Programme 8: ENERGY DEVELOPMENT PROGRAMME					
Outcome: Improved service delivery, enhanced security and improved education performance					
SP8.1 Renewable Energy Development (Stand Alone systems for Public Institutions and sites)	Improved service delivery in these institutions and improved educational performance	No of Facilities electrified	39	31	The constructor is finalizing on the remaining 8 public institution in Turkana North
SP8.2 Rural Street lighting in insecurity prone areas (Kibish)	Improved security	No. of rural towns with street lights	1	0	The tender was advertised, and evaluated. The remaining bit is it to be awarded to one of the qualified contractor
SP8.3 Energy Efficiency, Conservation and Stakeholders Engagement	Improved service delivery owing to reduced costs on firewood	Number of institutions installed with institutional stoves	7	0	Budget item was removed in the supplementary budget
	Free, Prior and Informed Consent of Energy projects and better management of installed systems by the respective stakeholders	No. of community sensitizations held Number of workshops held	5	13	Carried various community stakeholders sensitization on mini grids and geothermal energy across the county

2.2.12 COUNTY ASSEMBLY

Strategic Priorities

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

Key Achievements

- i. Enactment of quality bills and acts.
- ii. Public private partnership with development partners e.g. AHADI, UNICEF, Refugee Council of Kenya and UNDP.
- iii. Training of members and staff on Legislation, Financial Management and Human Resource Management.
- iv. Facilitation of Public Participation on Key County Bills and acts.

Table 2.12. Summary of Sector/ Sub-sector Programmes

Programme Name (General Administration, Planning and Support services):					
Objective: Create enabling environment and institutional efficiency and effectiveness					
Outcome: Delivery of quality, effective and efficient services					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1 Finance and shared services	Members and Staff adequately trained	Improved staff work deadlines adhered to	80%	70%	Financial constraints
	Members and staff provided with medical cover	Motivated staff and members as well as reduced absenteeism	100%	100%	Members and staff fully covered
SP 1.2 Hansard, Research and information Services	Delivery of quality Hansard & research report and information services	Ability to Produce Quality Hansard and research report and information services	100%	80%	Financial constraints
SP 1.3 County Assembly service Board	Improved HR staffing levels in the Assembly	No. of Assembly HR Employees Regularized	100%	60%	The process on-going
SP1.4: Development Projects.	Improved service delivery and work methods of members and staff.	Existence of New assembly and speakers residence and other development projects	50%	20%	Financial constraints still on-going

2.2.13 COUNTY PUBLIC SERVICE BOARD

Strategic Priorities

- ❖ Scaling the governance Index and reducing the Human Capital Gaps in the County Public Service as provided for in Turkana County CIDP and the County Government Act No. 17 of 2012 and the Kenyan Constitution 2010

Key Achievements

- i. Operationalization of offices in the County Public Service by establishment of Chief officer, County Secretary, Ward and Sub-county administrator's offices
- ii. Recruitment and selection of more than 2000 employees in the Turkana County Public Service
- iii. Confirmation of appointment of over 500 officers across county Ministries
- iv. Effecting Employee promotion of over 1500 employees across the county Ministries/Departments
- v. Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service
- vi. Management of staff seconded from National Government to the Turkana County Public Service in the transition period;
- vii. Regularization of all appointments in the Office of the County Governor, Deputy Governor
- viii. Acquisition of capital assets such as office space, motor vehicles, furniture and equipment.
- ix. Staffing of Secretariat approved positions (CPSB)
- x. Conducted induction training for all CPSB Employees and continuous training for Board members and heads of Departments
- xi. Created a county Internship policy to operationalize the management of Interns (TCIP).
- xii. Compliance in the recruitment of persons to serve the county public service in respect to gender (above 35%), Youth representation (above 60%) and inclusion of persons with disabilities (above 3%)
- xiii. Initiations of at least ten (10) Governance programs aimed at creating awareness and enforcing compliance to article 10 and 232 of the Constitution of Kenya 2010

- xiv. Management of Wealth Declaration process for every declaration year on behalf of the county Government of Turkana. i.e. in 2015 and 2017 the overall compliance rate is above 82%
- xv. Carried out Human Resource Audit an Capacity assessment in the Ministry of Education, Finance, health among others to improve service delivery

Table 2.13: Summary of Sector/ Sub-sector Programmes

PROGRAMME: HUMAN RESOURCE PROGRAMME					
Objective: Improved HR staffing levels and service delivery in County Departments					
Outcome: Improved HR staffing levels and service delivery in County Departments					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Induction of Employees In County Public Service	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted	950 employees	Nil	In progress
Recruitment Process	improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized	950	80	Only 8.42% achieved, the rest is in Progress (This is Clerical Officers Positions Only)
Enhancing Leadership In County Public Service	Improved HR staffing levels and service delivery in County Departments	No. of reports to be produced by HR Department	5	Nil	In progress
Review and Development of HR Policies	Improved HR staffing levels and service delivery in County Departments	No. of reports produced on policies review by HR Department	4	Nil	In progress
Human Resource Development/Career Progression	Improved HR staffing levels and service delivery in County Departments	Certificate of Courses to be attended	30	Nil	In progress
Performance Management Monitoring	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Depts to be visited	10	Nil	In progress
Development of Database Filing System	Improved HR staffing levels and service delivery in County Departments	Report on system performance	4	Nil	In progress
County Public Service Pre-Retirement Sensitization	Improved HR staffing levels and service delivery in	Report on Sensitization activity	4	Nil	In progress

	County Departments				
Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	Improved HR staffing levels and service delivery in County Departments	No. of promotions/Re-designation to be made	1300	Nil	In progress
PROGRAMME:GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To increase the Management and Operational Capacity of the Board					
Outcome: Improved operational and management capacity of the board					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
General Administration Planning and Support Services	Conducive working environment	Ability to perform and deliver services to the public	70%	Nil	In progress
PROGRAMME ICT INFRASTRUCTURE					
Objective: Improved ICT governance in CPSB and Reduction in Operational Cost					
Outcome: Improved ICT governance in CPSB and Reduction in Operational Cost					
Sub Programme	Key outputs	Key performance indicators	Planned Targets (%)	Achieved Targets	Remarks*
Data Centre /Collocation of Systems & Change Management Initiative for ICT	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	35	Nil	In progress
Systems Research & Development on ICT Standard, Guidelines and Approaches	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40	Nil	In progress
Monitoring and Evaluation for ICT Programming	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40	Nil	In progress
Formulation and Development of TCPSB Boardroom ICT Infrastructure	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	45	Nil	In progress
Coordinating TCPSB Website, Systems Maintenance, Security Audit, Parching & Upgrade	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40	Nil	In progress
PROGRAMME: QUALITY MANAGEMENT SYSTEM PROGRAMMING					
Objective: Improved Quality of Service, Internally & externally and reduced Operational Cost					
Outcome: Improved Quality of Service, Internally & externally and reduced Operational Cost					

Sub Programme	Key outputs	Key performance indicators	Planned Targets (%)	Achieved Targets	Remarks*
Quality Management Systems Development & Establishment	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40	Nil	In progress
QMS Audit /Routine Inspection	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40	Nil	In progress
Documentation/Record Management For QMS	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	45	Nil	In progress

COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE

Objective: Improved governance in the county public service

Outcome: Improved governance in the county public service

Sub Programme	Key outputs	Key performance indicators	Planned Targets (%)	Achieved Targets	Remarks*
Management of Dials	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60	Nil	In progress
Launch of Strategic Plan	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	50	Nil	In progress
Establishment of Structures for Stakeholder Engagement	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	70	Nil	In progress
Sensitization of County Employees	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60	Nil	In progress

COUNTY PUBLIC SERVICE EXIT PROGRAMME

Objective: Improved HR staffing levels and service delivery in County Departments

Outcome: Improved HR staffing levels and service delivery in County Departments

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
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County Public Service Ministerial & Department Audit	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90 %	Nil	In progress
Public Evaluation on County Public Service Board Performance & Customer Surveys	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90 %	Nil	In progress
Human Resource Conference & Symposium	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90 %	Nil	In progress
Exit Meetings Per Department	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90 %	Nil	In progress
Succession Planning Sensitization	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90 %	Nil	In progress
TURKANA COUNTY INTERNSHIP PROGRAMME					
Objective: Improved HR staffing levels and service delivery in County Departments					
Outcome: Regulated Internship opportunities in the County Public Service					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Turkana County Internship Programme	Competitive Turkana County Youths with requisite job experience	No.of youths graduating from the programme	120	Nil	In progress

2.3 Analysis of planned versus allocated budget

Table 3: Analysis of Planned versus allocated budget for FY 2017/18

Sector	Planned budget 2017/18	Allocated Budget 2017/18	Variance (Planned-Allocated Budget)	Percentage
Governance	1,190,000,000	579,739,772.36	610,260,227.64	49%
Finance and Economic Planning	1,017,000,000	1,006,114,053.06	10,885,946.94	99%
Water services, Irrigation and Agriculture	2,235,000,000	1,354,598,580.11	880,401,419.89	61%
Health and sanitation	1,825,000,000	1,212,893,202	612,106,798.00	66%
Trade, Tourism and Industrialization	944,000,000	474,516,539.45	469,483,460.55	50%
Education	2,855,000,000	1,193,238,412.50	1,661,761,587.50	42%
Public service, Administration and Disaster Management	6,730,444,888	3,777,000,000	2,953,444,888.00	56%
Transport, Road, Housing and Public works	4,498,279,564.30	892,182,523.33	3,606,097,040.97	20%
Pastoral Economy and Fisheries	1,808,500,000	421,360,184.23	1,387,139,815.77	23%
Energy, Environment and Natural resources	1,534,030,000	310,000,000	1,224,030,000.00	20%

Lands , Physical Planning and Urban Areas Management	1,488,500,000	304,000,000	1,184,500,000.00	20%
County assembly	1,550,000,000	1,234,929,847	315,070,153.00	80%
Public service Board	429,000,000	138,213,635.97	290,786,364.03	32%
	28,104,754,452	12,898,786,750.01	15,205,967,702.29	46%

2.4 Payments of Grants, Benefits and Subsidies for

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
FINANCE AND ECONOMIC PLANNING				
KDSP	61,000,000	61,000,000	Public Financial management, planning and monitoring and evaluation, Human resource and performance management, devolution and inter-governmental relations, civic education and public participation	
TRADE, GENDER AND YOUTH AFFAIRS				
Biashara fund	90,000,000	0	none	allocation not received
Co-operative Enterprise Development Fund	20,000,000	0	none	allocation not received
Co-operative Grants	5,500,000	5,500,000		4 beneficiaries yet to receive the funds
Youth and Women Fund	100,000,000	0	none	allocation not received
AGRICULTURE, PASTORAL ECONOMY AND FISHERIES				
Agricultural Sector Development Support Programme	5M	0		No funds were received
EDUCATION, SPORTS AND SOCIAL PROTECTION				
Turkana Skill Development Funds	270M	137M	12,800 Students	This includes high school and tertiary education students
HEALTH SERVICES AND SANITATION				
World Bank	50M	33M	Mothers, Children and Adolescents.	Mama and Baby packs were bought to encourage skilled deliveries and reproductive health. Balance of 17M remained in the SPA account.
DANIDA	46 M	46 M	142 Dispensaries, 12 Health centres	The funds were used for operations and management of the facilities

Free Maternal Health Care(Grant)	31 M			The funds were managed by the NHIF
Compensation to User Fees	25 M			The receipt of the funds to the County Revenue Funds was not communicated
LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT				
Kenya Urban Support Programme	100,000,000	95,000,000	All citizens	
COUNTY ASSEMBLY				
Car Loan and Mortgage	180,000,000	0	Staff	not Funded
INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS				
RMLF	753,330,097.00	753,330,097.00	General Public	

2.5 Challenges Experienced during Implementation of the previous ADP

1. The budget execution gap and county revenue collection collectively undermine county service delivery targets as well as the potential benefits of devolution. Additionally, revenue collection at the county level decreased thus increasing the fiscal pressure on fiscal transfers from the National Government that has continuously been marred by delays.
2. There were no funds to capacity build the staff in the departments to enable them to deliver on agreed deliverables.
3. Poor coordination of county departments is also a major challenge that faces implementers. For instance, miscommunication between the department of planning and other department of the county government. This may delay the duration of submission of the ADP hence may end up increasing the cost.
4. Emerging pests i.e. fall army worm, Livestock parasites, and diseases
5. Insecurity
6. Effect of climate change i.e. frequent occurrence of drought, flooding
7. Delayed procurement process
8. Low diversification in Crop and Livestock Production
9. Absence of town management committee /board supposed to work with town administrator according to Urban Areas and Cities act cap 275
10. Growing number of waste generated by residents and business community due to the increasing population/ Undeveloped alternative solid waste dumpsite
11. Absence of fire engine to fire numerous fires recently seen in town

2.6 Lessons learnt and Recommendations

- There is need to harness more support from partners as it has been evident that some have gone a great deal in attaining targets where funding was inadequate
- Coordination should be considered to ensure there is a swift communication between the county departments for better results thus decreasing the cost incurred.
- Proper Reporting to Both Executive and Assembly is key for success of any Government Entities
- The Chair of the Board is the Equivalence of the County Executive Committee Member in any County Government Department
- Board Members require Continuous Training on Human Resource Planning, Recruitment, selection and Labour Laws
- Formation of Internal Human Resource Advisory Committee, headed by the CEO/Secretary to the Board with members being the Heads of UNITS Within CPSB
- All programs need to be Examined on a regular basis i.e. (Bi-annually) to evaluate effectiveness, and conducting review meetings every Quarter End
- Time management is key to prompt delivery
- Implementation of planned activities as the schedule brings the expected outcomes
- Monitoring and evaluation of performance helps in the making of right decisions in planning
- Cross sectoral synergy is necessary for cross cutting programs and projects
- Election year makes it difficult to implement projects
- Dealing with Rogue Contractors delays implementation
- Good mutual relationship and coordination with stakeholders is critical
- Prompt follows up on Monitoring and evaluation reports
- Frequently and timely follow ups on funds disbursement to be done in lias with finance.
- Ensure all the funds allocated to the needy students goes to a recognized institution
- Opening of streets and service lanes has brought sanity and space in town

CHAPTER THREE:

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 Introduction

This chapter provides a summary of development priorities that will be pursued for implementation in the fiscal year 2019/20 to facilitate Socio-economic transformation of the Turkana people aligned to the Turkana CIDP 2018/22.

GOVERNANCE

Vision: The Hallmark of Transformative Governance

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

3.2.1 Strategic Priorities for the Sector

- ❖ Government coordination
- ❖ Public communication, Media Relation and IT Support
- ❖ Strategy and Delivery
- ❖ Partnership and investments
- ❖ Governor's Press service
- ❖ Audit services
- ❖ Peace Building and Conflict management

3.2.2 Description of significant Capital Projects

- ❖ The Office block is a five storey building modern complex that is at 80% level of completion.it will house all department of the governor there by creating conducive environment deserve to serve the public efficiently and effectively.
- ❖ The office block will also be more accessible to the members of the publics, public servants and the all partners seeking to be services.
- ❖ The Governor's residence is one storey modern building that will be residence to the Governor. It is 50% complete and will create enough space for Governors meetings, consultations and Coordination of development agenda of the County.

- ❖ Upgrading of the Physical security in the headquarter is ongoing project and it involves the Construction and equipping of; a security gate and gate house, pedestrian screening area, visitors holding area, security lighting, Carbro parking, security office and CCTV and radio room. This will hence a secure environment for the both staff and the members of the public.

3.2.3 Sector Key Stakeholders and responsibilities

Table 5: Sector Key Stakeholders and responsibilities

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

3.2.4 Sector Programmes

Governance Sector Programmes

Table 6: Sector Programmes

Programme: General Administration, Planning and Support Services			
Objective: To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff			
Outcome: An enhance institutional framework for efficient and effective service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 1.1 Office of the Governor	Delivery of quality, effective and efficient services (Head of County Public Service)	Ability to achieve on agreed deliverables	100%
SP 1.2 Government Coordination	Improved County Government Coordination	No. of meetings done.	12
SP 1.3 Public Communication and Media Relations	Increased public awareness of Government programmes	No. of sensitization meetings	6

SP 1.4 Intergovernmental relations	enhanced intergovernmental coordination	No. of intergovernmental meetings and engagements	6
SP 1.5 Liaisons services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%
Programme: Strategy and Delivery			
Objective: To support the development of strategies and implementation of flagship projects			
Outcome: Improved development outcomes			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP2.1 Legal advisory services	Informed opinion and advisory on legal matters	% of legal opinion provided	60%
SP2.2 Economic research and advisory	Project appraisal and informed decision making to create an enabling environment for economic growth	Feasibility, project appraisals and research reports done	2
SP2.3 Gender development and support	Improved and mainstreamed gender based programming	No. of plans/policies that have been gender mainstreamed	5
SP2.4 County attorney	Improved County legal representation	No. of legal cases and statuses	10
SP25 Climate change mainstreaming and advisory	Mainstreaming of climate change in programmes	No. of Project designs and programmes on climate change	10
Programme: Partnerships and Investments			
Objective: To Enhance the county investment levels through Public Private Partnership initiatives.			
Outcome: Improved County GDP			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP3.1 Joint Program Coordination UN/TCG	Improved project delivery through mutual partnerships	No. of UN-TCG Delivery as One Reports	4
SP 3.2 Public Private Partnerships engagements	Improved public private investments	No of PPP initiated by TCG	2
Programme: Peace Building and Conflict Management			
Objective: To promote peace within the county and among neighboring communities			
Outcome: Improved Peace and Security in the County			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 4.1 Cross Border Initiatives	Enhanced Cross border peace	No of meetings/resettlements done	6
SP 4.2 Development of the County Peace Policy and Strategy	County Peace Policy developed	County Peace Policy developed	60%
SP 4.3 Internal peace initiatives	Improved coexistence amongst communities	Meetings done	70%

SP 4.4 Resettlement activities	Resettlement of displaced community members	No. of settlements realized.	3
SP 4.5 Support the renovation of Kibish, and Lokitaung security infrastructure	Utilized unused police training facility as part of the strengthening Community Policing.	No. of NPRs and County Enforcement officers trained	50
Programme: Government Communication and Media Relations			
Objective: Enhance effective and timely communication/dissemination of government policies and programs			
Outcome: To improve the county's image and raise its profile			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 5.1 Documentation and Publicity	Up to date county communication platforms (Social media, website, newsletter) and periodic external communication (print and broadcast media)	Availability of county information to the publics (external and internal)	300
SP 5.2 Operationalization of Governor's Press Unit	Governor's press unit fully operational	Unit established and equipped	120
SP 5.3 Civic Education and Public Sensitization	Public aware of government operations and programmes	Public participation in Government activities	70%
SP 5.4 Governor's speeches, addresses and publications	Dissemination of Governor's address during official engagements	Speeches published and disseminated	7
SP 5.4 Production of County Newsletter	Monthly publication of county news	County Newspapers printed	3
Programme: County Audit Services			
Objective: Enhance effective and timely communication/dissemination of government policies and programs			
Outcome: Prudent use of public resources			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 5.1 Internal Audit.	Production of management and audit reports	No. of reports	15
SP 5.2 Quality Assurance.	Project field visit reports	No. of reports	8
SP 5.3 Support to Audit Committees.	Production of management and audit reports.	No. of reports	8
Programme: Upgrade of Key County premises			
Objective: To provide the County Government with a modern residence			
Outcome: A conducive and quality accommodation environment to enhance efficient and effective service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP6.1 Construction of Official Governor's Residence (Ongoing)	Quality and spacious accommodation	% of works done	70%

SP6.2 Upgrading of the Physical security of headquarters	A secured county headquarters	% of county headquarters secured	50%
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3.3 FINANCE AND ECONOMIC PLANNING.

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

Mission: To promote 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.

3.3.1 Strategic Priorities for the Sector

- ❖ Construction of County Headquarters
- ❖ 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)
- ❖ IFMIS system: IFMIS and Internet Banking (IB), IFMIS Lab.
- ❖ Construction of New Revenue Collection points
- ❖ Construction of Revenue Enforcement Parking bay/courts
- ❖ Acquisition of efficient, improved and effective Ejiji Pay Revenue System
- ❖ Carry out Resource Mobilization
- ❖ Development of ICT centre's
- ❖ Development of ICT Policy and Bill
- ❖ Policy advisory on CIDP 2018-2022 flagship projects and other development priorities
- ❖ County Planning Services and production of policy documents i.e. ADP, CFSP and CIDP
- ❖ Development of Monitoring and Evaluation System including M&E policy Framework and Bill
Public policy research and analysis
- ❖ Development of new County Indicator Handbook
- ❖ Statistical publications and reporting
- ❖ Formulation of the County Annual Budgets and Supplementary Budgets
- ❖ Prepare various county policy documents including the County Budget Review and Outlook Paper
Preparation of Quarterly County Budget Implementation Report

3.3.2 Description of significant Capital Projects

In the plan period, the department seeks to complete all the on-going projects for the previous years.

3.3.3 Sector Key Stakeholders and responsibilities

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

3.3.4 Sector Programmes for Finance and Economic Planning

Table 7: Sector Programmes for Finance and Economic Planning programmes

Programme: County Economic Planning Services					
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2018-2022.					
Outcome: Improved County Economic Planning Services.					
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets	
Planning Co-ordination Services	County Planning Services Provided	5	ADP Prepared and submitted to the CA	1	
		5	No. of Sectoral and Strategic plans developed.	3	
		2	CIDP review report	1	
	Policy advisory on CIDP 2018-2022 flagship projects and other development priorities.	0	Number of policy Annual Reports (Annual Progress Report).	1	
	Improved county government performance. (KDSP)		13	No. of officers/personnel trained.	200
			1	Annual County Performance Assessment Reports.	1
			Level I	Qualifying for Level II grant	Level II Grant
	Improved service delivery	0	Operational and Digital Citizen Resource Centre	2	
	Capacity building on public policy formulation and planning processes.	0	No of stakeholders reached	100	
	Research and Developmet	0	Number of policy research papers and reports prepared and disseminated	2	

	Enhanced performance through a purposeful and systematic approach to the creation, development, and application of knowledge management	0	No. of Knowledge Management processes applied	2
	Economic development coordination	7	Number of Sub county development co-ordination committee's formed	7
	Economic surveys and publications	20	Number of economic surveys reports	4
	Improved capacity on Social Budgeting and Social Intelligence reporting	2	Number of reports generated from SIR real time system	1
Monitoring, Evaluation and County Statistical Services.	Functional Monitoring and Evaluation system in place	0	% of projects/information categories in M&E System	100
	Monitoring and Evaluation reports	0	No. of M & E reports generated from the system	20
	Integrated M & E system	2	No. of Staff trained on Result Based Monitoring and Evaluation.	10
		16	No. of M & E reports prepared and implemented.	4
		0	No. of County M & E conferences held.	1
		1	No. of County Indicators Handbook	1
	1	M&E policy framework and bill developed and disseminated and the bill passed by the County Assembly.	1	
	Improved evidence based planning for decision making	0	County statistical framework and/or strategy	4
		4	Number of Statistical publications and reports prepared and disseminated	4
		0	Number of Survey reports	12
Budget formulation, co-ordination and management	County Budget	4	IFMIS Budgeting (P2B)	1
		9	No. of County Budget and Economic Forums (CBEF).	2

	Improved public participation and hearings on Budget	40	No. of Public participation forums held	32
Programme: Public Financial Management.				
Objective: To increase reliability, stability and soundness of the financial sector.				
Outcome: A transparent and accountable system for the management of public resources.				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
Accounting Services	Efficient and Effective payment system.	25%	% of County payment through IFMIS	100
	Projects/Supplies quality Verification	1	Annual Financial Report Published	1
	Social and Financial security	10%	% of County Assets insured	75
		20%	% of County Employees Covered under social security/pension scheme	70
	Projects/Supplies Verification	60%	% of County Goods/services inspected by I&AC	100
	Construction and operationalization of sub-county treasuries	Nil	No of operational sub-county treasuries	3
Resource Mobilization	Resources mobilized from development partners	2%	Amount of donor funds obtained as a percentage of the Equitable Share.	10%
Programme: COUNTY REVENUE SERVICES				
Objective:				
Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
Awareness and Campaigns on Revenue at Ward Level	Sensitizations on importance of levying taxes.	1200	No. of people sensitized.	1200
Strengthening Revenue Sources	Sealing Revenue leakages.	60%	Efficiency in revenue collection.	65%
Automated Revenue Collection	Improved Revenue collected.	50%	Timely delivery of collection reports.	65%
Revenue Bills and Policies	Improved Revenue collected.	6	no. of bills and policies approved	1
Revenue Forecast and Revenue Budget Preparation	Improved Revenue collected.	0%	Efficiency in revenue collection.	40%
Programme: COUNTY PROCUREMENT SERVICES				
Objective: To facilitate county departments in efficient and quality goods for services				
Outcome: Improved service delivery				

Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets	
Supply Chain Management Services.	Enhance procurement accountability	70%	Average length of procurement outturn of stipulated time by law	100%	
	Project Management.	70%	% of Projects of projects completed on time and within budget	80%	
		100	No of suppliers/contractors trained on project management and execution	200	
	Youth, Women and PLWDs accessing Government Procurement	30%	Minimum percentage of Government procurement opportunities opened to the youth, women and persons living with disabilities.	30%	
	Improved e-Procurement.	10%	% of requisitions procured through e-Procurement.	100%	
		50%	% of user departments capacity built on e-Procurement.	100%	
	Improved asset management	1	Updated County Asset register	1	
Programme: 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 livelihoods of citizens by ensuring the availability of accessible, efficient, reliable and affordable ICT services.					
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets	
Maintenance of the County Website, County network infrastructure development and maintenance, support, maintenance and repair of ICT systems/equipment's, trainings and capacity building and development and implementation of ICT policy, legislation and regulations and formulation of County ICT Committee	Improved access to information and online services i.e jobs, tenders	5	No of visitors to the county website (www.turkana.go.ke)	2Milion	
	Improved exchange of communication	5	No of official mails configured and operational	1000	
	Upgrades on the latest softwares and applications i.e windows, office applications	2	No of users using the latest software's and applications	500	
	Improved access to the network throughout the county.		1	No of wireless access points configured	100
				No of users accessing internet, Network availability	2000

	Improved internet speeds from 20mps to 100mps at the HQ and from 1mbps to 4 mbps in all ministries	3	No. of satisfied users, the download speed i.e increased bandwidth.	2000
			No of computers connected to the internet (WLAN & LAN).i.e ministries, sub counties	1000
	Improved cyber security	1	No of computers installed with internet security antiviruses.	1000
			No of installed firewall systems, No. of security test	200
	Involvement in the development of upcoming systems and maintenance of existing ones .i.e Wamasp (Water management as a service portal)	2	No of systems acquired And operational.	30
			No of users or departments using newly acquired systems	15
	Improved efficiency and effectiveness of the IFMIS system	0	uptime/availability of the system	1.5
			No. of vouchers attended per day.	5000
			No. of users using the system.	20
	Trainings, seminars, bench marking and conferences for IT staff	3	No. of trainings attended by ICT staff	10
Equipping non-IT staff with basic computer skills and knowledge	1	No. of non IT staff Trained	15	
Enforcing County ICT policy and regulations	1	Availability and application of ICT policies and regulations	2	
Reviewing of the policy and amending it	1	No. of policies in place	2	

3.4 WATER, ENVIRONMENT AND MINERAL RESOURCES

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

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

3.4.1 Strategic Priorities for the Sector

- ❖ Water Secure County with Effective Governance Structures for Improved Water Service Delivery
- ❖ Sustainable Development in A Clean and Healthy Environment
- ❖ Sustainable Exploitation of Mineral Resources in Turkana County
- ❖ Water Catchment Protection and Conservation
- ❖ Water Harvesting and Storage
- ❖ Climate Change Mitigation and Adaptation
- ❖ Rehabilitation of Degraded and Fragile Ecosystems
- ❖ Plastic Re-Use Centre
- ❖ Environmental Monitoring and Compliance
- ❖ Mineral Resource Mapping, Capacity Building and Management of Mining and Quarrying Activities
- ❖ Sustainable Development of Human and Social Economy from Mineral Resources
- ❖ Establishment of Extractive Sector Regulations and Strategies in Oil and Gas
- ❖ Promote Occupational Health and Safety in Oil and Gas
- ❖ Community Sensitization and Capacity Building On Emerging Issues in Water, Environment, Oil and Gas

3.4.2 Description of significant Capital Projects

- ❖ Drilling and upgrading of boreholes
- ❖ Construction of water pans
- ❖ Protection of water catchment areas

- ❖ Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners
- ❖ Construction of Plastic Re-Use Centre

3.4.3 Sector Key Stakeholders and responsibilities

3.4.4 Sector Programmes

Table 7: Sector Programmes for Water, Environment, Mineral Resources

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To ensure an efficient and effective service delivery, working with related sectors in an integrated institutional framework				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	2019/2020 Targets
General Administration	Robust and integrated program		Ability to achieve on agreed deliverables	260
Programme 2: WATER SUPPLY				
Objective: To provide adequate and quality water				
Outcome: Strengthened sustainable water supply services				
Sub Programme	Key outputs	Baseline	Key performance indicators	2019/2020 Targets
Water Supply and Storage	Establishment of Water storage and reticulation infrastructure for municipality and urban water supply	4	Number of Municipality and urban water supply systems designed and established, expanded and rehabilitated (9)	3
		15	Number of rural water supply systems designed, established, rehabilitated and expanded. (45)	15
	Drilling and upgrading of boreholes	1267	Number of successful boreholes drilled	90
			Number of high yielding boreholes upgraded	
	Drilling equipment	0	Number of terameters, piezometers and borehole cameras procured	7
		2	Number of drilling rigs and test pumping machines procured and functional	3
		1	Number of total stations, GPRS and A0 and A1 printers and accessories procured and functional	4
	Strategic urban water points installed with chlorine hydrants	3	Number of strategic boreholes installed with chlorine hydrants	30

	Construction of water lab	1 (60% complete)	Completed water lab	
	Protection of water catchment areas	131	No. of surface water harvesting and storage and underground water recharge infrastructure designed, constructed and maintained	120
		10	No. of protected and well maintained springs	10
	Mobile water troughs facilities acquired and strategically located for dry seasons use	12	Number of Mobile water troughs acquired (2 per ward per year)	60
	Water storage facilities (collapsible tanks, concrete tanks) acquired and strategically located in dry grazing zones.	250	Number of storage facilities acquired, installed and utilize (7 Per ward per year)	210
	Drought contingency plan and monitoring mechanisms for condition and performance of livestock watering points developed	0	Number of contingency plans in place, reviewed annually and activated	1

Programme 3: WATER AND CATCHMENT PROTECTION

Objective: To strengthen community participation in water resource management so as to mitigate conflict over the resource

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

Sub Programme	Key outputs	Baseline	Key performance indicators	2019/2020 Targets
Water Resources Management	Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	0	Number of joint activities in water catchment management at county government and community levels.	30
	Riparian and degraded catchment areas demarcated, rehabilitated and protected	10	No. of Riparian and degraded catchment areas demarcated, rehabilitated and protected	4
	Enhanced Community participation in management of water resources	10	No. of communities with increased knowledge on Management of water resources and catchments	60
		10	Number of water Resource Users Associations trained	4
		-	Number of cross boarder water related conflict resolution meetings held (2 per year)	2

	Real time borehole and underground water monitoring tools procured, installed and functional in support to WRA.	40	Number of boreholes installed with real time underground water monitoring tools.	50
Programme 4: WATER SECTOR GOVERNANCE				
Objective: To strengthen the institutional framework for better coordination and governance of the water sector				
Outcome: Improved planning coordination and management of the water sector				
Sub Programme	Key outputs	Baseline	Key performance indicators	2019/2020 Targets
Water Governance, Planning and Coordination	County water sector policy, bill and strategic plan finalized and disseminated	Draft	Number of water policies bill and strategic plans finalized and disseminated	3
	Capacity of Water companies and Water Users Associations to manage and participate in water sector programs and activities strengthened	1	Number of water companies whose capacities have strengthened and actively participating in water sector programming	-
		61	Number of water users associations whose capacities have strengthened and actively participating in water sector programming	15
	Capacity of staff in water programming, innovative technologies and O&M strengthen	10	Number and records of capacity needs assessment undertaken and implemented.	10
		N/A	Number of technical staffs trained on water programming, innovative technologies and Operations and maintenance	1
	Private sector participation in water and sanitation mobilized and strengthened	N/A	Number of Private Public Partnerships developed and operationalized	2
Real time data lab and a sector water information management system developed	N/A	Water lab and water Information and Management system (WIMS) in place and operational.	1	
Programme 5: Environmental Governance, Compliance, Conservation & Protection and Management				
Objective: To enhance environmental quality and foster Sustainable Development in Turkana County				
Outcome: Clean and healthy environment that creates a conducive environment for sustainable development				
Sub Programme	Key outputs	Baseline	Key performance indicators	2019/2020 Targets
Environmental Governance and Compliance	Sustainable environmental governance	0	Availability of CEAP	1
		0	No. of environmental bills and policies	1

		1	No. of environmental award schemes	1
		5	No. of environmental days celebrated	1
		2	No of staff trainings on environmental governance and compliance	10
		0	No. of Regional exposure trips for benchmarking for best environmental practices	3
		12	No. of Environmental monitoring reports	8
	Compliance to Environmental standards and regulations	1	No. of riverine inspections per quarter	4
		1	No. of inspections done on oil fields per quarter	8
		0	No. of land uses inspected per quarter	8
		200	No. of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews	200
		0	No. of staff trained on EIA/EA to enhance EIA/EA review	8
		10	No. of site inspections to ensure environmental compliance	16
		1	No. of Laboratory Analysis of environmental pollution samples	6
		0	No. of Environmental Regional and international benchmarking/exposure trips in oil and gas operations to foster environmental compliance	6
		5	No. of clean-up drives	40
		10	No. of noise permits issued to control air and noise pollution	40
Environmental Protection and conservation	Protected and conserved environment for the benefit of present and future generation	0	Mapping of wetlands in the County	1
		0	No. of environmental conservation structures for soil and water conservation	10
		0	No. of rehabilitated sites	8
		0	No. of fragile ecosystems protected	8
Climate Change and Adaptation	Environmental Management that will address existing and	0	No. of Policies related to Climate Change and Adaptation developed and mainstreamed	1

	emerging environmental concerns	0	No. of people sensitized and educated on climate change mitigation and adaptation	2000
		0	No. of households climate proofed to boost resilience to climate change	1000
		1	No. of stakeholders engaged in climate change mainstreaming forums	100
		0	No. of farmers practising climate smart farming	200
		5	No. of early warning prepared committees formed and trained.	10
		0	Quantity in metric tonnes of solid waste collected for re-use and the re-use plant in place.	1
		30	No. of Environmental clubs and groups trained and registered	14
		0	No. of Laboratory Constructed	2
		0	No. of staff trained on development of competitive funding proposals	8

Programme 6: Mineral resource mapping, capacity building and Management of Mining and quarrying activities

Objective: To promote inclusive environmentally, safe extractive operations in Turkana County

Outcome: mining and quarrying industry that will improve community livelihoods and contributes to the economy of Turkana County.

Sub Programme	Key outputs	Baseline	Key performance indicators	2019/2020 Targets
Capacity building in exploitation of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners	1	No of Artisanal and small scale miners trained	200
		0	No. of Regional and International exposure trips for benchmarking on Modern mining operations	4
		0	No. of mining groups accessing credit facilities	10
Mineral resource mapping	Minerals Distribution map in the County and feasibility report	0	Minerals Mapping and feasibility report	1
Management of Mining and quarrying activities	Alleviation of negative impact of mining and quarrying activities	0	No. of quarrying bills and policies developed	1
		0	No. of community engaged in development of quarrying bills and policies	10000
		2	No. of inspections done on mining and quarrying sites	10
Petroleum engagement , Bills and policy	Establishment of County Local Content Committee	0	Percentage of locals working with Oil companies the corporate ladder	30%

	Formation of revenue sharing Committee	0	Establishment of revenue sharing committee in place	10
	Capacity building of County staff on oil and gas matters	0	Number of staff trained in the oil and gas matters	20
	Community petroleum Issues Awareness and Advocacy	0	Number of public for a held to discuss emerging issues and current issues in the petroleum exploration going on in the county	2
	Establishment of designated parking sites for petroleum tankers	0	No of parking sites established	1
	Regulating and licensing of retail petrol stations		Number of petrol service stations licensed	15
Petroleum engagement , Bills and policy	Establishment and Review of County Petroleum Engagement bill and policy	0	County Petroleum Engagement bill and policy in place	1
	Establishment of County Extractive sector strategy	0	County Extractive sector strategy in place	1

3.5 HEALTH AND 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

3.5.1 Strategic Priorities for the Sector

- ❖ Eliminate communicable conditions
- ❖ Halt, and reverse the rising burden of non-communicable conditions.
- ❖ Reduce the burden of violence and injuries.
- ❖ Provide essential health care
- ❖ Minimize exposure to health risk factors
- ❖ Strengthen collaboration with health related sectors

3.5.2 Description of significant Capital Projects

3.5.3 Sector Key Stakeholders and responsibilities

3.5.4 Sector Programmes

Table 8: Sector Programmes for Health and Sanitation

Programme Name : GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To ensure delivery of quality, effective and efficient services				
Outcome: An enhance institutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
General administration , planning and Support Services	Delivery of quality, effective and efficient services		Ability to achieve on agreed deliverables	100%
Health Policy, Planning, Monitoring and Evaluation	Quality health information for evidence based decision making		Number of M&E meetings conducted involving all the stakeholders	4 meetings
			Number of facilities receiving HMIS tools	252
			Percentage of facilities that have digitized HMIS	25%
	Evidence based decision making		Number of facilities with electronic medical records equipment.	2 centres
			Number of facilities with HMIS tools	All facilities
	Monitored and increased supervision		Number of quarterly review meetings held	4 meetings

			Number of support supervision held	4 supervisions
	Improved research for development		LCRH client exit survey	1 survey
			LCRH staff satisfactory survey	1 survey
	Quality services in health facilities		Number of health facilities having SOPS	222
			Number of staff trained on KQMH	500
Programme Name : Preventive and Promotive Health Services				
Objective: To ensure delivery of quality, effective and efficient services				
Outcome: Reduced burden of preventable conditions/diseases				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP 2.1 Family Health	Reduced maternal and child morbidity and mortality		Number of under one year fully immunized	Increase to 80%
			Number of skilled deliveries conducted by health personnel	Increase to 60%
	Reduce and halt the burden of non-communicable diseases		Proportion of newly diagnosed cases attributed to hypertension	Reduce by 27%
	Improved nutritional status and child survival		Number of under five children attending CWC who are wasted	Reduce to 16%
		Number of under six months who are exclusively breastfed	increase to 80%	
SP 2.2 Public Health	Strengthening of community health services (Community health services)		Number of CHVs paid stipend promptly for each monthly report	Performing CHVs in 1969 villages in the county
	Scale up Community led total sanitation (WASH)		No. of villages declared open defecation free	150 Open defecation free villages certified in the county
	Commemoration of health days (WASH -Global Hand washing Day and World Toilet Day)		No. of clients/people reached	General population
	Access WASH facilities to emergency-stricken population (WASH)		Number of household reached with WASH interventions	Disaster and emergency affected population
	Ensure school children access appropriate health services (School health services)		Decreased school absenteeism due to illness	School children
	Strengthening environmental protection in schools (School health services)		Proportion of schools with safe and conducive environment	School children teachers and non-teaching staff

	Food quality control		Reduced proportion food related illness	General population
	Establish, main stream and strengthen occupational health and safety surveillance and response (occupational health and safety)		Improved surveillance of occupation health and safety.	General population
			Reduced of occupational related conditions.	
	Proper Healthcare waste management (Pollution control)		Proportion of health facilities with approved health care waste management facilities (incinerator, colour coded bins, PPE, Placenta pits)	All health facilities
	Strengthen emergency preparedness and response plans including mainstreaming disaster risk reduction (Mainstreaming disaster risk reduction)		Emergency response plans, disaster risk reduction plans in place and mainstreamed	Population at risk
SP 2.3 Health Promotion and Disease Control	Increased access and utilization of health care services		Proportion of population reached with health messages	40,000 households reached
	Reduced HIV/TB morbidity		Proportion of population tested and put on treatment	38% (7870) tested and linked to care
			Number of PLWHIV newly identified	13,033
			Number of eligible HIV clients on ARVs	11032
			Proportion of HIV clients on ART virally suppressed	90%
			HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	1117
			Initial EID PCR positivity rate	<5%
			Number of males circumcised	86784
			Reduction in % morbidity as a result of vector borne and NTDs	Proportion of target population reached with LLITNs
		Timely investigation and response for notifiable diseases	Proportion of outbreaks reported and investigated	100%
SP 2.4 Alcoholic Drinks and Substance Control	Enforcing the Turkana County Alcoholic Drinks Control Act,		Number of committee sittings	40%
			Number of licenses issued	
			Number of outlets closed down	
			Number of outlets inspected	
	Rehabilitation Centre		Number of rehabilitation centers	1
			Number of rehabilitated addicts	20%
Programme Name : Curative Health Services				

Objective: To improve curative and referral services					
Outcome: Provision of curative healthcare services					
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets	
SP 3.1 Lodwar County and Referral Hospital	Improved staff welfare through provision of housing units		Number of critical staff housed within facility	10%	
	Improved ICT		Availability and accessibility of a range of ICT services	10%	
	Improved power supply		Number of backup generators installed	1	
	Improved Hospital transport		Number of functional ambulance and utility vehicles	1	
	Enhanced security and Landscaping		Percentage of perimeter wall completion and proportion of departments with functioning CCTV cameras.	10%	
	Improved Curative and Referral Services			Increased number lab tests and radiological investigation	10%
				Introduction of new specialized lab test and radiological investigation	10%
				Proportion of patients benefiting from new specialized test	10%
				Number of patients benefitting from HDU, ICU, Renal services	10%
				Number of units operationalized to WHO accredited standards	10%
				Number of operational research and publication	1
				Number of specialized outreaches done to level 2-4 facilities	1
	SP 3.2 Medical Services	Specialized services		Proportion of patients receiving specialized services.	10%
Rural Facilities Operations and Maintenance support.			Percentage of functional facilities.	10%	
Effective and efficient management of Health Products and Technologies				Percentage of health facilities reporting stock outs of essential pharmaceutical and non-pharm supplies	< 20%
				Average stock out Duration for Indicator Drugs	< 30 days
				Expiry Rate (value of expired drugs as % of Total purchases)	<3%
				Average Lead time to Health Units	<60 days
				Fill rate	> 80%
				Actual Drugs Expenditure as a percentage of allocated Budget	>85%
				Proportion of RHF's with adequate and proper storage facilities	> 70%
Number of blood drive held		20			
Sub County Hospitals Support		Proportion of Sub County Hospitals offering CeMONc	10%		

	Medical referrals/response		Number of referrals cases managed in the county	10%
	Integration of Refugee Health facilities within the Government Systems		Number of Government Health personnel deployed to the Refugee health facilities	10%
			Number of model Health Facilities sustainably integrating refugee and host community health programmes with the government system	10%
			Formulation of model for the sustainable integration of refugee health facilities in the government system	10%
			Capacity Building for Government Officials	10%
	Medical equipment		Percentage of facilities offering comprehensive healthcare.	10%
	Efficient and Effective Dental Services		Number of free dental camps conducted.	10%
			Number of schools educated on oral health in all sub counties.	10%
			Number of oral health forums conducted on local radio stations	10%
			Percentage of health facilities offering dental services.	10%
			Number of workshops and CMEs organized.	10%
			Number of research and surveys conducted and presented in relevant forums.	10%
			Number of officers sponsored for seminars and refresher courses.	10%
	ENT		Number of facilities offering ENT services	10%
	Rehabilitative Health		No of clients Partially or fully rehabilitated	10%
			No of Community based Rehabilitation outreaches Carried	10%
			No of persons with disabilities identified and Registered with national council of PWDs	10%
	Diagnostic and Imaging		Number of facilities offering imaging services	10%
	Laboratory Services		Number of facilities offering laboratory services	10%

3.6 TRADE, YOUTH AND GENDER

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

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

3.6.1 Strategic Priorities for the Sector

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

3.6.2 Description of significant Capital Projects

- ❖ Completion of Biashara Centre
- ❖ Operationalize cooperative societies
- ❖ Construction of computer lab

3.6.3 Sector Key Stakeholders and responsibilities

3.6.4 Sector Programmes

Table 9; Sector Programmes for Trade, Youth and Gender Programmes

Programme: Trade, Weights and Measures				
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	Baseline	Key performance indicators	Planned Targets
Trade Promotion and Development	Capital Provision through Biashara Fund		No of MSMEs accessing Credit	600
	Operational Center for Business Information and Services (Biashara Centre)Biashara Centre		No of MSMEs accessing business development & training services at Biashara Center	2
	Trade Licensing, Regulation & Control		No of licensed businesses updated in County Business Directory	8000
	Business Financing & Incubation of MSMEs		No of SMEs incubated	5
	Established Regional Trade & Export for county Products		No of trade promotional events conducted	4
	Trade Research & Policy		No of trade surveys conducted	2
	Bussiness Training & Development Services		No of MSMEs operators trained	600
	Legal and regulatory framework for NOREB		No of Laws on NOREB enacted	2
	Improved market infrastructure for enhanced trade volume		No of Modernized Markets	2
			No of Operational Market stalls	2
			No of Modernized Business Kiosks	70
			No of management plans	2
Industrial Development and Investment	Technical Graduates imparted with specialized industrial skills		No of students trained	30
	Developed technologies for local industries through R&D		No of developed technologies for local industries	1
	Industrial parks and sheds		No of industrial parks/ sheds built	1

	Established Export markets for county products		No of trade promotional events conducted through trade fairs,expos and investments	4
Sub Programme	Key outputs		Key performance indicators	Planned Targets
Fair Trade Practices and Consumer Protection Services	Improved compliance and enforcement of fair trade standards		No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	450
			No of reports on consumer protection surveys conducted	4
			No of counterfeit brand types seized	20
Programme: Cooperative development and marketing				
Objective: To promote co-operative sector development and improve governance and management of cooperative societies				
Outcome: Improved cooperative performance, accountability, good governance and enabling environment for cooperative societies				
Sub Programme	Key outputs		Key performance indicators	Planned Targets
Co-operative development and management	Compliance and Standards		No. of audited accounts registered	
			No. of cooperatives registered	
			No. of cooperatives utilizing new value addition technologies	
			No. of new cooperative ventures developed	
			No of policy & bills formulated	
	Improved access to credit		No of cooperative societies accessing Credit	
			No of dormant cooperative societies strengthened	
			No of trainings/ Education days held. No of cooperative members trained	
Programme: Gender Mainstreaming and Development				
Objective: To contribute towards Gender Equality and protection of vulnerable groups in order to achieve social economic and sustainable development.				
Outcome: Reduced gender inequalities at all levels of development				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets

Gender mainstreaming empowerment and advocacy	Promote women access to financial services and credit		No of women accessing credit	200
	Gender mainstreaming in the county		No of policies implemented	1
			No of gender advocacy and sensitization meetings held	2
			No of women in political positions, No of training on trainers of trainees as agents of change, no of calendar events celebrated	2
			No of established one stop SGBV centres supported, no of established safe houses for women and girls supported ,no of cases reported, filed and case concluded	1
			No. of HE for SHE campaigns conducted	2
	% of programmes mainstreamed with Gender Responsive Planning and Budgeting	30		

Programme: Youth Empowerment and Development

Objective: Promotion of Transformative Youth Empowerment with focus on employability and live skills, talent and entrepreneurship development

Outcome: Increased capacity of youth in county development

Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets	
Youth coordination and representation	Improved Youth Council Coordination		Workshops	2	
			Benchmarking for youth council members	1	
			Congress meetings from village level to county level	1	
			celebration of youth calendered days and youth week	1	
	Enhanced Youth participation in socio-economic development			No of youths mentored and trained	70
				No of centres established	1
				No of youths trained on moral values	35
				Amount disbursed to youths	300
				No of youths trained on entereneurial skills	1500

		No of youths facilitated to market their products	10
		No of youths sensitized on AGPO promotion	600
		No of youths companys registered	50

3.6.5 Key Achievements

- An increase of 1000 licensed businesses, a testament to an improved business environment
- Deepened cross border trade relations with Moroto driving down prices of commodities
- Establishment of an incubation business development centre (Biashara Centre) as a one-stop shop for business consulting services
- Established a Kes. 160 Million Biashara Fund targeting 3000 SMEs
- Trained 8 producer groups/enterprises on export product development with 2 groups getting the opportunity to exhibit in Birmingham – UK for Spring Fair 2018 Exhibition; This is done in collaboration with Export Promotion Council through their Product Development Programme
- Collaborating with Anti-Counterfeit Authority to combat trade in illicit products
- Supported 31 students on scholarships, training on specialized industrial skills at Technology Development Centre – Athi River
- Prioritized operationalization of Nadapal Tannery for hides and skins
- Development of Trade Licensing Act to regulate the setting up of businesses across the County
- Works on a Kes. 130 Million New Biashara Centre at Ekalees Centre compound are underway
- Facilitated the construction of 1 Market store, additional lighting to existing stalls and an additional Toilet to benefit 600 traders
- Governor’s Round Table successfully conducted in 2 subsequent quarters. This forum has improved governance ability of the business community groups, Chamber of commerce and management business by SMEs
- Developed partnership MOUs with Anti-Counterfeit Authority, Kenya Institute of Business Training, Kenya Industrial Estate, and Micro and Small Enterprises Authority

Cooperatives

- Carried out Co-operative education and training to 8250 members, and the general public, 25 Management and Supervisory Committees and 8 staff members
- Developed Turkana County Co-operative Enterprise Development Fund, 2016.
- Carried out 12 trainings on value addition and New Product Development in 6 Co-operative Societies
- Promoted 15 New Co-operative Societies thereby increasing the number of registered Co-operatives from 29 to 44
- Carried out 2 successful exchange visits at both regional and cross-border levels involving Turkana Teachers SACCO Society Limited, Turkana Entrepreneurs SACCO Society Limited, and Turkana Fishermen Co-operative Society Limited
- Offered support to 5 Co-operative Societies by way of grants to the tune of Kes. 4.5 Million
- Revived 6 Key Dormant Co-operative Societies
- Carried out 1 successful Ushirika Day celebrations in Lodwar Town
- Conducted 48 Co-operative Audits

Gender and Youth Affairs

- Access to Youth & Women Fund for socio-economic empowerment
- Gender Mainstreaming & Co-ordination including legal redress, public education advocacy & research
- Youth co-ordination & representation (Turkana Youth Council)
- Youth Development services (Mentorship/ Training on Entrepreneurship)
- Youth Employment Scheme (AGPO promotion) Capacity building of Youth Council on oil and gas issues
- Identification and setting up of Youth Halls for youth activities
- Inter – County and Regional Youth Forums
- Education and sensitization of Youth groups on Biashara and Youth empowerment funds
- Strengthening of Youth Council Act
- Establishment of Youth SACCOS
- Youth trainings on issue based activities such as first aid, farming etc.
- Youth trainings on unique skills like weights and measures

3.7 EDUCATION, SPORTS AND SOCIAL PROTECTION

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

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

Goal: A County with a nationally competitive quality Education and training for the county's sustainable development.

Strategic Objective:

To enhance institutional framework for effective and efficient delivery of Education services.

Targets

Increase access, Retention and transition to all Education Levels.

3.7.1 Strategic Priorities for the Sector

- ❖ School feeding Programme
- ❖ Quality assurance and standards for ECDE
- ❖ Recruitment of Teachers
- ❖ Improvement of ECDE Infrastructure
- ❖ Capacity building on Coaches and referees
- ❖ Promote Sports Championships
- ❖ Continuation of Modern Sports Stadia Constructions
- ❖ Equipping of 8 Completed Vocational Training centers in various trade areas.
- ❖ Construction of new and additional modern Vocational Infrastructure.
- ❖ Provision of Educational Instructional Materials.
- ❖ Participation in Co-Curricular Activities as per the calendar of events.
- ❖ Quality Assurance and standards in all county`s VTCs.
- ❖ Carrying out enrolment drives and career guidance across the county
- ❖ Equipping of social halls.
- ❖ Equipping multi- purpose Centers for PWDs
- ❖ Turkana persons with disability Development Fund
- ❖ Marginalized and minority group support.

- ❖ Child rescue centers
- ❖ Investment case management to support vulnerable children (OVC) in Turkana county

3.7.2 Description of significant Capital Projects

- ❖ Construction of Sports stadia
- ❖ Construction of Dormitories at Rescue Centers
- ❖ Construction of Class rooms, workshops, computer laboratory, Dormitories and libraries

3.7.3 Sector Key Stakeholders and responsibilities

3.7.4 Sector Programmes

Table 10: Education, Sports and Social Protection Programmes

Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objectives:				
Outcome: Achievement of agreed deliverables				
Sub- Programme	Key Outputs	Baseline	Key Performance indicators	Planned Targets
General administration and Support Services	Internet connectivity, electricity supply, water supply, office supplies		Effective service delivery	Initiating procurement and supply process.
Grants and other Transfers (Turkana Skill Development Funds)	The list of beneficiaries, high school completion rates		Invitation for fees application, distribution of cheques , actual Number of beneficiaries	Support of 30,000 needy students
	Bursary committee in place			150 committees
Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION				
Objectives				
Outcome: To promote access to education for all				
Sub- Programme	Key Outputs	Baseline	Key Performance indicators	Planned Targets
School Feeding	Healthy children		Improved child nutrition, well-being and increased enrolment	Supply of food to 834 ECDEs centers
	Increased enrolment, retention and completion rate			Deworming 140,000 pupils
Quality Improvement	Improved standards of education		Number of quality assurance and standards conducted	Quarterly Reports
Infrastructure Development	Secure and conducive learning environment.		Number of classrooms constructed	Construct 30 ECDEs
Programme: Vocational Training Centres				
Objectives				
Outcome: Promoting tertiary education				
Sub- Programme	Key Outputs	Baseline	Key Performance indicators	Planned Targets

Youth Polytechnic Infrastructure	Enhance delivery of content and mastery of Skills		No. Of VTC supplied with instructional materials	8
	Improved vocational training from quality assurance activities		No. Of annual quality assurance exercises conducted	3
				6
	Improved management of VTCs		No. Of motorbikes purchased	7
			No. Of institutions BoM trained and capacity built	7
Increased enrolment rates		Number of annual enrolment drives	3	
Training and Development	Tapped and appreciated talents and skills		Training of student body, training of BOM, refreshers courses for staff and industrial attachment for students.	8 VTCs
Co-Curriculum Activities	Nurturing of talents		No of Core curricular activity conducted	4

Programme: Social Protection

Objectives:

Outcome: To promote a system for social inclusivity

Sub- Programme	Key Outputs	Baseline	Key Performance indicators	Planned Targets
Children Welfare, Trainings and School Requirements	Increased access to education and basic requirements		Number of children supported with school requirements and trainings	450
Turkana County Persons with Disability Development	Economic empowerment of PWDs and Capacity building		Number of persons supported with business loans	7,000
Marginalized and minority groups support.	Mapping of the Specialized groups		Survey of Ilimanyang community group	100

Programme: Sports

Objectives

Outcome: To Promote Sports and Youth Talent Development

Sub- Programme	Key Outputs	Baseline	Key Performance indicators	Planned Targets
Sports goods and equipment	Procurement of sports goods and equipment at county level		Number of sports equipment and sports facilities procured	30 wards
Construction of a modern sports stadia/Bench marking	Construction of sports stadia		Construction of sports stadia completed	Office block
Talent and sports development	Football championships		Number of clubs supported	7
	Netball support		Number of teams, clubs supported	5
	Volley ball support		Number of competitions organized	5
	Disability sports		Number of championships participated	2
	Coaches and referees training		Number of coaches/referees trained	45

	Athletics championship		Number of events organized/supported	2
	Boxing support		Number of championships conducted	1
	Basketball		Number of competitions supported	3
	Cycling		Number of wards assessed	1
	Unique sports support		Number of unique sports organized	2

Programme: Public communication and media relations

Objectives

Outcome:

Sub- Programme	Key Outputs	Baseline	Key Performance indicators	Planned Targets
Public relations	Enhance staff understanding of the good relay of information & official communication skills		Number of Media Training and communication Courses Conducted	4
	Number of Magazines, pamphlets and brochures produced		Public awareness and timely queries response	4
	Enhance sectorial goals and objectives		Number of Structures and Equipment Branded	10
Visuals and electronic media production	Enhance Public awareness on sectorial projects		Number of projects documentary produced	4

3.8 PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

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

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

3.8.1 Strategic Priorities for the Sector

- ❖ Oversee County Government Functions
- ❖ Promote timely, effective and efficient delivery of services to the public
- ❖ Supervise, coordinate and manage the county human resource
- ❖ Coordinate deployment, training and tracking of staff performance
- ❖ Coordinate disaster response and mitigation programs
- ❖ Establish, equip and enhance effectiveness of the county inspectorate

3.8.2 Description of significant Capital Projects

- ❖ Completion and Operationalization of Village, Ward and Sub County administration offices
- ❖ Construction and Equipping of Emergency operation center
- ❖ Site Identification and Fencing for Inspectorate Training Institute

3.8.3 Sector Key Stakeholders and responsibilities

3.8.4 Sector Programmes

Table 11: Sector Programmes for Public Service, Administration and Disaster Management Programmes

Programme 1: General Administration, Planning and Support Services				
Objective: To facilitate an enabling work environment and promote effective and efficient service delivery				
Outcome: An enhance institutional framework for efficient and effective service delivery				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned target
SP 1.1: General Administration	Delivery of quality, effective and efficient services	91%	Absorption rate of the allocated funds	100%
SP 1.2: Personal Emoluments	Improve personal emoluments	10%	Number of staff benefited	20%
Programme 2: Human Resource Management and Development				
Objective: To manage and improve the performance in the county public service				
Outcome: Enhanced capacity of the government employees				
Sub Programme	Key Outputs	Baseline	Key performance indicators	Planned Target
Human Resource Management		0	Number of skills audit	10

	Improve efficiency and effectiveness in the Human Resource in the County	0	Number of service charter	2
		0	Number of human resource audits conducted	7
Performance Management	Improved Staff Performance and Capacity	20%	Implementation of the Performance Management System (%)	70%
		40%	% of County staff trained on Performance Management	80%
		0	No of training workshops for performance and appraisal committee	4
Human Resource Development	Increased efficiency and productivity	0	Number of staff trained	300
		0	Number of HRM Policies developed	1
		0	Number of staff sensitized on HRM policies and Regulations	600
		1	Training needs assessment	2
Payroll Administration	Timely payroll reports	80%	Number of monthly payroll reports produced	12
Record Management	Enhanced HR Record Management	1	Number of HR audit records done	4
	Digitalization and automation of HR Registry	0	Proportion of employee files digitized	50%
Mainstreaming Public Sector Integrity	Accountable and transparent public service	0	Number of Trainings on Integrity	2
		0	Number of Public Service Week Fora held	1
Programme 3: Governance and Public Participation				
Objective: To enhance good governance and ensure public participation amongst the members of the public				
Outcome: Peoples involvement in governance processes				
Sub Programme	Key Outputs	Baseline	Key performance indicators	Planned Target
Public Participation and Access to Information	Developed policies on public participation	1	Number of public forums conducted to sensitize on government policies and program. Policies and regulations formulated and reviewed on public participation	2
		40%	% of the population reached with Civic Education programme	60%

County Dialogues Programme	Enhanced citizens engagements processes	1	Number of County Dialogues forums held	1
		0	Number of Town Hall forums conducted	7
		0	Number of officers facilitated for Devolution conference	15
Civic Education Programme	Enhance citizen capacity	1	Number of learning institutions reached with the program	7
		2	Number of TOT trained on Civic education	10
Policies design, sensitization and awareness creation	Developed policies	1	Number of policies and bills drafted	2
		1	Number of Radio sessions conducted	3
National and County Holidays Support programmes	Facilitate public functions	1	Number of functions facilitated	6
Programme 4: Disaster Management				
Objective: To Prepare for, mitigate against, respond to and support recovery efforts to disasters and emergencies				
Outcome: Effective coordination of efforts and management of Disasters and Emergencies in the County				
Sub Programme	Key Outputs	Baseline	Key performance indicators	Planned Target
Preparedness and Early Warning Programmes	A more prepared and ready on risk avoidance	20%	Number of EWS information gathered, synthesized and disseminated	40%
Mitigation Programmes	Disaster impacts are managed	20%	Number of communities sensitized, trained on DRR	40%
Stakeholders Coordination and Support Programme	Effective coordination	6	Number of Coordination meeting	10
Launching of DRM Strategy	Establish framework for DRR	0	Program Launch	1
Programme 5: Administration Support Services				
Objective: To enhance service delivery at all levels of Government				
Outcome: Improved access to Government Services				
Sub Programme	Key Outputs	Baseline	Key performance indicators	Planned Target
Operationalization of Sub County administration offices	Enhance service delivery in Sub Counties	7	Number of offices Sub County offices	30
Operationalization of Ward Administration offices	Enhance service delivery in Sub Counties	30	Number of Ward offices	30
Operationalization of Village Administration offices	Enhance service delivery in Sub Counties	0	Number of village offices	156
Village Councils support Programme	Enhance service delivery in Sub Counties	0	Number of Village councils supported	156

Programme 6: County Inspectorate Support Programme				
Objective: To establish, equip and enhance effectiveness of the county inspectorate				
Outcome: Support the enforcement of the county laws and regulations				
Sub Programme	Key Outputs	Baseline	Key performance indicators	Planned Target
Establish and Equip the Inspectorate Training Institute and formulation of enforcement policy	To provide necessary skills and legal framework for enforcement officers	0	Established Training Institute	1
		0	Pairs of Uniforms Purchased for the officers	100
Establish dispute resolution Committee	To arbitrate on specific county legislations	0	Arbitration Committee in place	1

3.9 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

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

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

3.9.1 Strategic Priorities for the Sector

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

3.9.2 Description of significant Capital Projects

- ❖ Upgrading to bitumen standards in Major Town Roads
- ❖ Construction, Equipping and operationalizing of material testing Lab
- ❖ Construction of Drifts
- ❖ Construction of landing jetties
- ❖ Upgrading to Bitumen

3.9.3 Sector Key Stakeholders and responsibilities

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

3.9.4 Sector Programmes

Table 12: Sector Programmes for Infrastructure, Transport and Public Works programmes

Programme 1: General Administration, Planning and Support Services				
Objective:				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services		Ability to achieve on agreed deliverables	100%
Programme 2: Roads Development and Maintenance				
Objective:				
Outcome: An efficient and effective road transport network for social economic development				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets

SP2.1 Upgrading to bitumen standards in Major Town Roads 65Km	Easy accessibility within town centres	10KM	Km road network tarmacked	15 Kms
SP2.2 Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Easy accessibility within selected areas	1000KM	Km road network tarmacked/gravelled	1400 Kms
SP2.3 Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	0	Availability of Road network inventory annually and roads mapped	1000 Kms
SP2.4 Construction, Equipping and operationalizing of material testing Lab	Functional Lab	0	Equipped and operational	1
SP2.5 Construction of 140 Drifts	No. of Drifts	3 Drifts	Drifts constructed	28 Drifts
SP2.6 Maintenance of rural roads	Easy accessibility	1612KM	Km road network Graded and gravelled	3000 Kms
SP2.7 Provision Of Consultancy Services and project Management for road works	Quality assurance	3No	No of reports	4
SP2.8 Professional Capacity Building	Enhance professionalism	1	No of staff trained	4 persons
SP2.9 Modern Road design systems and softwares	Enhance professionalism	0	No of working kits	5 Kits
SP2.91 Human resource management	Enhance staff capacity	1	No of new staff	3 staff
Programme 3: Development and Maintenance of Transport				
Objective:				
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP3.1 Equipping and Operationalizing of Mechanical Garage	Functional Mechanical garage	0	Equipped and operational	1
SP3.2 Purchase of plants, machineries, Backup office generators and specialized tools	No. of Plants and Machines	0%	Functional Plants and Machinery	100%
SP3.3 Provision Of Consultancy Services for Transport services	Quality assurance	0	No of reports	4
SP3.4 Heavy machinery/vehicle/plants tracking systems & accessories	Checks & controls	20	No of tracking systems	100%
SP3.5 Feasibility Study and Consultancy Services on viability of Ferry Services	Enhance connectivity between counties and countries	0	No. of reports.	4
SP3.5 Construction of 5No. landing jetties	Easy water transport	0	No of jetties	1 jetty
SP3.6 Capacity building, road safety campaigns & promotions for transport operators	Enhance safety	10	No of participants	20 Persons
SP3.7 Feasibility study for 6 new airstrips and 1 Airport	Boost tourism activities	0	No of airstrips	1 Airstrip

SP3.8 Modern Mobile workshop	Reduce MTTF	0	No of mobile workshops	1 w/shop
SP3.9 Professional Capacity Building	Enhance professionalism	1 Person	No of staff trained	4 persons
SP3.91 Modern Transport design systems and softwares	Enhance professionalism	0	No of working kits	5 Kits
SP3.92 Provision Of Consultancy Services and project Management for transport	Quality assurance	0	No of reports	4
SP3.93 Human resource management	Enhance staff capacity	1	No of new staff	3 staff
Programme 4: Development and Maintenance of Public Works				
Objective:				
Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP4.1 Construction of 14 bridges	No. of bridges	2 Bridges	Bridges constructed	3 Bridges
SP4.2 Construction of perimeter wall and gate at Ministry offices and sub county offices	Perimeter Wall and Gate constructed	0	Status of completion	100%
SP4.3 Construction of 6No, Sub county offices	No. of Offices	0	Status of completion	1 Office
SP4.4 Protection and Gabioning Works	No of Protected Section	1	Completion Status	3 rivers
SP4.5 Workflow automation and ISO systems	Quality assurance	0	Status of completion	100%
SP4.6 Professional Capacity Building	Enhance professionalism	1 Person	No of staff trained	4 persons
SP4.7 Modern public works design systems and software's	Enhance professionalism	0	No of working kits	5 Kits
SP4.8 Provision Of Consultancy Services and project Management for Public works	Quality assurance	3 No.	No of reports	100%
SP4.9 Human resource management	Enhance staff capacity	3	No of new staff	3 staff
Programme 5: Mechanical Services				
Objective:				
Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP. 5.1 Mechanical Services	Quality assurance	0	No of reports	4
Programme 6: Structural Services				
Objective:				
Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP. 6.1 Structural Services	Quality assurance	0	No of reports	4
Programme 7: Electrical Services				
Objective:				

Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP 7.1 : Electrical Services	Quality assurance	0	No of reports	4
Programme 8: Building Inspectorate Services				
Objective:				
Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP 8.1 : Building Inspectorate Services	Easy inspection and reporting	0	No. of reports.	4
Programme 9: Architectural Services				
Objective:				
Outcome:				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
SP 9.1: Architectural Services	Quality assurance	0	No of reports	4

3.10 AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

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

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

3.10.1 Strategic Priorities for the Sector

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

3.10.2 Description of significant Capital Projects

3.10.3 Sector Key Stakeholders and responsibilities

Name of the NGO/ CBO/FBO	Area of operation	Responsibilities	Target Group
GIZ – Ambero Climate Change	County – Kaakong Napeibero Kobuin Nanyee	- Livestock sale yard -Pasture improvement - pasture improvement -Climate change	Pastoralists Agro/Pastoralists
GIZ – (DRPII) GFA	Nakinomet Kanankemer Koolioro Loodot Lodwar	-Pasture Development -Poultry Development -Food Security -Fish post-harvest management -Esurveillance	Pastoralists Agro/Pastoralists Urban and peri- urban community Fisherfolk
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/Fisherfolk/ Pastoralists -Provision of farm inputs -Funding of food security projects -Fish marketing	- Pastoralists Agro/Pastoralists -Livestock traders -Fisherfolk
Catholic Relief Services	Loima Turkana west (Lokangae) Turkana central	-NRM, Pasture development -Restocking	-Pastoralists
VSF-German	Turkana West	-Natural Resource Management -Pasture improvement -Disease and vector control -Disease surveillance	Pastoralists Groups
National Drought Management Authority (NDMA)	Countywide	-Coordination of County CSG activities Emergency activities: - Early warning bulletin and drought contingency plans -capacity building -Early warning and drought mitigation measures -Food Security projects	Pastoralists Agro/Pastoralists
World vision	Turkana West Turkana South Turkana East	Pasture reseeding – through food for assets -Food Security projects -Capacity building of farmers	Pastoralists Agro/Pastoralists
FAO	County wide (Kakuma refugee camp and host community)	-Livestock Sale yard construction -Poultry improvement -Pasture development - Drought disaster interventions - Training of PFS TOTs -Capacity building of farmers -Food security Projects -Disease Surveillance and reporting	Pastoralists Agro/Pastoralists, groups

		- Provision of drugs and livestock vaccines -locust control -Poultry Production	
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 waterpans and boreholes Capacity building	Pastoralists Agro-pastoralists LMAs
ILRI/TUPADO	(Current activities in Kapua.	Livestock feeds (Pasture) Disease surveillance	Pastoralists
REGAL- AG	Kakuma & Lodwar towns	-Livestock Sale yard Expansions -Training of Livestock -marketing associations	Pastoralists Agro pastoralists
JICA	Loima,- (Tiya , kaitese)Turkana West (Lokore& Lopur)	-Pasture development -Agri-nutrition	Pastoralist and agro pastoralists
LOKADO	Turkana West	-NRM, Poultry -Livestock Restocking -Crop Production -Disease and vector control	Pastoralists Agro/Pastoralists
APAD	Loima	-Pasture Development -Planning for Livestock insurance	Pastoralists
LWF	Kalobeyei-Old camp -New site Kalobeyei	- Livestock Marketing –Trainings for Refugees & Hosts community- Poultry production -Livestock Disease Control -Disease Surveillance	Refugees & Hosts community
Welthungerhilfe	Turkana west	Maternal and infant young child nutrition livestock production(Goat and Poultry)	Pastoralists in the border of Uganda.
Save the children	T.central,Loima,North,Kibish and T.south.	Goat and poultry production for child nutrition. Agri-nutrition	Pastoralists Agro/Pastoralists
GIZ	Countywide	GIS and Remote sensing training,IGAD-Livestock movement monitoring.	Pastoralists in the IGAD region
NARIG Project	T.central,Loima,South,East and T.west.	-Sorghum,Cowpeas,Honey Production -Fish Value Addition	Pastoralists Agro-pastoralists Fisherfolksn
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 Pastorallists

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

3.10.4 Sector Programmes

Table 13: Sector Programmes for Agriculture, Pastoral Economy and Fisheries

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.			
Outcome: An enhanced institutional framework for efficient and effective service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP1.1 General Administration Planning and Support Services - Agriculture	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	100%
SP1.1 General Administration Planning and Support Services - Pastoral Economy & Fisheries	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	100%
Programme 2: Agriculture Programme			
Objective: To improve food security and strengthen Communities livelihoods			
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Agricultural Mechanization Services	Efficiency of the farm operations is enhanced.	% acreage of land ploughed	30
	Improved Farm yields	No. of bags per acre	10
Agricultural Market Access and Linkages and Value Chain development	Small holder producers, small scale traders and processors benefit from an improved business environment	% increase in volume and value of agricultural produce sold in the market	10
		No. of farmers accessing market	6,000

Agricultural Extension, Research and Development.	Knowledgeable farmers on crop production	# of farmers reached with extension advice	26,700
Farm inputs Subsidy and Support	Increased crop production	# of vulnerable farmers of supported with farm inputs	7,000
	farm inputs are easily available and accessible	# of stockists supported to provide input subsidies	3
Horticultural crops diversification and promotion program	Crop diversification and farmers resilience is enhanced.	acreage of land under fruit trees and vegetables	40
Pest Control and Management	Reduced pre-harvest loss through disease and pests	# of pest surveillance and control missions conducted in the county	72
Programme 3: Irrigation and Land Reclamation Programme			
Objective: To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.			
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Land Reclamation and Soil conservation	all irrigation schemes are rehabilitated and operationalized	# of irrigation schemes expanded and rehabilitated	10
	increased uptake of drip irrigation technology	# of irrigation schemes utilizing drip technology	5
	Offer protection to irrigation infrastructure	# of irrigation schemes protected	10
	Spate technology is adopted as an alternative to irrigation	# of acres of land put under spate irrigation	500
	Degraded land is reclaimed and put into sustainable use	# of Ha of degraded land reclaimed	4,000
	Increased crop production through soil and water conservation	# of Ha of reclaimed degraded land under crop production	4,000
Policies and legislation	policies addressing issues in agriculture, irrigation and land reclamation are developed	# of Ha of reclaimed degraded land under pasture production	500
Asset Creation program (FFA/CFA)	Targeted beneficiaries receive conditional in-kind or cash-based transfers in exchange for participation in asset creation activities in order to build their resilience to shocks	% increase in yield	15
	Community members benefit, use & maintain climate-resilient assets in order to enhance their resilience to shocks	# of policies and legislations developed.	1
		# of persons targeted in the FFA projects	100,000
		# of community assets created and functional and in use by the community either for crop or pasture production	200
Programme 4: National Agricultural & Rural Inclusive Growth Project			

Objective: To increase agricultural productivity and profitability of targeted rural communities in selected wards in Turkana County, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response			
Outcome: Increased agricultural productivity and profitability			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Community Driven Development	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)	50
		# of Micro-projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	5000
		# of Micro-projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	50
Strengthening Producer Organizations and Value Chain Development	Strengthened Producer Organizations and Value Chains	# CIGs and VMGs that are members of supported Pos.	10
		% Increase in average annual sales turnover of targeted Producer Organizations (POs).	5%
		# Public-Private Partnerships (PPPs) established by POs (Number)	0
		# POs with bankable Enterprise Development Plans (EDPs) (Number)	1
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.	15%

		# Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1
		# Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.	5000
Project Coordination and Management	Well-coordinated project management and implementation	% Satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report)	60%
		% Grievances registered related to delivery of project benefits that are actually addressed (Core Sector Indicator)	50%
		% Increase in project stakeholders accessing information through ICT platforms (disaggregated by platform)	30%
Programme 5: Veterinary Services			
Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.			
Outcome: Improved Livestock Health			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Livestock Health Management (Vet drugs and Vaccines)	Effective disease and vector control	% of animals vaccinated and treated	95%
	Improved disease and vector control	Reduction in animal Mortality	26%
Livestock Disease Control, PDS and Monitoring	Improved livestock health & Extension	% of Livestock keepers reached by veterinary staff	50
Veterinary Public Health services	Improved control of zoonotic diseases and proper waste disposal/ incinerators	Improved human and animal health	2
Quality Enhancement and Regulation	Improved quality and income of hides and skins	No. of Licensed Hides and Skins Traders	30
Animal Health Infrastructure	Improved animal health to increase productivity and incomes	# of tanneries expanded and operationalized	1
		# of Slaughter Houses established in the sub counties	1
		# of crushes	2

		# of regional laboratories expanded and improved	1
		# of cold chains established in the sub counties	2
		# of response vehicles	1
Programme 6: Fisheries Programmes			
Objective: To facilitate for the exploration, exploitation, utilization, management development and conservation of fisheries resources			
Outcome: Improved Fisheries Productivity and Production			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Development of Fisheries Value Chain, Market Access and Linkages	Increased food, incomes and skills development	# of marketing links established	2
		# of active BMUs	28
		quantity of fish sold	9000
		# of private stakeholders participating in fish value chain and modern technology adopted	38
Fisheries information, extension services, training facilities and skill development	Increased knowledge among fishers/staff on fish processing and quality control	# of fishers and staff trained	12
		Fisheries data collection and information gathering enhancement	# of Fisheries extension vehicles
	Fisher folks and fish farmers capacity building	# of Fisheries extension motorbikes	4
		# of Fisheries assistants uniforms	15
Fish Infrastructure Development	Improved access to quality and affordable fishing gears	No. of fishing net cottages established	3
	Improve fish quality, hygiene and safety	No of fish landing sites	7
	Improved access to quality and affordable fishing gears	no. of boats serviced, # of nets	1
	establish an ice plant and cold storage facility to reduce post-harvest losses	No. of operational ice plants and fish storage facilities	1
Fisheries Resources Management/Monitoring control and surveillance	Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016	# of Monitoring control and surveillance/patrols done	20
		#of licenses issued/fishers and traders licenses	12000
Fisheries livelihood support	Establish fishermen and fish farmers loan schemes	# of operational loan schemes	1
	Fishermen restocking	# of restocked fishermen	7000
	Improved fisher folks Livelihoods	No. of new technologies adopted	-
		Rescue centres established	

Fish farming/ aquaculture	Fish production increased	Quantity of fish harvested in MT	1000
	aqua- Feed and fertilizers	Quantity of feed and fertilizers bought MT	4
	Fish seed production increased	# of fish seed/fry produced (Pcs)	10000
Fisheries and aquaculture research	Frame survey	#Frame surveys done	#0
	Fisheries Catch Assessment	#fish catch assessments done	#0
	Hydro-acoustics	# Acoustics done	#0
	Aquaculture seed and feed research	#seed and feed research done	1
Fisheries policies and regulations	Fisheries policy	# of fisheries policies established	#0
	Aquaculture policy	# of aquaculture policies established	#0
	Lake Turkana Management Authority Policy	# of Lake Turkana Management Authority policies established	1
Programme 7: Livestock Production Services			
Objective:			
Outcome:			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Development and improvement of livestock feeds	Adequate availability of feeds storage and conservation	Tons of feed produced and stored, supplementary feeds purchased	300
Livestock diversification and breed improvement	Enhanced livestock productivity	% of Livestock improved	2%
	Enhance poultry production for food and nutrition improvement at house level		
	Enhanced bee production for income and nutrition		
	Enhance rabbit production		
Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)	Enhanced pastoralist resilience	# livestock surviving drought; % of livestock productivity increase/ decrease	85%
Rangeland management, pasture reseeding, seed bulking, hay production. And resource conservation	Increased pasture and browse; increased livestock weight gain	No of acres under pasture and fodder	2000
	Improved grazing Management	No. of mapped wet and dry grazing areas zones, migratory routes and availability of gazetement	20%

Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	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
Productivity Infrastructure and enhanced skills development	Improved Income and skills development	Holding grounds, livestock markets sale yards, multiplication centers, pastoralists training centers, pasture enclosures (Pilot ranches), Poultry Hatcheries.	3
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 etc.	10,000
	Improved service delivery in the livestock sector	No. of counted livestock	60%
Research and development	Research station established	Number of research findings/ studies disseminated	6

3.11 TOURISM, CULTURE AND NATURAL RESOURCES

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

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

3.11.1 Strategic Priorities for the Sector

- ❖ Take a lead role in marketing and promotion of Turkana's tourism products on domestic and international markets
- ❖ Undertake market surveys, tourism research and profiling of all tourist attractions in the County
- ❖ Development of Tourism Products and Infrastructure
- ❖ Follow-up on the implementation of bilateral and multilateral tourism agreements and protocols
- ❖ Maintain linkages with tourism stakeholders
- ❖ Provide technical advice on matters pertaining to tourism
- ❖ Coordinate classification of hotels, restaurants and other tourism establishments
- ❖ Promotion, preservation and development of Culture, Arts & Heritage

- ❖ Increase tree cover and species diversity for sustainable development
- ❖ Up-scale research in tree species and product for social economic development
- ❖ Protection conservation and restorations of forest and wildlife resources.
- ❖ Develop and enforce environmental policies and legal frame for protecting flora and fauna
- ❖ Management of invasive species (Prosopis)

3.11.2 Description of significant Capital Projects.

3.11.3 Sector Key Stakeholders and responsibilities

3.11.4 Sector Programmes

Table 14: Sector Programmes for Tourism, Culture and Natural Resources Programmes

Programme 1: Tourism Product & Infrastructure Development & Innovation				
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition				
Outcome: Increased income from diversified tourism products ranging from culture, archaeological and wildlife				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Tourism Product Development and Diversification	Improved tourism resources' infrastructure to enable and increase county's competitiveness form diversified products		No of curio shops constructed	2
			No of entry & border points constructed	3
			Signage erected	10
			Turkana Boy Monument site developed (%)	30%
			No of eco toilets constructed	3
			No of CBTs established	6
	Improved capacity of tourism stakeholders in providing quality services		No of trained stakeholders	200
A clear and well outlined roadmap for tourism development		Tourism Strategic Plan in place	1	
Programme 2: Tourism Marketing and Promotion				
Objective: Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination				
Outcome: Increased visibility for Turkana and preference as a destination				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Tourism Destination Marketing and Promotion	Increased visibility of Turkana as Tourism destination		No of tourism marketing events held	3
	Community capacity on tourism opportunities, management and development improved		No of community capacity building engagements	10
	Tourism and Expo Promotions attended/organized		No of conferences and expos held	5
	Hospitality Stakeholders Trainings(Tourguides & Ground handlers, Servers, Hoteliers) undertaken		No of Stakeholders Trainings done	4
Programme 3: Culture, Arts & Heritage Promotion				
Objective: To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development				
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
	Protected and conserved cultural sites		Number of sites gazetted	2

Culture Products Development & Promotion	Purchase books and collection of books on Turkana Literature, fencing, furniture		Number of assorted book purchased	5000
	Carry out research and documentation of Turkana History			
	Complete the Construction of open air stage, fence, and toilet at Moru a Nayeche; Drill borehole		Level of completion of works	100%
	Annual Turkana Tourism & Cultural Festival		Festival held	1
	Development of Ekalees Cultural Centre infrastructure		Level of completion of works	100%
	Showcased Turkana Cultural Heritage		Number of Cultural festivals held	3
	Inter-County Kenya Music & Cultural Festivals attended		Number of inter-county Kenya Music and Cultural festivals attended	1
	Kenya National Commission on UNESCO (KNATCOM) Cultural Celebration attended		Number of Celebrations attended	1
Promotion of Herbal Medicine and Nutrition	African traditional Medicine Day celebrations and exhibitions		Number of of African traditional Medicine Day celebrations attended	1
Arts and Creativity Development	Capacity building of visual artists, equipping of recording studio		Number of cottage industries developed	1
Programme 4: Heritage				
Objective: To improve heritage awareness, knowledge appreciation and conservation				
Outcome: Improved heritage awareness, knowledge appreciation and conservation				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Heritage Development, Promotion & Preservation	Turkana Heritage preserved and promoted		No of creative writers and publishers workshop, and stakeholders meetings	2
	Documented Ata Nayeche Legend and the history of Lokiriama Peace Accord		Ata Nayeche Legend documentary	1
Programme 5: Forestry Development and Management				
Outcome: Enhance exploitation and sustainable utilization of forestry resources				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Forestry Development.	Tree seeding produced and planted		No. of tree seedlings transplanted and survived	500,000
	Forest lands Gazetted and PDPs		Hactares of land set aside for forest development	20 Ha
	Reports on Nature enterprises formed and developed		No. of nature based enterprises developed	3

	Degraded sites restored		Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	2
	Reports and MoU		No. of private public partnership management in County forests.	5
	Forest infrastructure in place		No. of county forest infrastructure developed and maintained	8
Forestry Management, Conservation and Public participation	Well conserved and managed forests		No. of lead agencies/stakeholders engaged in Natural Resources Sector trained	4
			No. of Management plans done	1
	Increased community awareness and involvement on forestry activities		No. of community sensitization on forestry reports	4
Forestry Protection	Protected forests		No of policies and bills developed	2
			No. of enforcement imitative and cases taken to court	4
Programme 6: Management of invasive species				
Outcome: To sustainably manage natural forests for social, economic and environmental benefits.				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Prosopis Management	Land reclaimed		Hectares of land reclaimed and restored.	100 Ha
	Enhanced revenue and income		No. of products produced from Prosopis	3
Programme 7: Wildlife Development and Management				
Outcome: Enhance exploration and sustainable utilization of wildlife resources				
Sub Programme	Key Outputs	Baseline	Key Performance Indicators	Planned Targets
Wildlife Conservation, Protection and Management	Protected wildlife resources		No. of National Reserves developed and managed	1
	Improved trans boundary wildlife resources management		No of Trans boundary wildlife conservation meeting	3
Community wildlife Conservation programme	Improved awareness in wildlife resources management		No. of community wildlife associations formed and registration.	3
			No. of community action plans developed	3

3.12 LANADS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

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

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

Goal:

3.12.1 Strategic Priorities for the Sector

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

3.12.2 Description of significant Capital Projects

- ❖ Renewable Energy Development (Stand Alone systems for Public Institutions and sites)
- ❖ Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands)
- ❖ Establishment of bus stops and petroleum tankers parking area
- ❖ Development control - zoning, opening up of access roads, regularization of existing plans
- ❖ Established recreational parks, street naming and signage.
- ❖ Construction of low cost houses in sub- counties

3.12.3 Sector Key Stakeholders and responsibilities

KPLC	Power Distribution
KENGEN	Power Generation
KETRACO	Power Transmission

REA	Rural Electrification
ERC	Regulation of energy activities
Energy Tribunal	Energy dispute resolution
GDA	Geothermal Development
Kenya Pipeline	Oil transmission
Kenya Lands Commission	
Kenya Surveys of Kenya	
RCMRD	Trainings

3.12.4 Sector Programmes

Table 15: Sector Programmes for Lands, Energy, Housing and Urban Areas Management programmes

Programme 1: General Administration, Planning and Support Services				
Objective:				
Outcome: An enhance institutional framework for efficient and effective service delivery				
Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned target
SP 1.1 General Administration.	A Delivery of quality, effective and efficient services		Costed strategic plan	1
			No. of administrative support supervision conducted	4
			No. of meetings held to review support given to the sector	4
Programme 2: Devolved Land Governance, Management and Administration				
Objective: Ensure coordinated development and land acquisition				
Outcome: Enhanced public participation and inclusiveness on Land Management & Governance				
Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned Target
Land Policy formulation and Governance	Enhanced public participation and inclusiveness	10%	Propotion of the population reached	30%
	Legal framework that help in land management	0	Number of Policies developed	1
	Minimal land disputes		Number of land disputes resolved	
	Well planned trading centres	0	Number of Trading Centres with PDPs, survey plans and base maps	20
	Easy storage, retrieval of information and safety of land ownership documents	40%	% Level of completion	70%
	land registration/title deeds preparation as per community land Act 2015		No. of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued	60%
Programme 2: Physical Planning Services				

Objective: To determine general directions and trends for physical development and sectoral development in the County				
Outcome: Improved land use for sustainable development				
Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned Target
County spatial planning	Organized development in the entire county	0%	% of County Spatial Plan done	30%
	Integrated spatial urban development plans for the following trading centres; Kainuk, Katilu, Lokiriama, Katilia, Kataboi, Letea and Kerio.	9	No of towns with spatial plans	2
		35%	Development control - zoning, opening up of access roads, regularization of existing plans	20%
	Protect our lakes from encroachment, improve on aesthetic value on our beaches and protect grazing lands from human encroachment	10%	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands)	20%
Programme 3: Energy Development				
Objective: To increase energy access and harness the renewable forms of energy readily available in the County and benefit economically and socially from the petroleum exploration activities taking place in the County				
Outcome: Improved service delivery, enhanced security and improved education performance				
Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned target
Renewable Energy Development (Stand Alone systems for Public Institutions and sites)	Improved service delivery in these institutions and improved educational performance	98	No of Facilities electrified	30
	Maintenance of solar PV in public institutions – institution of a solar maintenance fund	0	No of Facilities repaired	20
	Institution of solar battery disposal program	0	No of batteries disposed as per environmental requirements	60%
	Improved security and increased business hours	10	No. of towns with street lights	4
Energy Efficiency, Conservation and Stakeholders Engagement	Improved service delivery owing to reduced costs on firewood	5	Number of institutions installed with institutional stoves	14
	Free, Prior and Informed Consent of Energy projects and better management of installed systems by the respective stakeholders	17	No. of community sensitizations held Number of workshops held	7
	Establishment and Review of County Energy Bill and Policy	0	County Energy bill in place	1
Programme 4: Urban Areas Management Programme				
Objective: To plan for, provide and manage urban infrastructure & services				
Outcome: Ordered, coordinated and development controlled urban areas				

Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned target
Establishment of Safe Transport Parks, bus stops and car parks	Decongested towns and improved revenue collection	0	No. of car parks in urban centers	2
	Provision of safe and hygienic environment	0	Establishment of bus stops and petroleum tankers parking area	3
		0	Number of waste management sites developed in the following towns; Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichoggio, Lowarengak, Kainuk and Lokitaung	2
Provision of proper sewerage systems in Kalokol, Lokichar, Kakuma and Lokichoggio	Planning, design and construction of sewerage systems in urban centers	0	No. of functional sewerage systems in place	2
Management of urban centres	Establishment of barasa parks in all sub-county headquarters	0	No. of baraza parks established	2
	Compliance to the Urban areas and cities Act	0	No. of recreational parks established, street naming and signage in Lodwar town, Lokori, Lokichar, Kakuma, Lokichoggio, Kalokol, Lowarengak, Lokitaung and Lorugum and Lodwar	2
		0	No. of urban centres earmarked for beatification	2
Lodwar Municipality	Establishment of a centralized county head quarters	0	Lodwar municipality integrated plan in place	1
		0%	Functional Municipality in place	70%
	Improved sanitation	0	No. of solid waste dumpsites, availability of litter bins and transfer stations, well serviced waste collection trucks. cleaning services(payment of cleaners and procurement of cleaning gears)	

Programme 5: Housing Programme

Objective: To create opportunities to provide decent, secure housing for the County citizens

Outcome: A conducive and quality working environment to enhance efficient and effective service delivery

Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned target
Housing	Improved access to housing	0	No. of low cost houses constructed in sub- counties	2
		0	% of maintenance done	25

Programme 6: Kenya Urban Support Programme

Objective: To establish and strengthen urban institutions to deliver improved infrastructure and services

Outcome: Improved quality of life

Name of the Programme	Key outputs	Baseline	Key Performance Indicators (KPIs)	Planned target
Kenya Urban Support Programme	to support inception of Lodwar municipality	0	No. of urban infrastructure, capacity build the staff	100

3.13 TURKANA COUNTY ASSEMBLY

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

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

Goal:

3.13.1 Strategic Priorities for the Sector

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

3.13.2 Description of significant Capital Projects

- ❖ Construction of the New assembly building
- ❖ Construction of Official Speaker’s Residence
- ❖ Construction of Ward officers
- ❖ Renovation of Former Survey Offices
- ❖ Construction of Ultra-Modern Library and ICT centre

3.13.3 Sector Key Stakeholders and responsibilities

- The public
- Relevant Constitutional commissions
- County Treasury
- Auditor General
- Development Partners
- The Senate

3.13.4 Sector Programmes

Table 16: Sector Programmes for Turkana County Assembly

Programme 1: General Administration & Support Services				
Objective: To promote effective and efficient service delivery at the County Assembly				
Outcome: Smooth operations of the departments and committee services				
Sub Programme	Key outputs	Baseline	Key Performance Indicators	Planned Targets

General Administration Planning and Support Services	Delivery of quality, effective and efficient services		Absorption rate	100%
			No. of legislations approved/amended	32
			No. of staff trained	215
Finance and shared services	Delivery of quality, effective and efficient		absorption rate	100%
			no. of staff trained	215
			no of staff with car loan and mortgage	215
			no. of staff and members with medical insurance	215
Hansard, research and information supplies	Delivery of quality Hansard& research report and information services		number of research undertaken	100%
			quality hansard reports produced	215
			live coverage of the assembly proceedings	215
County Assembly Service Board	Delivery of quality, effective and efficient		staff rationalization	100%
			No. of policies	215
Legislative Services	Delivery of quality, effective and efficient		public participation	100%
			speakers office services	215
Oversight Committee Services	Delivery of quality, effective and efficient		committee sittings	100%
			committee training	215

Programme : Infrastructure & Development

Objective: To create a conducive working environment for staff and Members

Outcome: Improved County Assembly operations

Sub Programme	Key outputs	Baseline	Key Performance Indicators	Planned Targets
Construction of ultra-modern County Assembly Building	Conducive working environment		Complete Ultra-modern County Assembly building/No. of offices for key departments	30%
Construction of Speaker's residence	Quality, Spacious and official accommodation		Speaker's Residence	20%
Modern library	Delivery of quality, effective and efficient services		Modern Library constructed	0
Resource centre	Delivery of quality, effective and efficient services		Resource centre constructed	0
Digital chamber	Delivery of quality, effective and efficient services		Digital Chamber constructed	0
Research institute	Delivery of quality, effective and efficient services		Research institute constructed	0

Programme 3: Partnerships & Donor Engagement

objective: Building partnerships and resource mobilization

Outcome: Integrated and coordinated approach to development				
Sub Programme	Key outputs	Baseline	Key Performance Indicators	Planned Targets
Public Private Partnership(PPP)	Mobilizing resources for accountable governance		No. of partnerships and agreements established	8
			Amount of resources mobilized through partnerships	10

3.14 COUNTY PUBLIC SERVICE BOARD

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

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

3.14.1 Strategic Priorities for the Sector

- ❖ Human resource Development
- ❖ Performance Management
- ❖ Development of Database Filing System

3.14.2 Sector Key Stakeholders and responsibilities

- ❖ County Assembly
- ❖ County Executives
- ❖ Kenya Public service commission
- ❖ The general public

3.14.3 Sector Programmes

Table 17: Sector Programmes for County Public Service Board

Programme 1: Human Resource Programme				
Objective: Improved HR staffing levels and service delivery in County Departments				
Outcome: Improved HR staffing levels and service delivery in County Departments				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets
Induction of Employees In County Public Service	Improved HR staffing levels and service delivery in County Departments		No. of County HR Employees to be inducted	950
Recruitment Process	improved HR staffing levels and service delivery in County Departments		No. of County HR Employees to be recruited & Regularized	950
Enhancing Leadership In County Public Service	Improved HR staffing levels and service delivery in County Departments		No. of reports to be produced by HR Department	5
Review and Development of HR Policies	Improved HR staffing levels and service delivery in County Departments		No. of reports produced on policies review by HR Department	4
Human Resource Development/Career Progression	Improved HR staffing levels and service delivery in County Departments		Certificate of Courses to be attended	30
Performance Management Monitoring	Improved HR staffing levels and service delivery in County Departments		No. of reports on findings on Departments to be visited	10
Development of Database Filing System	Improved HR staffing levels and service delivery in County Departments		Report on system performance	4
County Public Service Pre-Retirement Sensitization	Improved HR staffing levels and service delivery in County Departments		Report on Sensitization activity	4
Evaluation of Different Cadres of Employees(Promotion,Re-Designation)	Improved HR staffing levels and service delivery in County Departments		No. of promotions/Re-designation to be made	1300

3.15 Cross-sectoral Implementation Considerations

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

Table 18: Cross-Sectoral Implementation Considerations

Programme Area	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
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

Programme Area	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				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 livelihood options for population.	Potential for severe and lasting degradation of land, water resources, livestock and human health. Potential for conflict over distribution of revenues and non-disclosure of information.	Local content committee to be formed to ensure flow of information and facilitate consultations between the community and private sector. Periodical environmental audits to be conducted and recommendations implemented. Distribution of resources through a fund, to be established by the County.

3.16 Payments of Grants, Benefits and Subsidies

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

Table 19: Payment of Grants, Benefits and Subsidies

MINISTRY	Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Beneficiary	Remarks
Trade ,Gender and Youth Affairs	Biashara fund	157,000,000	MSMEs	Affordable credit
	Co-operative Enterprise Devt Fund	165,000,000	Co-operative societies	Affordable credit and stable capital base
	Co-operative Grants	200,000,000	women	women empowerment
	Youth and Women Fund	200,000,000	youth	youth empowerment
Infrastructure, Transport and Public works	RMLF	386,341,396.10	General Public	Road improvement
Lands	Kenya Urban Support Programme	95M	Citizens	Urban infrastructure

CHAPTER FOUR:

RESOURCE ALLOCATION

To improve linkages between planning and budgeting, the funding to programs in the FY 2019/20 will be on the basis of how departmental programs demonstrate consistency towards the realization of the overall goal of facilitating socio-economic transformation of the Turkana people. The strategies identified in the Annual Development Plan will be expounded in the Sector Working group (SWGs) reports which will thereafter be used to set the ceilings in the County Fiscal Strategy Paper (CFSP). The County will embrace key strategies to enhance mobilization of both domestic and external revenue.

Proposed budgets for each sector as derived from the sector programmes are shown in table 6 and 7 respectively. Currently, equitable share is the single largest contributor of county revenue. There are however many other sources such as county taxes, grants and programmes funded by donors and public private partnerships.

4.1 Proposed budget by Programme

Table 20: Summary of proposed budget by programme

Programme	Amount (Ksh.)
General Administration And Support Services	856,999,612.02
Government Coordination	40,700,000.00
Public Communications ,Media Relations And It Support	18,150,000.00
Strategy And Delivery	44,000,000.00
Partnership And Investments	40,150,000.00
Governor's Press Service	5,500,000.00
Audit Services	12,650,000.00
Peace Building And Conflict Management	27,885,000.00
Office Of The County Attorney	11,000,000.00
Planning Co-Ordination Services	120,336,016.00
Monitoring, Evaluation And County Statistical Services.	33,000,000.00

Budgetary Supply	73,595,595.87
Information, Communication , Technology And E-Government	11,039,710.00
County Revenue Services	71,597,508.00
Accounting Services	137,744,101.00
Resource Mobilization	2,200,000.00
Procurement Services	14,850,000.00
Water Supply	607,531,496.23
Water And Catchment Protection	3,300,000.00
Water Sector Governance	7,502,000.00
Environmental Governance, Compliance, Conservation, Protection And Management	8,101,500.00
Mineral Resource Mapping And Management	18,001,500.00
Preventive And Promotive Health Services	177,770,000.00
Curative Health Services	1,200,000,000.00
Trade, Weights And Measures	772,000,000.00
Co-Operative Development and Management	380,000,000.00
Gender	277,000,000.00
Youth Affairs	297,000,000.00
Early Childhood Development And Education Department	264,000,000.00
Vocational Training	86,428,203.30
Social Protection	564,000,000.00
Public Communication And Media Relation	10,000,000.00
Sports	130,000,000.00
Governance And Public Participation	15,510,000.00
Human Resource Management	36,740,000.00
Disaster Management	476,850,000.00

County Inspectorate Support Programme	16,500,000.00
Decentralized Services	105,600,000.00
Road Development And Maintenance	65,450,000.00
Transport Development	59,400,000.00
Public Works Development	40,000,000.00
Agriculture Programme	227,834,139.73
Irrigation Programme	164,916,593.60
Land Reclamation Programme	76,668,378.60
Veterinary Services	108,955,000.00
Livestock Production	153,382,242.20
Fisheries Development	52,800,000.00
Tourism Product Development And Diversification	165,000,000.00
Tourism Destination Marketing And Promotion	114,000,000.00
Culture Development, Promotion & Preservation	288,000,000.00
Promotion Of Herbal Medicine And Nutrition	10,000,000.00
Arts And Creativity Development	16,000,000.00
Heritage Promotion	29,000,000.00
Forestry And Wildlife Development And Management	287,000,000.00
Land Governance	14,080,000.00
Lodwar Town Management	27,830,000.00
Lands Development Programme	44,000,000.00
Urban Areas Management Improvement Programme	122,488,295.10
County Housing Programme	4,400,000.00
Energy Development Programme	73,941,622.48
Legislative Services	150,000,000.00

Audit And M&E	10,000,000.00
Human Resource Programme	22,430,157.95
Ict Infrastructure	6,339,578.00
Quality Management System Programming	3,478,973.70
County Public Service Governance & Compliance	7,656,002.36
County Public Service Exit Programme	12,000,000.00
Turkana County Internship Programme	23,000,000.00
	9,249,683,226.14

4.2 Proposed budget by Sector/ sub-sector

Table 21: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
General administration	856,999,612.02	9%
Office of the governor	200,035,000.00	2%
Finance and Economic Planning	464,362,930.87	5%
Water Environment and Mineral Resources	644,436,496.23	7%
Health and Sanitation	1,377,770,000.00	15%
Trade, Youth and Gender	1,726,000,000.00	19%
Education, Sports and Social Protection	1,054,428,203.30	11%
Public Service, Administration and Disaster Management	545,600,000.00	6%
Infrastructure, Transport and Public Works	164,850,000.00	2%
Agriculture, Pastoral Economy and Fisheries	784,556,354.13	8%
Tourism, Culture and Natural Resources	909,000,000.00	10%
Lands, Energy, Housing and Urban Areas Management	286,739,917.58	3%
Turkana County Assembly	160,000,000.00	2%
Turkana County Public Service Board	74,904,712.01	1%
	9,249,683,226.14	100%

4.3 Financial and Economic Environment

During the CIDP review period, the county government received an estimate of KSh39 billion from various sources to finance its planned projects. The implementation of these programs was

geared towards setting the prerequisite foundation infrastructure required for enhanced socio-economic transformation and empowerment of the citizenry. The FY 2019/20 programs will ride on this set foundation to actualize the targets set-in the CIDP II.

There has been an annual increase in revenue between the 2013/ 2014 fiscal year and the 2015/2016 fiscal year. The county received the least amount of revenue in the first year of operation estimated at KSh4 billion and the highest annual revenue of KSh12 billion in the 2015/2016 fiscal year.

The allocation for shareable revenue has been increasing at a decreasing trend. The County will continue to develop revenue mobilization strategies from other sources such as domestic revenue, grants/ loans and PPPs in order to sustain the growth of the development agenda for the county. For local revenue, the trend has been sluggish but with revenue automation and adoption of innovative revenue collection strategies, the collection is estimated to be **Kshs 275,000,000** in the FY 2019/20. The county will adopt & implement strategies such as revenue resource mapping, adopting innovative revenue collection strategies and introducing new revenue streams.

4.4 Risks, Assumptions and Mitigation measures

Table 22: 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

Risk	Assumption	Mitigation measures
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.

CHAPTER FIVE:

MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Performance indicators adopted

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

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

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

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

- i) Policy, Project and Programme levels – mainly of implementation processes including the tracking of activities and financial resources, the delivery of outputs, and progress toward outcomes. ^[1]_[5EP]
- ii) Annual Development Plans level – Implementation aggregates; i.e., outputs, outcomes, impacts and progress towards the achievement of on-going projects and programmes.
- iii) CIDP level – This shall be the overall county level monitoring, status of CIDP implementation, benefits, based on independent data gathering and analysis by County M&E Unit and external evaluators.

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

- i) The evaluation should aim at assessing the outcomes and impact of policies, projects and programmes, to ensure effective service delivery;
- ii) The evaluation should inform the planning, programming, budgeting, implementation, and reporting cycle in the County; and
- iii) Aim at improving the departments and unit's relevance and the achievement of results,

optimizing the use of resources, providing Turkana residents satisfaction, and maximizing the impact of the contribution provided by development partners.

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

- i) Project Evaluations. Projects under implementation in county departments, shall conduct Baseline Evaluations, Mid-term Evaluations and End-term Evaluations.
- ii) Programme Evaluations. This is evaluation of a set of interventions to attain sector objectives. These shall include evaluations or studies of CIDP specific strategies, programmatic approaches and county government partner programmes. The County Monitoring and Evaluation Committee (COMEC) shall determine the timing of programme evaluations, with advice from the County M&E Unit.
- iii) CIDP Evaluations. Mid-term assessment (review) and End-term evaluation of CIDP portfolio of policies, projects and programmes.
- iv) Impact Evaluations. These are the long-term effects produced by an intervention, intended or unintended, direct or indirect. All projects and programme evaluations shall include impact evaluations.
- v) Process and Performance Evaluations. These include evaluations of institutional working mechanisms, procedures, and how these affect implementation of policies, projects and programmes. These evaluations shall be mandatory to generate lesson learning and knowledge management.
- vi) Ad-hoc Reviews. The County M&E Unit, departmental M&E Units or the County Assembly may conduct ad-hoc reviews of specific interventions. This may be as a request of county committees, departments, etc.

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

5.3 Institutional framework that will be adopted to monitor the programmes

Like all functional institution and for an M&E system to work properly, there is need to have a robust institutional arrangement for coordination, implementation and reporting M&E system.

The County Government of Turkana considers the following arrangements:

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

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

5.4 Reporting Performance Indicators Matrix

Table 23: Reporting performance indicators.

Governance

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General administration and support services	No. of reports	ongoing	Improved administration services
Strategy and Delivery	No. of flagship projects implemented	39	155
Partnerships and Investments enhanced	No. of UN-TCG Delivery as One Reports	1	15
	No of PPP initiated by TCG	3	20
Peace Building and Conflict management	No of meetings/resettlements done	3	7
	Reduction in cross border conflict	3	2
	Reduction in conflict/crime rate	3	2
Government Communication and Media Relations	Customer Satisfaction survey reports	On-going	3 Customer Satisfaction survey reports
County Audit Services	No. of reports	Improvement in the strength of internal controls	Further Improvement in the strength of Internal control systems.
Governor's press service	No. of press releases and statements	ongoing	Improved governor's communications programmes, branding and visibility
County Attorney	No. of legal litigations	ongoing	5 successful litigations cases
Upgrade of Key County premises	%of works done	Project deferred to FY 2018/2019	100% completion of structures of the projects
	% of county headquarter premises secured	30% of county headquarter premises secured	95% of county headquarter premises secured

Finance and Economic Planning

Programme: County Economic Planning Services			
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2018-2022.			
Outcome: Improved County Economic Planning Services.			
Sub Programme	Key performance indicators	BASELINE	Planned Targets
Planning Co-ordination Services	ADP Prepared and submitted to the CA	5	6
	No. of Sectoral and Strategic plans developed.	5	8
	CIDP review report	2	3
	Number of policy Annual Reports (Annual Progress Report).	0	1
	No. of officers/personnel trained.	13	213
	Annual County Performance Assessment Reports.	1	2
	Qualifying for Level II grant	Level I	Level II Grant
	Operational and Digital Citizen Resource Centre	0	2
	No of stakeholders reached	0	100
	Number of policy research papers and reports prepared and disseminated	0	2
	No. of Knowledge Management processes applied	0	2
	Number of Sub county development co-ordination committee's formed	7	14
	Number of economic surveys reports	20	24
	Number of reports generated from SIR real time system	2	1
Monitoring, Evaluation and County Statistical Services.	% of projects/information categories in M&E System	0	100
	No. of M & E reports generated from the system	0	20
	No. of Staff trained on Result Based Monitoring and Evaluation.	2	12
	No. of M & E reports prepared and implemented.	16	20

	No. of County M & E conferences held.	0	1
	No. of County Indicators Handbook	1	2
	M&E policy framework and bill developed and disseminated and the bill passed by the County Assembly.	1	2
	County statistical framework and/or strategy	0	4
	Number of Statistical publications and reports prepared and disseminated	4	8
	Number of Survey reports	0	12
Budget formulation, co-ordination and management	IFMIS Budgeting (P2B)	4	5
	No. of County Budget and Economic Forums (CBEF).	9	11
	No. of Public participation forums held	40	72
Programme: Public Financial Management.			
Objective: To increase reliability, stability and soundness of the financial sector.			
Outcome: A transparent and accountable system for the management of public resources.			
Sub Programme	Key performance indicators	BASELINE	
Accounting Services	% of County payment through IFMIS	25%	100%
	Annual Financial Report Published	1	2
	% of County Assets insured	10%	75%
	% of County Employees Covered under social security/pension scheme	20%	70%
	% of County Goods/services inspected by I&AC	60%	100%
	No of operational sub-county treasuries	Nil	3
Resource Mobilization	Amount of donor funds obtained as a percentage of the Equitable Share.	2%	10%
Programme: COUNTY REVENUE SERVICES			
Objective: To improve effectiveness and efficiency of revenue collection systems			
Outcome: Enhanced revenue collection			

Sub Programme	Key performance indicators	BASELINE	
Awareness and Campaigns on Revenue at Ward Level	No. of people sensitized.	1200	2400
Strengthening Revenue Sources	Efficiency in revenue collection.	60%	65%
Automated Revenue Collection	Timely delivery of collection reports.	50%	65%
Revenue Bills and Policies	no. of bills and policies approved	6	7
Revenue Forecast and Revenue Budget Preparation	Efficiency in revenue collection.	0%	40%
Programme: COUNTY PROCUREMENT SERVICES			
Objective: To facilitate county departments in efficient and quality goods for services			
Outcome: Improved service delivery			
Sub Programme	Key performance indicators	BASELINE	
Supply Chain Management Services.	Average length of procurement outturn of stipulated time by law	70%	100%
	% of Projects of projects completed on time and within budget	70%	80%
	No of suppliers/contractors trained on project management and execution	100	300
	Minimum percentage of Government procurement opportunities opened to the youth, women and persons living with disabilities.	30%	60%
	% of requisitions procured through e-Procurement.	10%	100%
	% of user departments capacity built on e-Procurement.	50%	100%
	Updated County Asset register	1	2
Programme: 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 livelihoods of citizens by ensuring the availability of accessible, efficient, reliable and affordable ICT services.			
Sub Programme	Key performance indicators	BASELINE	

Maintenance of the County Website, County network infrastructure development and maintenance, support, maintenance and repair of ICT systems/equipment's, trainings and capacity building and development and implementation of ICT policy, legislation and regulations and formulation of County ICT Committee	No of visitors to the county website (www.turkana.go.ke)	5 Million	2Milion
	No of official mails configured and operational	5	1000
	No of users using the latest software's and applications	2	500
	No of wireless access points configured	1	100
	No of users accessing internet, Network availability	1000	2000
	No. of satisfied users, the download speed i.e increased bandwidth.	3	2000
	No of computers connected to the internet (WLAN & LAN).i.e ministries, sub counties	0	1000
	No of computers installed with internet security antiviruses.	1	1000
	No of installed firewall systems, No. of security test	0	200
	No of systems acquired And operational.	2	30
	No of users or departments using newly acquired systems	0	15
	uptime/availability of the system	0	1.5
	No. of vouchers attended per day.	0	5000
	No. of users using the system.		20
	No. of trainings attended by ICT staff	3	10
	No. of non IT staff Trained	1	15
	Availability and application of ICT policies and regulations	1	2
	No. of policies in place	1	2

Water, Environment and Mineral Resources

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Water supply and storage	Distance to the nearest water point: Urban	0Km-5Km	4Km
	Distance to the nearest water point: Rural	5Km-10Km	8Km
	Number of successful boreholes drilled	1267	1417
	Protected and well maintained springs	10	25
	Amount in cubic metres of water available for human consumption	3 million	4 million
	Amount in cubic meters of water available for livestock	50 million	70 Million
Environmental Governance, Compliance, Conservation, Protection and Management Enhanced	No.of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews	200	350
	No.of noise permits issued to control air and noise pollution	10	50
	No.of farmers practising climate smart farming	0	200
	Protected and conserved environment for the benefit of present and future generation	0	50%
Petroleum and minerals engagement, bills and policy	Number of public forums held	0	2
	Operational County Petroleum Strategy	0	50%
	Operational County Extractive/Mining Strategy	0	70%

Health and Sanitation

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Family Health	Immunization coverage	Proportion of Fully immunized is at 74%	Proportion of Fully immunized to increase to 80%
	Skilled deliveries	Proportion of skilled delivery is at 46%	Proportion of skilled deliveries to increase from 46% to 55%
	Improved Child Health	Proportion of under six months children exclusively breastfed is at 76.5%	Proportion of under six months children exclusively breastfed to increase from 76.5% to 80%
		Proportion of under five children who are underweight is 18%	Proportion of under five children attending CWC who are wasted to reduce from 18% to 16%
	Reduction on the burden of Non-Communicable diseases	Proportion of newly diagnosed cases attributed to hypertension is 27%	Proportion of newly diagnosed cases attributed to hypertension to reduce from 27% to 20%
Health Promotion and Disease Control	Population reached with health messages	40,000hh	70,000hh
	Proportion of Confirmed cases put on ARTs	98.80%	100%
	Treatment success rate	90%	90%
	Proportion of diagnosed kala azar cases put on treatment	60%	100%

	Population of under 1yr receiving LLITNs	30%	60%
	Proportion of timely weekly reporting from facilities	60%	80%
	Population receiving MDA	0	80%
	Number of PLWHIV newly identified	7870(13%)	10,000
	Number of eligible HIV clients on ARVs	7780(12%)	10,000
	Proportion of HIV clients on ART virally suppressed	69%(6.7%)	75%
	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	428(38%)	50%
	Initial EID PCR positivity rate	6.5%(43%)	<5%
	Number of males circumcised	9653(48%)	15,000
Lodwar County and Referral Hospital	Number of critical staff housed within facility	10%	60%
	Availability and accessibility of a range of ICT services	10%	80%
	Number of backup generators installed	1	2
	Number of functional ambulance and utility vehicles	3	5

	Percentage of perimeter wall completion and proportion of departments with functioning CCTV cameras.	20%	80%
	Increased number lab tests and radiological investigation	10%	50%
	Introduction of new specialized lab test and radiological investigation	10%	40%
	Proportion of patients benefiting from new specialised test	10%	60%
	Number of patients benefitting from HDU, ICU, Renal services	10%	80%
	Number of units operationalised to WHO accredited standards	10%	
	Number of operational research and publication	1	4
	Number of specialised outreaches done to level 2-4 facilities	1	4
Medical Services	Proportion of patients receiving specialized services.	10%	50%
	Percentage of functional facilities.	90%	95%
	% of health facilities reporting stockouts of essential pharmaceutical and non-pharm supplies	< 20%	<10%
	Average stockout Duration for Indicator Drugs	< 30 days	<14 days

Expiry Rate (value of expired drugs as % of Total purchases)	<3%	<1%
Average Lead time to Health Units	<60 days	
Fill rate	> 80%	>95%
Actual Drugs Expenditure as a percentage of allocated Budget	>85%	>90%
Proportion of RHF's with adequate and proper storage facilities	> 70%	>80%
Number of blood drive held	20	24
Proportion of Sub County Hospitals offering CeMONc	10%	50%
Number of referrals cases managed in the county	10%	<10%
Number of Government Health personel deployed to the Refugee health facilities	10%	10%
Number of model Health Facilities sustainably integrating refugee and host community health programmes with the government system	10%	15%
Formulation of model for the sustainable integration of refugee health facilities in the government system	10%	50%
Capacity Building for Government Officials	10%	50%

	Percentage of facilities offering comprehensive healthcare.	10%	50%
	Number of free dental camps conducted.	10%	20%
	Number of schools educated on oral health in all sub counties.	10%	50%
	Number of oral health forums conducted on local radio stations	10%	40%
	Percentage of health facilities offering dental services.	10%	20%
	Number of workshops and CMEs organized.	10%	30%
	Number of research and surveys conducted and presented in relevant forums.	10%	50%
	Number of officers sponsored for seminars and refresher courses.	10%	30%
	Number of facilities offering ENT services	10%	
	No of clients Partially or fully rehabilitated	10%	50%
	No of Community based Rehabilitation outreaches Carried	10%	40%

	No of persons with disabilities identified and Registered with national council of PWDs	10%	
	Number of facilities offering imaging services	10%	40%
	Number of facilities offering laboratory services	10%	40%

Trade, Gender and Youth Affairs

Programme 1: TRADE DEVELOPMENT & PROMOTION			
Objective: To promote trade, broaden export base and markets as well as undertake county branding of products & To provide efficient support service delivery for Enterprise development			
Outcome: Increased contribution of commerce to the Economy & Increased contribution of MSMEs to Trade Developments.			
Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Trade Development and Promotion	No of MSMEs accessing Credit	372	972
	No of MSMEs accessing business development & training services at Biashara Center	1	3
	No of licensed businesses updated in County Business Directory	7000	1500
	No of SMEs incubated	12	17
	No of trade promotional events conducted	12	16
	No of trade surveys conducted	6	8

	No of MSMEs operators trained	400	1000
	No of Laws on NOREB enacted	0	2
	No of Modernized Markets	3	5
	No of Operational Market stalls	13	15
	No of Modernized Business Kiosks	0	70
	No of management plans	2	4
Programme 2: STANDARDIZATION & METROLOGY SERVICES			
Objective: To provide standards for consumable products & Support to MSMEs			
Outcome: Increased Trade fair practises and consumer protection			
Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Fair Trade Practices and Consumer Protection Services	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	400	850
	No of reports on consumer protection serveys conducted	2	6
	No of conterfeight brand types seized	55	75
Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Industrial Development and Investment	No of students trained	32	62
	No of developed technologies for local industries	2	3
	No of industrial parks/ sheds built	0	1

	No of trade promotional events conducted through trade fairs,expos and investments	12	16
Programme 3: COOPERATIVE DEVELOPMENT AND MANAGEMENT			
Objective: To promote cooperative sector development & improve governance & management of cooperative societies			
Outcome: Improved cooperatives performance, accountability, good governance & enabling environment for the cooperative societies			
Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Co-operative Development and Management	No. of audited accounts registered	60	70
	No. of cooperatives registered	45	60
	No. of cooperatives utilizing new value addition technologies	5	15
	No. of new cooperative ventures developed	0	2
	No of policy & bills formulated	1	2
	No of cooperative societies accessing Credit	0	15
	No of dormant cooperative societies strengthened	5	9
	No of trainings/ Education days held. No of cooperative members trained	34	89
Programme 4: Promotion of gender equality and empowerment			
Objective:To contribute towards gender equality and protection of vulnerable groups in order to achieve socio – economic and sustainable development.			
Outcome: Reduced gender inequality at all levels of development			

Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Gender mainstreaming empowerment and advocacy	No of women accessing credit	600	800
	No of policies implemented	0	1
	No of gender advocacy and sensitization meetings held	0	2
	No of women in political positions, No of training on trainers of trainees as agents of change, no of calendered events celebrated	0	2
	No of established one stop SGBV centres supported, no of established safe houses for women and girls supported ,no of cases reported, filed and case concluded	0	1
	No. of HE for SHE canpaigns conducted	1	3
	% of programmes mainstreamed with Gender Responsive Planning and Budgeting		30
Programme 5: Youth empowerment and Development			
Objective:) Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.			
Outcome: Increased capacity of youth in county development			
Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
Youth coordination and representation	Workshops	1	3
	Benchmarking for youth council members	0	1

	Congress meetings from village level to county level	0	1
	celebration of youth calendared days and youth week	0	1
	No of youths mentored and trained	NILL	70
	No of centres established	0	1
	No of youths trained on moral values	0	35
	Amount disbursed to youths	0	300
	No of youths trained on entrepreneurial skills	0	1500
	No of youths facilitated to market their products	0	10
	No of youths sensitized on AGPO promotion	NILL	600
	No of youths companys registred	0	50

Education, Sports and Social Services

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
School feeding	Improved child nutrition, well-being and increased enrolment	834	834
Quality improvement	Number of quality assurance/assessments conducted	3	3
Infrastructure Development	Number of classrooms constructed	30	30
Children Welfare, Trainings and School Requirements	Progress report, Procurement Plans. Lists of beneficiaries and photos	300	300
	Audited books of accounts of development fund,	5,000	5000

Turkana County Persons With Disability Development Fund	Overall performance report of the fund. Lists of beneficiaries and Photos		
Marginalized and minority groups support	Survey reports	1	1
Child Rescue Centre's (Lodwar and Kakuma)	Periodic assessment report	2	2
Investment case management support to vulnerable children in the county / OVC Cash Transfer program	Child/Household Status report, List of Beneficiaries and Photos	1	1
Sports equipment and sporting facilities	Number of sports equipment and sports facilities procured	2 balls per ward	6 balls per ward
Championships and leagues	Number of championship and leagues done	2	15
Capacity building of coaches and referees	Number of capacity building of coaches and referees done	45	60
Sports academia ,athletes support ,training and camp support	Number of athletes trained and supported	18	30
Sports stadia/Bench marking	Number of sports stadia and bench marking visits made	1	Stadia to have 40 percent completion rate and I bench marking visits
Compensation to employees	compensation Records & HR reports	300,300.24	7,680,000.00
Grants and other Transfers	the filing records of the beneficiaries	344,019,660.28	378,421,626.31
Completion and equipping of office Block	efficient service delivery , Adequate working space	1	1

Youth Polytechnic Infrastructure	No of classrooms, dormitories, workshops, ablutions blocks and fence constructed	6	8
Training and Development	Train students body, BOM and students on industrial attachment	60	60
	Number of quality assurance and standards conducted once in a term	3	3
Co- Curriculum Activities	Number of ball games, athletics and music activities conducted.	2	2
Staff training on media	Number of Media Training and communication Courses Conducted	50	50 staff trained
Publication and update	Number of Magazines, pamphlets and brochures produced	3	6 edition of Magazines produced
		1	2 News Pamphlet
		0	2 Brochures
Branding/identifying entities assets	Number of Structures and Equipment Branded	834 ECDEs	834 ECDEs
		7	7 Vehicles Branding in Place
		5 Sign posts	7 sign
Visuals and electronic media production	Number of projects documentary produced	1	2
		1	2
		1	2
		1	2
Staff training on media	Number of Media Training and communication Courses Conducted	50	50

Public Service, Administration and Disaster Management

Objective: To facilitate an enabling work environment and promote effective and efficient service delivery			
Outcome: An enhance institutional framework for efficient and effective service delivery			
Sub Programme	Key Performance Indicators	Beginning of ADP year situation	Proposed End of ADP target
SP 1.1: General Administration	Absorption rate of the allocated funds	100%	100%
SP 1.2: Personal Emoluments	Number of staff benefited	10%	20%
Programme 2: Human Resource Management and Development			
Objective: To manage and improve the performance in the county public service			
Outcome: Enhanced capacity of the government employees			
Sub Programme	Key performance indicators	Beginning of ADP year situation	Proposed End of ADP target
SP2.1. Human Resource Management	Number of skills audit	3	10
	Number of service charter	1	2
	Number of staff succeeded	4	5
	Number of human resource audits conducted	5	7
SP 2.2: Performance Management	Implementation of the Performance Management System (%)	30%	70%
	% of County staff trained on Performance Management	40%	80%

	No of training workshops for performance and appraisal committee	4	4
SP2.3: Human Resource Development	Number of staff trained	150	150
	Number of HRM Policies developed	1	1
	Number of staff sensitized on HRM policies and Regulations	450	600
	Training needs assesment	1	2
SP 2.4: Payroll Administration	Number of monthly payroll reports produced	12	12
SP 2.5: Record Management	Number of HR audit records done	20%	40%
	Proportion of employee files digitalized	0%	50%
Programme 3: Governance and Public Participation			
Objective: To enhance good governance and ensure public participation amongst the members of the public			
Outcome: Peoples involvement in governance processes			
Sub Programme	Key performance indicators		
SP 3.1: Public Participation and Access to Information	Number of bills and policies formulated and reviewed on public participation	1	2
	% of the population reached with Civic Education programme	40%	60%
	Number of County Dialogue Forums held	1	2
SP 3.2: Mainstreaming Public Sector Integrity	Number of Trainings on Integrity	0	2
	Number of Public Service Week Fora held	0	1
Programme 4: Disaster Management			
Objective: To Prepare for, mitigate against, respond to and support recovery efforts to disasters and emergencies			

Outcome: Effective coordination of efforts and management of Disasters and Emergencies in the County			
Sub Programme	Key performance indicators		
SP 4.1: Preparedness and Early Warning Programmes	Number of EWS information gathered, synthesized and disseminated	20%	40%
SP 4.2: Mitigation Programmes	Number of communities sensitized, trained on DRR	20%	40%
SP 4.3: Response Initiatives	Number of Relief cycles, Cash Transfer, NFIs, Search & Rescue operations carried	100%	80%
SP 4.4: Recovery and Rehabilitation	Number of recovery and rehabilitation programs realized	20%	40%
SP 4.5: County Emergency Operations Centre	Number of isolated and minor emergency responses addressed	205	20%
Programme 5: Administration Support Services			
Objective: To enhance service delivery at all levels of Government			
Outcome: Improved access to Government Services			
Sub Programme	Key performance indicators		
Operationalization of Sub County Administration Offices	Number of offices	7	7
Operationalization of Ward Administration Offices	Number of offices field operationalized	30	30
Operationalization of Village Administration offices	Number of Sub County offices constructed	0	156
Purchase of HF radios for field offices	Number of vehicles fitted with VHF radios	20	10

Purchase of motor bikes for village administrators ()	Number of motorbikes	0	50
Purchase of Motor vehicles for Administrative Offices	Number of Vehicles to be purchased for administrators	0	156
Village Council Support Programme	Number of Villages councils supported	0	
Completion of construction for Kibish and Turkana west Sub County Administration Block Fot Turkana North, East and Loima Sub Counties	Number of office block	2	3
Programme 6: County Inspectorate Support Programme			
Objective: To establish, equip and enhance effectiveness of the county inspectorate			
Outcome: Support the enforcement of the county laws and regulations			
Sub Programme	Key performance indicators		
SP 6.1: Establish and Equip the Inspectorate Training Institute and formulation of enforcement policy	Established Training Institute	0	1
	Pairs of Uniforms Purchased for the officers	0	100
SP 6.2: Establish dispute resolution Committee	Arbitration Committee in place	0	1

Infrastructure, Transport and Public Works

Name of the Programme	Key Performance Indicators(KPIs)	Beginning of the ADP year situation	Proposed End of the ADP target
Programme 1: General Administration, Planning and Support Services			
Outcome: An enhanced institutional framework for efficient and effective service delivery			
SP 1.1 General Administration, Planning and Support Services	Ability to achieve on agreed deliverables	60%	100%
Programme 2: Roads Development and Maintenance			
Outcome: An efficient and effective road transport network for social economic development			
SP2.1 Upgrading to bitumen standards in Major Town Roads 65Km	Km road network tarmacked	10KM	15 Kms
SP2.2 Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Km road network tarmacked/gravelled	1000KM	1400 Kms
SP2.3 Annual Road Inventory and Condition Survey (ARICS) and mapping	Availability of Road network inventory annually and roads mapped	0	1000 Kms
SP2.4 Construction, Equipping and operationalizing of material testing Lab	Equipped and operational	0	1
SP2.5 Construction of 140 Drifts	Drifts constructed	3 Drifts	28 Drifts
SP2.6 Maintenance of rural roads	Km road network Graded and gravelled	1612KM	3000 Kms
SP2.7 Provision Of Consultancy Services and project Management for road works	No of reports	3No	7
SP2.8 Professional Capacity Building	No of staff trained	1	4 persons
SP2.9 Modern Road design systems and softwares	No of working kits	0	5 Kits
SP2.91 Human resource management	No of new staff	1	3 staff

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	Equipped and operational	0	1
SP3.2 Purchase of plants, machineries, Backup office generators and specialised tools	Functional Plants and Machinery	0%	100%
SP3.3 Provision Of Consultancy Services for Transport services	No of reports	0	4
SP3.4 Heavy machinery/vehicle/plants tracking systems & accessories	No of tracking systems	20	100%
SP3.5 Feasibility Study and Consultancy Services on viability of Ferry Services	No. of reports.	0	4
SP3.5 Construction of 5No. landing jetties	No of jetties	0	1 jetty
SP3.6 Capacity building, road safety campaigns & promotions for transport operators	No of participants	10	20 Persons
SP3.7 Feasibility study for 6 new airstrips and 1 Airport	No of airstrips	0	1 Airstrip
SP3.8 Modern Mobile workshop	No of mobile workshops	0	1 w/shop
SP3.9 Professional Capacity Building	No of staff trained	1 Person	4 persons
SP3.91 Modern Transport design systems and softwares	No of working kits	0	5 Kits
SP3.92 Provision Of Consultancy Services and project Management for transport	No of reports	0	4
SP3.93 Human resource management	No of new staff	1	3 staff
Programme 4: Development and Maintenance of Public Works			
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery			
SP4.1 Construction of bridges	Bridges constructed	2 Bridges	3 Bridges
SP4.2 Construction of perimeter wall and gate at Ministry offices and sub county offices	Status of completion	0	100%
SP4.3 Construction of 6No, Sub county offices	Status of completion	0	1 Office
SP4.4 Protection and Gabbioning Works	Completion Status	1	3 rivers
SP4.5 Workflow automation and ISO systems	Status of completion	0	100%

SP4.6 Professional Capacity Building	No of staff trained	1 Person	4 persons
SP4.7 Modern public works design systems and software's	No of working kits	0	5 Kits
SP4.8 Provision Of Consultancy Services and project Management for Public works	No of reports	3 No.	100%
SP4.9 Human resource management	No of new staff	3	3 staff
Programme 5: Mechanical Services			
SP. 5.1 Mechanical Services	No of reports	0	4
Programme 6: Structural Services			
Outcome:			
SP. 6.1 Structural Services	No of reports	0	4
Programme 7: Electrical Services			
Outcome:			
SP 7.1 : Electrical Services	No of reports	0	4
Programme 8: Building Inspectorate Services			
Outcome:			
SP 8.1 : Building Inspectorate Services	No. of reports.	0	4
Programme 9: Architectural Services			
SP 9.1: Architectural Services	No of reports	0	4

Tourism, Culture and Natural Resources

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Tourism	No of curio shops constructed	0	2
	No of entry & border points constructed	0	3
	Signage erected	0	10
	Turkana Boy Monument site developed (%)	0	30%
	No of eco toilets constructed	0	3
	No of CBTs established	0	6
	No of trained stakeholders		200
	Tourism Strategic Plan in place	0	1
	No of tourism marketing events held		3
	No of community capacity building engagements	4	10
	No of conferences and expos held		5
	No of Stakeholders Trainings done		4
Culture and Heritage	Number of sites gazetted	0	2
	Number of assorted book purchased		5000
	Level of completion of works at Moru na Ayeche		100%
	Festival held	1	1
	Level of completion of works at Ekales Cultural Center		100%
	Number of Cultural festivals held	3	3
	Number of intercounty Kenya Music and Cultural festivals attended	1	1
	Number of Celebrations attended	1	1
	Number of of African traditional Medicine Day celebrations attended	1	1

	Number of cottage industries developed	0	1
Natural Resources	No. of tree seedlings trans-planted and survived	108,526	500,000
	Hactares of land set aside for forest development		20 Ha
	No. of nature based enterprises developed		3
	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	0	2
	No. of private public patnership management in County forests.		5
	No. of county forest infrastructure developed and maintained		8
	No. of lead agencies/stakeholders angaged in Natural Resources Sector trained		4
	No. of Management plans done	0	1
	No. of community sensitization on forestry reports	0	4
	No of policies and bills developed	0	2
	No. of enforcement initative and cases taken to court	0	4
	No. of National Reserves developed and managed	0	1
	No of Transboundary wildlife conservation meeting	0	3
	No. of community wildlife associations formed and registration.	0	3
No. of community action plans developed	0	3	

Lands, Energy, Housing and Urban Areas Management

Name of the Programme	Key Performance Indicators (KPIs)	Beginning of the ADP year situation	Proposed End of the ADP target
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Programme 1: General Administration, Planning and Support Services			
Outcome: An enhance institutional framework for efficient and effective service delivery			
SP 1.1 General Administration.	Costed strategic plan	0	1
	No. of administrative support supervision conducted	2	4
	No. of meetings held to review support given to the sector	2	4
Programme 2: Devolved Land Governance, Management and Administration			
Objective: Ensure coordinated development and land acquisition			
Outcome: Enhanced public participation and inclusiveness on Land Management & Governance			
Land Policy formulation and Governance	Propotion of the population reached	10%	40%
	Number of Policies developed	0	1
	Number of land disputes resolved		
	Number of Trading Centres with PDPs, survey plans and base maps	0	20
	% Level of completion	40%	70%
	No. of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued		60%
Programme 2: Physical Planning Services			
Objective: To determine general directions and trends for physical development and sectoral development in the County			
Outcome: Improved land use for sustainable development			
County spatial planning	% of County Spatial Plan done	0%	30%
	No of towns with spatial plans	9	2
	Development control - zoning, opening up of access roads, regularisation of existing plans	35%	20%

	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands)	10%	30%
Programme 3: Energy Development			
Objective: To increase energy access and harness the renewable forms of energy readily available in the County and benefit economically and socially from the petroleum exploration activities taking place in the County			
Outcome: Improved service delivery, enhanced security and improved education performance			
Renewable Energy Development (Stand Alone systems for Public Institutions and sites)	No of Facilities electrified	98	128
	No of Facilities repaired	0	20
	No of batteries disposed as per environmental requirements	0	60%
	No. of towns with street lights	10	14
Energy Efficiency, Conservation and Stakeholders Engagement	Number of institutions installed with institutional stoves	5	19
	No. of community sensitizations held Number of workshops held	17	24
	County Energy bill in place	0	1
Programme 4: Urban Areas Management Programme			
Objective: To plan for, provide and manage urban infrastructure & services			
Outcome: Ordered, coordinated and development controlled urban areas			
Establishment of Safe Transport Parks, bus stops and car parks	No. of car parks in urban centers	0	2
	Establishment of bus stops and petroleum tankers parking area	0	3
	Number of waste management sites developed in the following towns; Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichoggio, Lowarengak, Kainuk and Lokitaung	0	2

Provision of proper sewerage systems in Kalokol, Lokichar ,Kakuma and Lokichoggio	No. of functional sewerage systems in place	0	2
Management of urban centres	No. of baraza parks established	0	2
	No. of recreational parks established, street naming and signage in Lodwar town, Lokori, Lokichar, Kakuma, Lokichoggio, Kalokol, Lowarengak, Lokitaung and Lorugum and Lodwar	0	2
	No. of urban centres earmarked for beatification	0	2
Lodwar Municipality	Lodwar municipality integrated plan in place	0	1
	Functional Municipality in place	0%	70%
	No. of solid waste dumpsites, availability of litter bins and transfer stations,well serviced waste collection trucks. cleaning services(payment of cleaners and procurement of cleaning gears)	0	2
Programme 5: Housing Programme			
Objective: To create opportunities to provide decent, secure housing for the County citizens			
Outcome: A conducive and quality working environment to enhance efficient and effective service delivery			
Housing	No. of low cost houses constructed in sub- counties	0	2
	% of maintenance done	0	25
Programme 6: Kenya Urban Support Programme			
Objective: To establish and strengthen urban institutions to deliver improved infrastructure and services			
Outcome: Improved quality of life			
Kenya Urban Support Programme	No. of urban infrastructure, capacity build the staff	0	100

County Assembly

Program/Sub Programme	Key performance indicators	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration Planning and Support Services	Absorption rate	100%	100%
	No. of legislations approved/ammended	32	6
	No. of Committee reports(reports, statements, petitions etc)	112	50
	No. of staff trained	215	30
Sub Programme 1.1: Finance and Shared Services			
Finance and shared services	absorption rate	100%	100%
	no. of staffff trained	215	215
	no of staff with car loan and mortguage	215	30
	no. of staff and members with medical insurance	215	215
Sub Programme 1.2:Hansard, Research and Information Supplies			
Hansard, research and information supplies	number of research undertaken	100%	2
	quality hanzard reports produced	215	4
	live coverage of the assembly proceedings	215	100%
Sub Programme 1.3 County Assembly Service Board			
CASB	staff retionalization	100%	30
	No. of policies	215	30
Sub Programme 1.4 Legislative Services			
Legislative Services	public participation	100%	30
	speakers office services	215	30
Sub Programme 1.5: Oversight			
Committee Servises	committeee sittings	100%	100%
	comitttee training	215	2

Programme 2: Infrastructure Development			
Objective: To create a conducive working environment for staff and Members			
Outcome: Improved County Assembly operations			
Construction of ultra-modern County Assembly Building	Complete Ultra-modern County Assembly building/No. of offices for key departments	30%	70%
Construction of Speaker's residence	Speaker's Residence	20%	70%
Modern library	Modern Library constructed	0	0
Resource centre	Resource centre constructed	0	0
Digital chamber	Digital Chamber constructed	0	0
Research institute	Research institute constructed	0	0
Programme 3: Partnerships & Donor Engagement			
objective: Building partnerships and resource mobilization			
Outcome: Intergrated and coordinated approach to development			
Public Private Partnership(PPP)	No. of partnerships and agreements established	8	2
	Amount of resources mobilized through partnerships	10	10

County Public Service Board

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	Increased Management and Operational Capacities of the Board	70%	70%
HUMAN RESOURCE PROGRAMME	Improved HR staffing levels and service delivery in County Departments	60%	60%

ICT INFRASTRUCTURE	Improved ICT governance in CPSB and Reduction in Operational Cost	60%	60%
QUALITY MANAGEMENT SYSTEM PROGRAMMING	Improved Quality of Service, Internally & externally and reduced Operational Cost	40%	40%
COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	Improved governance in the county public service	60%	60%
COUNTY PUBLIC SERVICE EXIT PROGRAMME	Improved HR staffing levels and service delivery in County Departments	90%	90%
TURKANA COUNTY INTERNSHIP PROGRAMME	Regulated Internship opportunities in the County Public Service	80%	80%

ANNEXE 1: Performance of Capital Projects for FY 2017/2018

1. GOVERNANCE

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Governor's Residence	Provide an official and conducive living environment to enable the Governor discharge his/her mandate peacefully	Improve living and working environment for the Governor	Residence completed and occupied	On going	280M	121M	TCG
Construction of County Headquarter	Provide an official and conducive living environment to enable the county executive discharge their mandate peacefully	Improve living and working environment for the county executive	County executive offices completed and occupied	On going	695M	224M	TCG
Upgrading of the Physical security of headquarters	To enhance access and security of county headquarters	Improve security and surveillance of the county headquarters	Security apparatuses installed and working	On going	25M	25M	TCG

2. FINANCE AND ECONOMIC PLANNING

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Lorugum social hall(resource centre)	Devolved government services	Enhanced public access to government information	% level of completion	60%	19,735,580.00	11,841,348.00	TCG
Kerio social hall(resource centre)			% level of completion	80%	18,209,410.00	14,567,528.00	TCG
Katilu resource center			% level of completion	80%	32,759,468.00	26,207,574.40	TCG
Loareng'ak resource center			% level of completion	70%	34,319,912.00	24,023,938.40	TCG
Kanamkemer youth citizen resource centre			% level of completion	30%	40,000,000.00	-	TCG
Kaeris Youth resource center			% level of completion	30%	34,704,636.40	10,411,390.92	TCG
Lokiriama Revenue Centre	Enhanced revenue collection	Increased in revenue collection	% level of completion	50%	24255149.8	11,255149.80	TCG
IFMIS Lab	To provide efficient Government	Functional IFMIS Lab	% level of completion	0%	30,000,000.00	0	TCG

	payment and procurement services						
County Headquarters	To provide the official seat of TCG		% level of completion	70%	657,000,000.0 0	450,000,000.0 0	TCG

3. WATER, ENVIRONMENT AND MINERAL RESOURCES

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Proposed Improvement Of Napuu Water Supply Fy2016/17	Improved acces to quality water	Drilled boreholes and equipment	Number of boreholes sunk	80%	45,896,031.00	-	TCG
Improvement Of Kakuma Water Supply Fy2016/17	Improved acces to quality water	Drilled boreholes and equipment	Number of boreholes sunk	30%	34,700,000.00	-	TCG
Construction Of Kanamkur Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	80%	902,470.00	-	TCG
Construction Of Kalomesiwa Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	60%	4,253,140.41	-	TCG
Construction Of Pokotom Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	40%	7,236,736.04	-	TCG
Construction Of Lokichoggio Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	80%	4,149,421.80	-	TCG
Construction Of Lomidat Rock Catchment Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	40%	3,732,614.80	-	TCG
Construction Of Lopiding Rock Catchment Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	60%	1,899,560.91	-	TCG
Construction Of Lokichoggio Water Pan Fy2014/15	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	80%	4,249,590.40	-	TCG

Construction Of Nagulekiring Water Pan Fy2016/17	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	60%	1,352,000.00	-	TCG
Construction Of Pokotom Water Pan Fy2016/17	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	40%	2,860,305.00	-	TCG
Construction Of Lokichoggio Water Pan Fy2016/17	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	80%	2,706,144.60	-	TCG
Improvement Of Lokitaung W/S Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	30%	3,654,648.65	-	TCG
Construction Of Nalemsekon Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	80%	7,228,962.37	-	TCG
Construction Of Nakebuse Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	90%	6,779,958.95	-	TCG
Contruccion Works At Nalemsekon	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	80%	1,294,430.00	-	TCG
Construction of Kaakalel water pan	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	50%		-	TCG
Improvement Of Kibish W/S Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	60%	3,834,412.60	-	TCG
Construction Of Kibish Water Pan Fy2015/16	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	90%	4,366,004.44	-	TCG
Rehabilitation Of Napeitom Borehole	Improved acces to quality water	Water for livestock and human consumption	Number of water pans constructed	0%		-	TCG

Construction of Kibish Tree Nursery FY2015/16	Environment conservation	Tree Nursery	Number of tree nurseries established	30%	700,000.00	-	TCG
Construction of Kibish Tree Nursery FY2015/16	Environment conservation	Tree Nursery	Number of tree nurseries established	20%	13,626,320.00	-	TCG
Erection of water and Potting shed Turkana South FY2015/16	Environment conservation	Tree Nursery	Number of tree nurseries established	48%	393,650.00	-	TCG

4. HEALTH AND SANITATION

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
NAKORIMUNYEN	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	COMPLETE	7,350,910.00	6,642,796.10	TCG
NATODOMERI DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,380,632.32	6,642,569.23	TCG
KANGITESIROI DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,439,201.00	6,695,280.90	TCG
KEKORISOGOL DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,433,118.00	6,318,150.30	TCG
KAMUGE DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,453,831.00	5,981,532.00	TCG
LORENG DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,322,532.00	6,590,278.80	TCG

LOMUNYEN AKWAAN DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,438,585.00	5,207,009.50	TCG
KAKALEI DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,438,926.00	5,207,248.20	TCG
NAKITOEKAKUMON DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,485,526.00	6,736,973.76	TCG
LOMELEKU DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	COMPLETE	7,206,535.00	5,765,228.00	TCG
LOCHWANGIKAMATAK DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	COMPLETE	7,998,967.00	3,199,586.80	TCG
LOTUBAE DISPENSARY	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,396,473.00	5,917,178.40	TCG
Komosia Dispensary	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	7,171,735.00	6,494,908.00	TCG
Nakurio	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	Stalled	3,244,569.93	973,370.98	TCG

RENOVATION WORK-KAPEDO	Improved healthcare services	Complete and Functional dispensary	Completed Dispensary	ONGOING	9,900,040.00	8,910,036.00	TCG
Lorugum Health Centre	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	9,727,362.00	5,836,417.00	TCG
Health Administration Block	Improved service delivery	Complete and Functional dispensary	Completed Dispensary	ONGOING	39,822,887.00	35,840,598.30	TCG
PUCH DISPENSARY & STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	7,971,381.96	4,782,829.18	TCG
KAINUK MALE AND FEMALE WARD	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	7,120,000.00	4,628,000.00	TCG
LOCHOR EMOIT DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	7,238,078.00	6,514,270.20	TCG
SASAME DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	9,720,010.00	8,748,009.00	TCG
KAEMOTHIA DISPENSARY AND STFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	9,800,570.00	8,820,513.00	TCG

NARIEMETO DISPENSARY AND STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	7,473,326.00	4,483,995.60	TCG
NABULON DISPENSARY AND STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	7,934,400.00	7,140,960.00	TCG
NAURENPETET DISPENSARY AND STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	9,126,619.20	8,629,022.05	TCG
NAKORET DISPENSARY AND STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	8,915,047.00	6,240,532.00	TCG
KATIKO DISPENSARY AND STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	7,355,634.60	6,620,070.60	TCG
KORINYANG DISPENSARY AND STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	9,625,400.00	9,047,876.00	TCG
KAALENG STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	3,717,837.00	3,494,766.78	TCG
KAPTIR STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	3,207,892.00	2,566,313.60	TCG

KOKURO STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	3,492,180.00	3,142,958.00	TCG
NAYANAEANGIKALALIO	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	3,498,450.00	2,099,070.00	TCG
NAKABOSAN STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	3,078,802.40	1,231,521.16	TCG
LOPUSIKE DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	3,578,356.00	1,073,506.92	TCG
POKOTOM STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	2,892,174.00	1,446,087.00	TCG
LOKWII STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	2,696,176.00	2,426,558.40	TCG
LOTUREREI STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	3,650,500.00	2,190,300.00	TCG
LETEA STAFF HOUSE	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	3,211,111.00	-	TCG

NADUAT DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	3,768,144.00	2,260,889.20	TCG
Lokapelpus dispensary & staff house	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	9,117,570.00	5,470,542.00	TCG
Nakuse dispensary& staff house	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	8,964,350.00	5,378,610.00	TCG
Nawotom Dispensary & staff house	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	9,500,400.00	7,600,320.00	TCG
Nadapal dispensary & staff house	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	8,500,000.00	2,550,000.00	TCG
LOKIRIAMA DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	7,283,500.00	4,370,100.00	TCG
STAFF HOUSE LORUGUM DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	3,550,006.00	3,372,505.70	TCG
NANAM DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	7,520,651.00	6,016,520.80	TCG

KAPELIBOK DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	8,099,990.00	4,859,994.00	TCG
NAREMIETO DISPENSARY	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	8,417,992.00	2,525,397.60	TCG
Maternity Block and Pit Latrine Kerio Health Centre	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	7,417,013.30	5,933,610.64	TCG
THEATRE AND LAB CONSTRUCTION ELELEA	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	6,611,888.00	1,983,566.40	TCG
STAFF HOUSE, OUTPATIENT BLOCK AND FENCING KAIKOR	Improved healthcare services	Complete and Furnished office	Completed office	ONGOING	6,963,132.00	4,297,879.20	TCG
PROPOSED CONSTRUCTION OF 8 DOOR FLUSH TOILET WITH WATER TANK AT LCRH	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	4,102,972.00	-	TCG
PROPOSED CONSTRUCTION OF PERIMETER WALL WITH MODERN GATE AT LCRH	Improved healthcare services	Complete and Furnished office	Completed office	COMPLETE	19,815,741.00	15,852,592.80	TCG

PROPOSED CONSTRUCTION OF ISOLATION ROOM AT LCRH	Improved healthcare services	Complete and Furnished office	Completed office	NOT STARTED	3,031,561.00	-	TCG
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5. TRADE, YOUTH AND GENDER

Project Name/Location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (ksh.)	Actual cost (ksh.)	SOURCE OF FUNDS
Biashara Fund	Provide affordable credit/ loans for MSMEs	Capital provision	Number of MSMEs accessing the fund	0	100,000,000	0	TCG
Completion of Biashara Centre	One stop shop for business development services	Operational center for business information and services (biashara centre)biashara centre	Completed and operational biashara centre	2nd phase on going	35,000,000	0	TCG
Lease And Management Of Biashara Centre	Incubation of business development services	Business financing & incubation of msmes	Lease documents developed	Lease terms executed	5,200,000	7,480,000	TCG
Modernization Of Lodwar Fresh Produce And Retail Market	Promote orderly growth of trade	Improved market infrastructure for enhanced trade volume	Complete modern market infrastructure	Contractor going on with	32,000,000	7,000,000	TCG

				completion of works			
Construction Of Market Sheds /Stalls Loya	Promote orderly growth of trade	Improved market infrastructure for enhanced trade volume	Complete market sheds/stalls	0	6,000,000	0	TCG
Purchase Of Calibration Equipment	Equip the metrology lab	Purchase of equipment	Number of calibration equipment purchased	0	2,500,000	0	TCG
Co-Operative Enterprise Development Fund	Strengthening of co-operative enterprises	Access to credit	Number of societies benefiting from the fund	0	20,000,000	0	TCG
Youth And Women Empowerment Fund	Social economic empowerment	Wealth creation	Number of fund beneficiaries	0	150,000,000	0	TCG
Construction Of Youth Computer Hub	To provide access to ICT	Completion and use of the hub	Constructed youth computer hub	0	3,000,000	0	TCG
Construction Of Youth Exhibition Centre	To provide marketing platform for youthful enterprises	Completion and utilization of office	Constructed youth exhibition centre	0	5,000,000	0	TCG
Completion Of Office Block	Provide space for headquarters staff	Completion and utilization of office	Completion and occupation	Completed and ready	4,700,000	5,170,000	TCG

				for utilization			
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6. EDUCATION, SPORTS AND SOCIAL PROTECTION

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
KIBICH ECD KIBICH WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KOYASA ECD KIBICH WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAKITOEKIRONOK ECDLORUGUM WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOLEMGETE ECD LORUGUM WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAKWAPUA ECD LOKIRIAMA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
URUM ECD LOKIRIAMA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOPEDURU ECD LOIMA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOBOLE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KALEMUNYANG ECD LOBEI WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOMILO ECD LOBEI WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG

LEGION OF MARY ECD LODWAR OWNSHIP WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NATAMBUSIO ECD LODWAR TOWN SHIP	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
MORUONGOR ECD KALOKOL WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NARIEMET ECD KALOKOL WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
JULUK ECD KANAMKEMER WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
ELELEA ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAKALALE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KAAMEKWI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAYANAE EKALALE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NATEGET ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAPEITOM ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KAPEDO ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG

KATILIA ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
ELEA ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAYANAE KATON ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOKICHIDA ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAKAPELEWOI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KANGAKIPUR ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAKAPELEWOI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOLEMUONGOR ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOCHOR EDOME ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NABULUKOKO ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
MORULINGARENGAN ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOLORE NAKALALE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG

LOKITOEANGABERU ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Incomplete	3,500,000	2,800,000	TCG
NAMOROTOT ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Incomplete	3,500,000	2,975,000	TCG
NAKALALE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOPEROT ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAPUSMORU ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOKABURU ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAKWAMORU ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KABELOBOK ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KAKONGU ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOYAPAT ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
AMANI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KANGITANKORI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG

ST.MATHEW ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
ST. CONSMAS ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NANYANGAKIPI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAREMETOO ECD SONGOT WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
ST. TERESA ECD LOKICHOGIO WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
AIC LOKICHOGIO ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAWOTOM ECD KALOBYEI WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
KALOBYEI ECD KALOBYEI WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
ABUR ECD KAKUMA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
MORUNGOLE ECD KAKUMA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOCHOANGITES IRIO ECD LOPUR WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
LOJAOI ECD LOPUR WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG

AKOROS LORITIT ECD LETEA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
TULABALANY ECD LETEA WARD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	3,500,000	3,500,000	TCG
NAOTIN	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KAKEMERA	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KALOKUTANYANG	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,890,600.00	5,301,540.00	TCG
KALOMEGUR	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,431,746.00	4,888,571.40	TCG
KARUBANGOROK	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKIDOGOI	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KANGAMOJOJ	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NGAURENDIRIA	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
SASAK ECHOKE	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
ABUR	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG

MORULEM	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKWAMOSING	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKAMARIYAN	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NAPAK	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,948,582.80	5,353,724.52	TCG
LOTAKA ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KAMUDEI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
MUSUG ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKIPOTO ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Incomplete	5,951,612.00	1,785,483.60	TCG
LOPUR ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NAMON ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKAPEL ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKOROPUS ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,848,972.60	5,264,075.34	TCG

LOKUDULE ECD (PRY)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,948,132.00	5,353,318.80	TCG
TEREMKUS ECD (PRY)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,850,000.00	5,265,000.00	TCG
LOMUKUSEI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOCHER-EDOME ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,714,631.00	5,143,167.90	TCG
NAKECHICHOK ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NANGOLEBEI ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NADUAT ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOSAGAIT ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KAINUK ECD (PRIMARY)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,899,950.00	5,309,955.00	TCG
KOPUTIRO ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NAMERISINYON ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
IMPRESSA ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG

JULUK ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,600,200.00	5,040,180.00	TCG
NAKUSE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,534,200.00	4,980,780.00	TCG
KAMUGE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
SILALE ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
ST.MICHAEL PRI SCHOOL (Napetet)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
IDP CAMP ECD (NAKWAMEKWI)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KANGAKIPUR ECD (PRY)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,899,950.00	5,309,955.00	TCG
KAKALEL ECD (PRY)	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,490,770.00	4,941,693.00	TCG
KIMABUR ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Incomplete	5,893,293.00	2,651,981.85	TCG
LOKICHAR IDP ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOPEDURU ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKORKOR ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG

LOKICHOGIO CENTRE	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NAKURURUM	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,484,100.00	4,935,690.00	TCG
NATIIRA	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
OROPOI	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LIWAN	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOCHWA - ARENGAN	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	5,330,500.00	4,797,450.00	TCG
KALOSEP	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NABELETEAKOIT	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
LOKIRIAMA	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NAKURIO	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
A.I.C LOPIDING	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
NANAM ECD	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG

NAKADUKUI	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
KATULA	Improved school environment	Construction of ECD centres	Complete ECD centers	Complete	6,000,000.00	5,400,000.00	TCG
Lokichar Youth Polytechnic	Improved school environment	Construction of VTC classrooms	Complete ECD centers	Complete	9,910,135.00	9,910,135.00	TCG
Kaaleng Youth Polytechnic	Improved school environment	Construction of VTC classrooms	Complete ECD centers	Complete	9,885,844.80	9,885,844.80	TCG
Lorugum youth Polytechnic	Improved school environment	Construction of VTC classrooms	Complete ECD centers	Complete	9,494,774.00	9,494,774.00	TCG
Kataboi Youth Polytechnic	Improved school environment	Construction of VTC classrooms	Complete ECD centers	incomplete	9,771,782.00	8,306,014.70	TCG

7. PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Table 2: Performance of Capital Projects for the previous year (FY 2017/2018)

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	36,000,000.00	30,000,000	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	20,000,000	15,000,000	Turkana County Government
SP 5.3 Purchase and installation of HF radios	To enhance communication on emergencies	Enhanced communication	Number of HF radios	Ongoing	5,000,000	5,000,000	Turkana County Government

8. INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Programme 2: Roads Development and Maintenance							
Outcome: An efficient and effective road transport network for social economic development							
Upgrading to bitumen standards Nakwamekwi Road linking to New County Assembly Building 3KMS	Develop and maintain infrastructural, building and housing facilities and other public works for government operations and general public service	Easy accessibility within town centres	Km road network tarmacked	0	0	0	TCG
Roads Maintenance Levy Fund (RMLF)		Easy accessibility within rural areas	Km road network graveled	5%	753,330,097.00	753,330,097.00	TCG
Equipping and operationalizing of material testing Lab		Prompt testing of material samples	Equipment	5%	0	0	TCG
Maintenance of rural roads		Easy accessibility	Km road network graveled	0	0	0	TCG
Programme 3: Development and Maintenance of Public Works							
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery							

Construction of bridges at Kangelita		Easy access between rural villages separated by rivers	1No.Bridge constructed	0	5,000,000.00	5,000,000.00	TCG
Construction of perimeter wall and gate at Ministry offices		Completed perimeter wall and gate	Enhance security and control to HQ premises	0	0	0	TCG
Construction of Nakiriesa Drift		Easy accessibility	1No. drift constructed	0	0	0	TCG

9. AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP 3.1 Farmer inputs subsidy (Seeds, seedlings, cuttings, vines and Agrochemicals, tools and equipment	Increased quantity of food produced in a short period of time	Increased quantity of food produced in a short period of time	Accessibility of seeds, planting materials and agrochemicals	On going	123,000,000	4,125,450	TCG
SP 3.2 Agricultural Extension Services	Improved food production	Improved food production	% increase in crop yields	On going	91,000,000	6,087,000	TCG
SP 3.3 Farm mechanization (purchase of 2 No. tractor with chisel plough and trailer)	Efficient farm operations	Efficient farm operations	% of farmers adopting mechanized	On going	30,000,000	305,680	TCG

			agricultural farming				
SP 3.4 Surveillance and control of migratory pests (locust and army warms)	Increased yield and income	Effective pest control measures are put in place	# of surveillance done	On going	20,000,000	3,403,061	TCG
SP 3.5 Joint planning with stakeholders	Coordinated and consultative water stakeholder engagements	Coordinated and consultative water stakeholder engagements	No. of joint consultative meeting held	On going	20,000,000	1,000,000	TCG
SP 3.6 Soil fertility analysis		Improved knowledge on soil fertility	# of irrigation schemes whose soils are sampled and analyzed	On going		4,500,000	TCG
SP 3.7 Promotion of fruit trees	Improved income, nutrition and food security	Improved income, nutrition & food security	# of Ha under fruit trees	On going	20,000,000	500,000	TCG
SP 3.9 Promotion of agribusiness marketing	Increased farm income	Increased farm income	# of farmers equipped with marketing information and skills	On going	5,000,000	500,000	TCG
SP 3.10 Soil and water conservation	Increased land productivity	Increased land productivity	# of Ha conserved	On going	140,000,000	1,000,000	TCG

SP 4.1 Feasibility studies for irrigation systems development (Lopii, Naparipari, Nanam, Kakimat, Nasinyono)	To provide reliable data on soil-water-crop requirement	To provide reliable data on soil-water-crop requirement	# of completed studies	On going	5,000,000	3,598,580	TCG
SP 4.2 Rehabilitation and Expansion of Existing Irrigation Schemes (Nangitony, Morulem, Lokubae, Nakamane, Kapelibok, Nakinomet, Elelea, Lomidat, Mala (Kangalita).	Improved agricultural production	Improved agricultural production	# of functional irrigation schemes rehabilitated and expanded	On going	40,000,000	6,066,625	TCG
SP 4.3 Construction of Model Drip Irrigation Systems for High Value Crops for Youth and Women (Lokipoto, Naotin, Kakong, Nakalei, Lobei and Showground in Lodwar)	Improved food production	Increased food production and income generation	# of functional model drip irrigation systems constructed	On going	120,000,000	10,462,094	TCG
SP 4.4 Dry Land Farming Technologies (Construction of Trapezoidal Bunds, Semi-Circular, Micro-Catchments etc) at Kanamkemer, Kerio, Kapedo/Napeitom, Songot, Kalobeyei, Kaputir, Lobokat, Lobei/Kotaruk, Lokiriama	Increased food production and acreage of land created	Dry land farming technologies are utilized to increase rain water harvesting	# of sites with new technologies	On going	108,000,000	18,000,000	TCG

<p>Loirengipi, Lokori/Kochodin, Kibish and Lakezone</p>							
<p>SP 4.5 Spate Irrigation in 3 sites (Kalemngorok,Kobuin, Kibish)</p>	<p>Increased food production</p>	<p>Increased food production</p>	<p># of Ha of land brought under irrigation</p>	<p>On going</p>	<p>120,000,000</p>	<p>18,000,000</p>	<p>TCG</p>
<p>SP 8.2 Livestock enterprise diversification Poultry and beekeeping</p>		<p>Improved and diversified livestock livelihoods</p>	<p>% of Livestock improved</p>	<p>On going</p>		<p>10,000,000</p>	<p>TCG</p>
<p>SP 8.3 Livestock Restocking</p>	<p>Enhanced livestock keepers' resilience.</p>	<p>Improved ASAL livestock resilience</p>	<p>Number of animals used to restock house holds</p>	<p>On going</p>	<p>50,000,000</p>	<p>20,000,000</p>	<p>TCG</p>
<p>SP 9.1 Fish trade & Marketing. (Modern Fish Racks).</p>		<p>Link effective marketing systems</p>	<p>No. of marketing links established</p>	<p>On going</p>		<p>4,860,500</p>	<p>TCG</p>
<p>SP 7.1 Veterinary Infrastructure Development (County veterinary Lab/Vet Drug stores/Tannery)</p>	<p>Disease status established</p>	<p>Enhanced diagnosis of diseases and response</p>	<p>No. Participatory disease search (PDS)responses</p>		<p>6,000,000</p>	<p>7,259,410</p>	<p>TCG</p>

10. TOURISM, CULTURE AND NATURAL RESOURCES

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Forestry Development.	To increase tree cover	Increased tree cover in the County	No. of tree seedlings transplanted and survived	On going	120 M	4.4 M	TCG
Prosopis Management.	To improve space for arable lands and natural forest regeneration for improved livelihood	Invasive nature of Prosopis managed	No. of Prosopis management equipment procured	On going	100 M	4.3 M	TCG
Development of National Reserves	To improve protection and conservation wildlife.	Improved wildlife protection and conservation	Gazette Notice	On going	123 M	4.5 M	TCG
Development of Research plots in Turkwel (Ongoing project)	To increase income thus improve livelihood to community members with adoption of new techniques	Demonstration of agro-silvo pastoral technologies practicability	No. of demo plot established and developed	On going	68 M	3 M	TCG
Completion and Equipping of	To enhance culture preservation	Library numeracy rate enhanced.	No. of Library equipped	On going	50 M	5 M	TCG

Library and Studio							
Renovation of Lodwar Tourism Gallery		Storage of production of artifacts & promotion	No. Gallery	New		5 M	TCG
Administration block and Exhibition hall for Ekaales Centre		To enhance administrative service at Ekaales.	No. constructed equipped operationalized	New		10 M	TCG
Acquisition of Statues and Billboards		Faster Pride in our heroes and history	No. of Statues and billboards	New		2 M	TCG

11. LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds

Land survey and registration	To Increase Sites for public use	well planned trading centres	pdps, survey plans and base maps	30%	10 M	2M	TCG
Equiping and completion of Land Registry	To Enhance an orderly human settlements	land information management	easy storage and retrieval of land information	0%	25M		
Renovation of existing county houses	Well maintained county housing units	well maintained county staff housing units	no. of houses maintained	0%	20M	3M	TCG
SP8.1 Renewable Energy Development (Stand Alone systems for Public Institutions and sites)	Increase access to energy	Improved service delivery in public institutions	No of Facilities electrified	60%	26,543,508.65	94,000,000 .	TCG
SP8.2 Rural Street lighting in insecurity prone areas (Kibish)	Improved security and increased bussiness hours	Improved service delivery in public institutions	No. of towns with street lights	100%	16,000,000.00	16,000,000 .	TCG

12. 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

13. 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

ANNEXE 2: Performance of Non-Capital Projects for previous ADP

1. GOVERNANCE

2. FINANCE AND ECONOMIC PLANNING

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Monitoring, Evaluation and County Statistical Services	GIS based M&E system	Functional GIS based system	Number of Reports generated from the system	50%	25M	0	TCG
Maintenance of county Website , network infrastructure development and maintenance and repair of ICT systems and equipment's	Installation of LAN networks. Installation of Wide Area Network.	Improved network connectivity	No of wireless access points configured, No of users accessing internet, Network availability, No of computers connected to the internet (WLAN & LAN).i.e ministries, sub-counties	50%	3M	1.5M	TCG

3. WATER, ENVIRONMENT AND MINERAL RESOURCES

Project Name/Location	Objective/Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Supply of Equipment's and reagents for water quality	Chemical analysis of water for human consumption	Water quality tests	Number of quality tests done	Ongoing	10,492,147.00	10,492,147.00	TCG
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4. HEALTH AND SANITATION

5. TRADE, YOUTH AND GENDER

Project Name/location	Objective/purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration	recurrent expenditure	office supplies	procurement	budget 100% spent	40,529,539.45	44,582,493.40	CGT
Trade Licensing, Regulation and Control	To promote orderly growth of businesses	Business licensing	8000 business licensed	enactment of enabling law	1,900,000	2,090,000	CGT
Cross border Trade Engagement	To champion regional integration matters for sustainable development and improve livelihood for all the Turkana people.	Cross Border Business	number of missions and border engagements carried out	4 missions and cross border engagements	6,200,000	6,820,000	CGT
Participation in fairs, expos & investment conferences	To stimulate Industrial development through value addition & create enabling environment for investments	Industrial development	number of Expos, Trade fairs participated	participated in 5 events	3,050,000	3,355,000	CGT
Business stakeholders round table meetings	To promote stakeholder engagement and decision making	Business communication	meetings with stakeholders	4 meetings held	5,450,000	5,995,000	CGT

Lease and management of Biashara centre	Business Information Incubation Centre	Incubation of Business services	signing of lease documents	lease agreement executed	6,800,000	7,480,000	CGT
Industrial Development	Development of specialized industrial skills at NITA	scholarship opportunities to students on technical skills	one student per ward sponsored	30 students county wide sponsored	4,000,000	4,400,000	CGT
Legal Metrology Services	To provide standards for consumable products & Support to MSMEs for Increased Trade fair practises and consumer protection	standardised instruments of measure	verification and inspection of instruments and premises	694 instruments verified and inspected	5,000,000	5,500,000	CGT
Training for weights and measures Technical professionals	Enhance Technical capacity of weights & measures HR	Trained Technical professionals	Training offered	3 assistants trained	1,200,000	1,320,000	CGT
Consumer Rights Education	Buyer be aware and make informed decisions	knowledge on counterfeit products	clinics attended	2 engagements done	1,000,000	1,100,000	CGT
Co-operative Members Education and Training and Audit services	To promote cooperative sector development & improve governance & management of cooperative societies	Good Governance	Number of members, committee members and staff trained	1380 members, committee members and staff trained	3,000,000	3,300,000	CGT

Co-operative members Exchange visits	improve governance & management of cooperative societies	Benchmarking	No. of Exchange Programme/Visits conducted	1 Exchange programme/visit conducted	1,900,000	2,090,000	CGT
Ushirika Day Celebrations	To mark the anniversary of evolution of co-operative movements	Co-operarative development	No. of Ushirika Day Celebration held	1 Ushirika Day Celebrations held	1,200,000	1,320,000	CGT
Girls/Boys mentorship, life skills support and good parenting	To contribute towards gender equality and protection of vulnerable groups in order to achieve socio – economic and sustainable development.	Mentorship and good parenting	mentorship conducted	1 mentorship done	2,500,000	2,750,000	CGT
Gender Mainstreaming	protection of vulnerable groups in order to achieve socio – economic and sustainable development.	social protection of vulnerable	2 celebrations done	2 women calendared celebrations done	2,000,000	2,200,000	CGT
Support to Turkana County Youth Council Structures	Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.	strong youth council	youth council structure supported	2meetings and workshops conducted	4,000,000	4,400,000	CGT
Youth Exchange programme, Youth week and sensitizations	focus on employability and life skills, talent and entrepreneurship development.	Entrepreneuership development	exchange visit done	1 exposure visit conducted	1,800,000	1,980,000	CGT

Youth investment-artisan project (Exhibition and show room centre).	entrepreneurship development.	Trained Artisans	artisans trained	I training conducted	6,000,000	6,600,000	CGT
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6. EDUCATION, SPORTS AND SOCIAL PROTECTION

Project Name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECD course materials (TEXT BOOKS)	Improved School environment	Delivered Textbooks	Number of schools with ECD textbooks	Delivery has been already done.	8,500,000.00	8,500,000.00	TCG
assorted items for lokori polytechnic	Improved School environment	Delivered assorted items	Number of schools with ECD textbooks	Delivery has been already done.	4,964,696.40	4,964,696.40	TCG
Funitures for lodwar Teachers Training collage	Improved School environment	Delivered assorted items	Number of schools with ECD textbooks	Delivery has been already done.	7,169,100.00	7,169,100.00	TCG
supply and delivery of instructional materials for lodwar vocational training centre	Improved School environment	Delivered assorted items	Number of schools with ECD textbooks	Delivery has been already done.	2,349,350.00	2,349,350.00	TCG

INSTRUCTIONAL MATERIALS FOR KAALENG,KATABOI,LORUGUM AND LOKICHAR VOCATIONAL TRAINING CENTRES	Improved School environment	Delivered assorted items	Number of schools with ECD textbooks	Delivery has been already done.	8,368,000.00	8,368,000.00	TCG
supply of Rice and salt and biscuits	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	4,995,000	4,995,000.00	TCG
supply of oil	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	2,000,000	2,000,000.00	TCG
supply of maize	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	14,400,000	14,400,000.00	TCG
supply of beans	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	6,975,000	6,975,000.00	TCG
supply of ECD utensils	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	12,550,000	12,550,000.00	TCG
ECD FOOD STUFF - COOKING OIL	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	6,750,000	6,750,000.00	TCG

ECD FOOD STUFF - MAIZE	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	15,030,000	15,030,000.00	TCG
ECD FOOD STUFF - RICE	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	5,400,000	5,400,000.00	TCG
ECD FOOD STUFF	Improved School environment	Delivered assorted items	Number of schools with food items	Delivery has been already done.	2,175,000	2,175,000.00	TCG
ECD FURNITURES - loima	Improved School environment	Delivered assorted items	Number of schools with furniture	Incomplete	6,552,000	6,552,000.00	TCG
ECD FURNITURES - turkana south	Improved School environment	Delivered assorted items	Number of schools with furniture	Incomplete	6,400,000	6,400,000.00	TCG
ECD FURNITURES - kibish/north	Improved School environment	Delivered assorted items	Number of schools with furniture	Delivered	9,995,000	9,995,000.00	TCG
ECD FURNITURES - East	Improved School environment	Delivered assorted items	Number of schools with furniture	Incomplete	6,483,000	6,483,000.00	TCG
ECD FURNITURES - Central	Improved School environment	Delivered assorted items	Number of schools with furniture	Delivered	7,725,000	7,725,000.00	TCG

ECD FURNITURES - West	Improved School environment	Delivered assorted items	Number of schools with furniture	Complete	9,997,000	9,997,000.00	TCG
Supply of flag posts, flags, stamps etc	Improved School environment	Delivered assorted items	Number of schools with assorted items	Delivered	6,320,000	6,320,000.00	TCG

7. PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Table 10: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
General Administration	To provide timely and efficient services	delivery of quality, effective and efficient services	Absorption rate of allocated funds	Ongoing	3,161,444,888.00	3,712,145,174.1 1	TCG
Internet Connectivity for field office	To enhance quality communication	Enhanced reliable communication	Number of offices connected	Ongoing	10,000,000	2,000,000	TCG
Public participation and access to information	To enhance community engagement	Developed policies on public participation	Number of bills and policies formulated and reviewed on public participation	Ongoing	20,000,000	4,600,000	TCG

Civic Education programme	To sensitize communities on governance	Enhance people awareness	Number of public forums	Ongoing	20,000,000	5,000,000	TCG
Mainstreaming public sector integrity	To enhance accountability and transparency	Accountable and transparent public service	Number of officers trained on integrity	Ongoing	10,000,000	5,000,000	TCG
Operationalization of Sub County administration offices	To enhance service delivery	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	Ongoing	23,000,000	23,000,000	TCG
Operationalization of Ward Administration offices	To enhance service delivery	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	Ongoing	66,000,000	66,000,000	TCG
Operationalization of Village Administration offices	To enhance service delivery	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	Ongoing	5,000,000	8,000,000	TCG
Village Councils support Programme	To enhance service delivery	Delivery of quality, effective and efficient services	Ability to deliberate on government policies and agenda	Ongoing	2,000,000	4,000,000	TCG
Preparedness and Early Warning Programmes	To enhance community preparedness on impending disasters	Early warnings preparedness	Number of EWS information gathered, synthesized and disseminated	Ongoing	9,000,000	10,000,000	TCG
Mitigations Programs	To enhance community readiness on disasters	Disaster impacts are managed	Number of communities sensitized and trained on DRR	Ongoing	8,000,000	10,000,000	TCG

Response Initiatives	To respond to low scale disasters	effective and efficient response to disasters	Number of assessments	Ongoing	8,000,000	10,000,000	TCG
Recovery and Rehabilitation	To improve on livelihoods	Enhance resilience among vulnerable communities	Number of recovery and rehabilitation programs realized	Ongoing	8,000,000	10,000,000	TCG
Stakeholders Coordination and Support Programme	To enhance partnership and networking	DRR synergies enhanced	Number of Coordination For a supported	Ongoing	8,000,000	9,000,000	TCG
Humanitarian Relief Food Programme	To cushion against hunger	Food interventions during hard times scaled up to save lives	Number of HH cushioned	Ongoing	345,312,074.93	345,312,074.93	TCG
Purchase and prepositioning of NFIs	To promote dignity against vulnerability	Enhanced preparedness	Number of NFIs procured	Ongoing	63,187,925.07	70,000,000	TCG

8. INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Programme 2: Roads Development and Maintenance							
Outcome: An efficient and effective road transport network for social economic development							
Equipping and operationalizing of material testing Lab		Prompt testing of material samples	Equipment				
				5%	0	0	TCG

9. AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Project Name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
SP 2.1 Ploughing of land	Improved food production	Efficient farm operations	% acreage of land ploughed	On going	40,000,000	2,500,000	TCG
SP 2.2 Strategic land reclamation development plan	Increased food security	Reclamation development plan developed	# of strategic reclamation plans developed	On going	10,000,000	2,700,000	TCG
SP 2.3 Agriculture Programme Vehicle		Improved mobility	Number of vehicles purchased	On going		8,000,000	TCG
SP 5.1 Operationalization of Sub County PE&F Offices	Improved service delivery	Enhanced Quality Service delivery	improved service delivery in the field	On going	20,000,000	5,494,400	TCG
SP 5.2 Provision of Livestock Extension services	Improved information and sharing amongst stakeholders	improved animal husbandry	% of farmers adopting new farming techniques	On going	40,000,000	5,198,575	TCG
SP 5.3 Fisheries Extension Services	Knowledgeable fisher-folks on fisheries	capacity of BMUs enhanced	no. of BMUs adopting modern fishing practices	On going	20,000,000	6,741,000	TCG

	management and utilisation						
SP 5.4 Fisheries resource management	Enhance fisheries resource sustainability	enhanced protection of breeding sites	No. of breeding sites well managed	On going	10,000,000	4,455,483	TCG
SP 6.1 Livestock Health Management (Vet drugs and Vaccines)	Reduced disease incidences	Effective disease and vector control	% of animals vaccinated and treated	On going	110,000,000	41,010,320	TCG
SP 6.2 Veterinary Public Health services	Quality and hygeinic meat production	improved control of zoonotic diseases	improved human and animal health	On going	17,500,000	11,275,800	TCG
SP 6.3 Livestock Disease Control, PDS and Monitoring	Enhanced availability of vaccines and drugs at sub counties	improved livestock health & Extension	% of Livestock keepers reached by veterinary staff	On going	42,000,000	8,724,200	TCG

10. TOURISM, CULTURE AND NATURAL RESOURCES

Project Name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Turkwood Film Project	To improve tourism	Increased earned media exposure generating, increased awareness of Turkana Tourism and opportunities and products.	No. of Turkwood Film edition	New	10 M	2.7 M	TCG
Tourism Meetings, Incentives, Conferences and Exhibitions Programme.		Increased awareness and bookings in the region for small to small media sized meetings and conferences	Show attendance support improved general visitors awareness and allow for constant database	On going		2.9 M	TCG
Media Campaign and Promotion of Tourism Products and Programmes	Improved tourism	Increased competitiveness in print media and Tourism Publication	No. of Media Campaigns copies	On going	20 M	4.5 M	TCG
Inter county and Regional Cultural Competitions		Exposure of cultural groups	Number of cultural inter	On going		3.4 M	TCG

			county competitions held				
Annual Cultural Festival-Tobong'u Lore 2017	Increased Culture Preservation	Exposure of cultural groups	One event held	On going	100 M	60 M	TCG
Support to Artists, Research & Documentation of Turkana culture and history		Document Turkana history and oral tradition for posterity	No. of Concept papers research, concept and published	On going	10 M	4 M	TCG
Cottage industries, filming, Animations and Photography		Promote creative cultural industries for sustainable livelihood	No. of CCLs Promoted communities representing persecutor	1		2.5 M	TCG

11. LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Public Participation, sensitization and awareness	To Sensitized public	enhanced public participation and inclusiveness	sensitized public	30%	12M	2.5M	TCG
Development of Turkana County Land Policy and Regulations	To Enhance land and management governance	Legal frame work that help in land management	No of policies developed	10%	10M	1M	TCG
Land dispute resolution		Reduced conflict Enhanced alternative dispute resolution	Number of disputes resolved	40%	20M	1.5M	TCG
Cleaning services and casual payments	To improve outlook of Lodwar town	improved town sanitation		100%	16M	32,700.366.00	TCG
Waste Management	To improve sanitation	improved sanitation	no.of solid waste dumpsites , availability of litter bins and transfer stations ,well serviced	50%	20M		TCG

			waste collection trucks.				
Urban Infrastructures	Enhanced public gathering and participation.	improved urban infrastructure	no. of infrastructure set in major urban centers	0%	140M		

12. COUNTY ASSEMBLY

13. COUNTY PUBLIC SERVICE BOARD

ANNEX 3.

Table 24: Sector/ Sub-sector by programmes for the year 2019/2020

Capital Projects for FY 2019/2020

1. GOVERNANCE

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Construction of Official Governor's Residence	Construction of Governor's residence at Kanamkemer ward	Completing the main Structure, Support Structures, Furnishing & Landscaping		250Million	TCG	FY 2019/20	Level of completion	100%	On going	TCG	
Upgrading of the Physical security of Hdqs	Upgrading of the Physical security of Hdqs at Kanamkemer	Construction and equipping of; security gate & gate house, pedestrian screening area, visitors holding area, security lighting, Cabro parking, security		25Million	TCG	2019/20	security apparatus installed and working	Security boost in the county Hdqs	ongoing	TCG	

		office and CCTV and radio room.									
Equipping of county Headquarters office block	Equipping of county Headquarters office block	Equipping of county Headquarters office block		10Million	TCG	2019/20	equipped and utilized	county Hdqs	Not started	TCG	
construction of Deputy Governor Residence	construction of Deputy Governor Residence	Completing the main Structure. 2. Furnishing the office block. 3. Constructing other support structures. 4. Land scaping the Compound		20Million	TCG	2019/20	Residence identified and BQs done	Deputy governor residence	ongoing	TCG	

2. FINANCE AND ECONOMIC PLANNING

Programme Name: County Economic Planning Services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

Development Coordination	Lorugum social hall(resource centre)	Construction of Citizen resource centres and Social hall	Solar Lighting system installed, 10% forest cover	7,894,232.	TCG	2019-2022	No. people accessing government services	100%	60%	Economic Planning	Public works, Community
	Kerio social hall(resource centre)	Construction of Citizen resource centres and Social hall	Solar Lighting system installed, 10% forest cover	3,641,882.	TCG	2019-2023	No. people accessing government services	100%	80%	Economic Planning	Public works, Community
	Katilu resource centre	Construction of Citizen resource centres and Social hall	Solar Lighting system installed, 10% forest cover	6,551,893.6	TCG	2019-2024	No. people accessing government services	100%	80%	Economic Planning	Public works, Community
	Loareng'ak resource centre	Construction of Citizen resource Centres and Social hall	Solar Lighting system installed, 10% forest cover	10,295,973.6	TCG	2019-2025	No. people accessing government services	100%	70%	Economic Planning	Public works, Community
	Kanamkemer youth citizen resource centre	Construction of Citizen resource Centres and Social hall	Solar Lighting system installed, 10% forest cover	-	TCG	2019-2026	No. people accessing government services	100%	30%	Economic Planning	Public works, Community

	Kaeris Youth resource centre	Construction of Citizen resource centres and Social hall	Solar Lighting system installed, 10% forest cover	40,000,000.00	TCG	2019-2027	No. people accessing government services	100%	30%	Economic Planning	
	IFMIS Lab	Construction of Citizen resource centres and Social hall	Solar Lighting system installed, 10% forest cover	24,293,245.48	TCG	2019-2028	No. people accessing government services	100%	0%	Economic Planning	
	County Headquarters	Construction of Citizen resource centres and Social hall	Solar Lighting system installed, 10% forest cover		TCG	2019-2029	No. people accessing government services	100%	70%	Economic Planning	

3. WATER, ENVIRONMENT AND MINERAL RESOURCES

Programme Name : WATER SUPPLY											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In M)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Water Supply and Storage	Municipality and urban water supply systems designed and established, expanded and rehabilitated county wide	Water storage and reticulation infrastructure for municipality and urban water supply designed, developed, rehabilitated and expanded	Installation of solar panels	1,350	TCG,Partners	2018-2022	Number of Municipality and urban water supply systems designed and established, expanded and rehabilitated (9)	9	On going	TCG	RVWSB,National Gov,WSTF,World Bank and other partners
	Rural water supplies developed County wide	Water storage and reticulation infrastructure for municipality and urban water supply designed, developed, rehabilitated	Water storage and reticulation infrastructure for rural water supply designed, developed, rehabilitated and expanded	2,250	TCG,Partners	2018-2022	Number of rural water supply systems designed and established, expanded and rehabilitated (45)	45	On going	TCG	RVWSB,National Gov,WSTF,World Bank and other partners

		and expanded									
	Proposed Improvement Of Napuu Water Supply	Drilling of 5New boreholes, equipping,laying of rising main pipelines and construction of storage tanks 2No	Installation of solar panels	300	TCG,Partners	2018-2022	Increase in access to water by residents of Lodwar Town	1	Ongoing	TCG-Water	RVWSB,National Gov
	Drilling of boreholes county wide	Drilling of boreholes to increase quantity and access		750	TCG,Partners	2018-2022	Number of successful boreholes drilled	300	Ongoing	TCG-Water	RVWSB,National Gov
	Development of Lotikipi Aquifer	Desalination plants installed and Water storage and reticulation infrastructure for mega water supply designed, developed		2,500	TCG,Partners	2018-2022	Increase of access to water in major towns from Lokichoggio to Lodwar and livestock/irrigation improvement	1	Ongoing	TCG-Water	RVWSB,National Gov,WSTF.World Bank and other partners
	Construction of dams county wide	Survey,design and construction of dams		4,000	TCG,Partners	2018-2022	Increase in access for both domestic,livestock and irrigation water	5	Ongoing	TCG-Water	RVWSB,National Gov,WSTF.World Bank and other partners

	Constructi on of mega pans (40,000-60,000 m3) county wide	Survey,desig n and construction of mega pans		3,000	TCG,Partn ers	2018-2022	Increase in access for both domestic,livest ock and irrigation water	100	On going	TCG-Water	RVWSB,Nati onal Gov,WSTF.W orld Bank and other partners
	Constructi on of sand dams,rock dams and infili	Survey,desig n and construction of these water harvesting facilities		2,000	TCG,Partn ers	2018-2022	Increase in access for both domestic,livest ock and irrigation water	200	On going	TCG-Water	RVWSB,Nati onal Gov,WSTF.W orld Bank and other partners
	Upgrading of high yielding boreholes to solar	Test pumping and design of solar systems. Installation of solar		1,680	TCG,Partn ers	2018-2022	Increase in access for both domestic,livest ock and irrigation water	300	On going	TCG-Water	RVWSB,Nati onal Gov,WSTF.W orld Bank and other partners
	Supply and installatio n of plastic, collapsibl e and concrete water tanks	Procurement and installation of water tanks at water points and strategic routes	Installation of solar panels	3,150	TCG,Partn ers	2018-2022	Increase in access for both domestic,livest ock and irrigation water	1,050	On going	TCG-Water	RVWSB,Nati onal Gov,WSTF.W orld Bank and other partners
	Supply &delivery and installatio n of	Drilling of Borehole and equipping	Installation of solar panels	140	TCG,Partn ers	2019-22	Functional water supply	70	On going	TCG-Water	RVWSB,Nati onal Gov,WSTF.W orld Bank and other partners

	Gensets 15-35 kva											
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4. HEALTH AND SANITATION

Programme Name: Curative healthcare services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Endoscopy procurement	Procurement of endoscopy		7.5	TCG	2019/2022	Improve diagnosis of surgical and medical cases	1	New	LCRH	
	Laparoscopic tower for LCRH	construction of the tower		10	TCG	2019/2023		1	New	LCRH	
	Upgrading, equipping and renovation of sub county hospitals. 7 Sub counties (Katilu, Lorugum, Lokitaung, Lopiding)	Upgrading, renovation of hospitals		200	TCG	2019/2024	To decentralize specialized clinical services	4	New		
	Equipment for maternity theatre, amenity ward and new surgical ward	Procurement of equipments		20	TCG	2019/2025	To operationalize the new maternity theatre, amenity ward and surgical wards.	3	New	LCRH	

	Equipment for new maternity wards	Procurement of equipments		70	TCG	2019/2026	To operationalize the new maternity wards constructed by UNICEF and UNHCR	4	New	Kerio, Kangatotha and Lowarengak, Kakuma	
	Beautification of hospital (cabrose, flowers)			5	TCG	2019/2027	To improve client satisfaction and safety	1	New	LCRH	
	Fencing of vulnerable Rural health facilities	fencing		50	TCG	2019/2028	To secure government assets, staff and prevent encroachment of land.	20	New	7 sub counties	
	Incinerators	Procurement of incinerators		100	TCG	2019/2029	Safe waste disposal in health facilities	10	New	LCRH, rural health facilities	
	Completion of perimeter wall (3 rd phase) LCRH	construction to completion of perimeter wall		20	TCG	2019/2030	To secure government assets, staff and prevent encroachment of land.	1	New	LCRH	
	Construct a state of the art cancer center (PHASE 1)	Construction		50	TCG	2019/2031	To provide specialized care for cancer and NCD patients.		New	Lodwar	
	Finance social health insurance for	Financing		100	TCG	2019/2032	To provide social insurance for		New	30 wards	

	Universal health coverage (UHC)						20,000 households				
	Cold chain equipment	procurement of equipments		50	TCG	2019/2033	To improve vaccination in select Rural health facilities	60	New	30 wards	

5. TRADE, YOUTH AND GENDER

TRADE DEVELOPMENT & PROMOTION											
Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy consideration	Estimated Cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
	Biashara Fund	Administration, Vetting, Disbursement, Recovery etc		100	TCG	18-Jun				Biashara Fund Board	
	Centre for Business Information	Construction of Biashara Centre at Ekalees Centre		80	TCG	18-Jun				Department of Trade	
	Business Financing & Incubation of MSMEs	Instructive training, product development, coaching, exhibition etc		10	TCG	18-Jun				Department of Trade	
	Modernization of Fresh Produce & Retail Markets	Upgrading of existing market structures		140	TCG	18-Jun				TRADE	
	Market Sheds/ Stalls	Construction of new market structures		80	TCG	18-Jun				TRADE	
	Modern Business Kiosks	Construction of new Modern kiosks		120	TCG	18-Jun				TRADE	
	Development of Specialized	Call for applications		6	TCG	18-Jun				TRADE	

	Industrial skills at NITA										
	Construction of Industrial Park	Construction of an Industrial Park in Lodwar.		50	TCG	18-Jun				TRADE	
Programme 4: Promotion of Gender Equality and Empowerment											
		1. Construction of one stop GBV centres		15	TCG	18-Jun				gender	

6. EDUCATION, SPORTS AND SOCIAL PROTECTION

Programme Name : SPORTS											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Sports	Sports stadia - Lodwar	Construction of sports Stadia	Increasing forest cover	400M	TCG	2019/2022	1 sport stadia constructed	1	New	Sports	KFF, KEFORA,
	Sub-county's stadium Land identification and demarcation	Land identification Demarcation and development	Increasing forest cover	5M	TCG	2019/2022	Land identified and demarcated	2	New	Sports	Community
Programme Name : Vocational Education and Training											
Vocational training infrastructure	Lodwar VTC (Township, Turkana central,	<ul style="list-style-type: none"> Modern library Workshops 	Solar energy installation	20M 15M 10M			Complete library Complete workshops	1 1 1	new new new		

	Turkana county)	<ul style="list-style-type: none"> Girls dormitory Classrooms Perimeter wall Water borehole Modern conference hall Institute bus 		12M	TCG	1 YR	Complete dormitory	3	new	TCG	Lundin Tullow		
				50M			Complete classrooms	1	new				
				5M			Complete fence	1	new				
				20M			Functional borehole	1	new				
				15M			Complete hall	1	new				
							Procured bus						
	Kalokol VTC (Kalokol, turkana central, turkana county)	<ul style="list-style-type: none"> Modern library Twin Workshops Dormitories Classrooms Water borehole 	Solar energy installation	20M	TCG	1 yr	Complete library	1	New	TCG			
				30M					Complete workshops			2	New
				20M					Complete dormitories			2	New
				16M					Complete classrooms			4	New
				5M					Functional borehole			1	New
				15M					Complete computer lab			1	New

		<ul style="list-style-type: none"> • Modern computer lab 									
	Lokori VTC (Lokori, turkana East, turkana county)	<ul style="list-style-type: none"> • Modern library • Twin workshop • Dormitories • Classrooms • Water borehole • Modern computer lab 	Solar energy installation	20M			Complete library	1	new		
				30M			Complete workshops	1	new		
				20M			Complete dormitories	2	new		
				16M	TCG	1 yr	Complete classrooms	3	new	TCG	
				5M			Functional borehole	1	new		
				15M			Complete computer lab	1	new		
	Lokichar VTC (lokichar, turkana south, turkana county)	<ul style="list-style-type: none"> • Modern library • Twin workshop • Dormitories • Classrooms 	Solar energy installation	20M			Complete library	1	new		
				30M			Complete workshops	1	new		
				20M			Complete dormitories	2	new		
				16M	TCG	1 yr	Complete classrooms	3	new	TCG	
				5M			Functional borehole	1	new		
				15M			Complete computer lab	1	new		

		<ul style="list-style-type: none"> • Water borehole • Modern computer lab 									
	Lorugum VTC (Turkwel, loima, turkana county)	<ul style="list-style-type: none"> • Modern library • Twin workshop • Dormitories • Classrooms • Water borehole • Modern computer lab • Perimeter wall 	Solar energy installation	20M			Complete library	1	new		
				30M			Complete workshops	1	new		
				20M							
				16M	TCG	1 yr	Complete dormitories	2	new	TCG	
				5M			Complete classrooms	3	new		
				15M			Functional borehole	1	new		
				40M			Complete computer lab	1	new		
							Complete wall	1	new		
	Kaaleng VTC (kaaleng/kaikor, turkana north, turkana county)	<ul style="list-style-type: none"> • Modern library • Twin workshop • Dormitories 	Solar energy installation	20M			Complete library	1	new		
				30M			Complete workshops	1	new		
				20M			Complete dormitories	2	new		
				16M	TCG	1 yr	Complete classrooms	3	new	TCG	

		<ul style="list-style-type: none"> Classrooms Water borehole Modern computer lab 		5M 15M			Functional borehole Complete computer lab	1 1 1	new new new		
	Lokichar VTC (Lokichar, turkana south, turkana county)	<ul style="list-style-type: none"> Modern library Twin workshop Dormitories Classrooms Water borehole Modern computer lab 	Solar energy installation	20M 30M 20M 16M 5M 15M	TCG	1 yr	Complete library Complete workshops Complete dormitories Complete classrooms Functional borehole Complete computer lab	1 1 2 3 1 1	new new new new new new	TCG	
	Kataboi VTC (Lakezone, turkana north, turkana county)	<ul style="list-style-type: none"> Modern library Twin workshop Dormitories 	Solar energy installation	20M 30M 20M 16M	TCG	1 yr	Complete library Complete workshops Complete dormitories Complete classrooms	1 1 2 3 1	new new new new new	TCG	

		<ul style="list-style-type: none"> Classrooms 		5M				Functional borehole				
		<ul style="list-style-type: none"> Water borehole Modern computer lab 		15M				Complete computer lab	1	new		
	Lokichoggio VTC (lokichoggio, turkana west, turkana county)	<ul style="list-style-type: none"> Modern library Twin workshop Dormitories Classrooms Water borehole Modern computer lab 	Solar energy installation	20M				Complete library	1	new		
				30M				Complete workshops	1	new		
				20M				Complete dormitories	2	new		
				16M	TCG	1 yr		Complete classrooms	3	new	TCG	
				5M				Functional borehole	1	new		
				15M				Complete computer lab	1	new		

Programme Name : Early Childhood Education Development											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	statuses	Implementing Agency	Other stakeholders

Infrastructure development	60 ECDE CENTERS (30 ,WARDS)	Construction of 2 ECDE centers per ward		430,000,000	TCG	2019/20	60 complete centers	60	NE W	TCG-Education	PUBLIC WORKS
	120 ENERGY SAVING STOVES(30 wards)	Installation of energy saving stoves to 4 ECDE centers per ward		18,400,000	TCG	2019/20		120	NE W	TCG-Education	PUBLIC WORKS WFP
	ICT MATERILAS (30 WARDS)	Supply of ICT kits to 60 centers		42,000,000	TCG	2019/20		60	NE W	TCG-Education	ICT
	BASIC INSTRUCTIONAL MATERIALS (30WARDS)	Supply of basic learning materials and play kits to 800 ECDE centers	Solar energy installation	15,000,000	TCG	2019/20		800 CENTERS	NE W	TCG-Education	UNICEF WALDORF
	PLAY EQUIPMENT FOR 30 ECDE CENTERS (30WARDS)	Installation of play equipment to 1 ECDE center per ward as centers of excellence	Solar energy installatio	60,000,000	TCG	2019/20		30 CENTER S	NE W	TCG-Education	UNICEF

7. PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Sector/ Sub-sector by programmes for the year 2019/ 2020											
Programme Name (As per the Programme Based Budget): Administration Support Services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Operationalization of Sub County administration offices	Field Offices	Facilitating office operations, training and meetings		27,300,000	TCG	2019-2020	Number of offices facilitated	7	Ongoing	Administration	
Operationalization of Ward Administration offices	Field Offices	Facilitating office operations, training and meetings		72,600,000	TCG	2019-2020	Number of offices facilitated	30	Ongoing	Administration	
Operationalization of Village	Field Offices	Facilitating office operations,		62,200,000	TCG	2019-2020	Number of offices facilitated			Administration	

Administration offices		training and meetings									
Completion of Turkana West, Kibish and Turkana South Sub County Offices	Completion of Turkana West, Turkana South and Kibish offices	Completion of the on going projects	Use of EPS materials in construction	54,000,000	TCG	2018-2020	Number of offices	3	Ongoing	Administration	
Construction of Sub County Administration Office Blocks (Turkana North, Turkana East and Loima)	Construction of Turkana North, Turkana East and Loima offices	Construction of the new projects	Use of EPS materials in construction, Solar lighting and Roof catchment water connection	105,000,000	TCG	2019-2020	Number of offices	3	New	Administration	
Purchase of High Frequency Radios	Sub counties	Purchase and Installation of the HF rdios		10,000,000	TCG	2019 - 2020	Number of Radios	10	Ongoing	Administration	
Construction and Equipping of	Head quarters	Site identification	Use of EPS materials in construction	150,000,000	TCG	2018-2020	Number of centre	1	New	Disaster Management	

Emergency operation center		and construction					constructed and equipped				
Site Identification and Fencing for Inspectorate Training Institute	Turkana North	Site fencing	Use of Eco Friendly materials	5,000,000	TCG	2018-2020	Number of sites identified	1	New	County inspectore	

8. INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Programme/Sub-Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Upgrading to bitumen standards in Major Towns Roads 65Km	Lokichoggio Town (10Km)	Tarmacking		100	TCG	2019/2020	Km road network tarmacked	10km	0%	MoI,T & PW	NG
	Kakuma Town (10Km)	Tarmacking		100	TCG	2019/2020	Km road network tarmacked/gravelled	10km	0%	MoI,T & PW	NG

	Lodwar (8Km)	Tarmacking		100	TC G	2019/2 020	Km road network tarmacked/grav elled	8km	0%	MoI,T & PW	NG
	Lokichar (8Km)	Tarmacking		100	TC G	2019/2 020	Km road network tarmacked/grav elled	8km	0%	MoI,T & PW	NG
	Kainuk (4Km)	Tarmacking		50	TC G	2019/2 020	Km road network tarmacked/grav elled	4km	0%	MoI,T & PW	NG
	Lokori (12Km)	Tarmacking		150	TC G	2019/2 020	Km road network tarmacked/grav elled	12km	0%	MoI,T & PW	NG
	Katilu (4Km)	Tarmacking		50	TC G	2019/2 020	Km road network tarmacked/grav elled	4km	0%	MoI,T & PW	NG
	Lokitaung (3Km)	Tarmacking		25	TC G	2019/2 020	Km road network tarmacked/grav elled	15km	0%	MoI,T & PW	NG

	Kalokol (3Km)	Tarmacking		25	TC G	2019/2 020	Km road network tarmacked/grav elled	15km	0%	MoI,T & PW	NG
	Lorugum (3Km)	Tarmacking		25	TC G	2019/2 020	Km road network tarmacked/grav elled	3km	0%	MoI,T & PW	NG
Roads Maintanance Levy Fund (RMLF)- Sub county linking roads, security roads and emergency roads	Gold Junction - Lolupe - Kanakurdio - Kaeris - Kaaleng - Kaikor - Kibish	Light Bush Clearing, Light grading, gravelling, & drift 20m		40	TC G	2019/2 022	Km road network tarmacked/grav elled	1400k m	0%	MoI,T & PW	NG
	Lokichoggio - Nanam - Lopwarin - Lokangae	Heavy Bush Clearing,Light grading, Gravelling		30	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG
	Lokichoggio- Lopiding-Nanam- Napakin-Nadapal	Heavy Bush Clearing,Light grading, Gravelling		40	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG
	Kakuma-Letea- Urum-Lorengippi	Heavy Bush Clearing,Light grading, Gravelling		40	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG

	Lodwar - Turkwel - Kalemnyang - Kotaruk - Lorogon	Light Bush Clearing, Light grading, gravelling, & drift 20m		40	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG
	Lodwar - Nabwelekorot - Kapua	Light Bush Clearing, Light grading, gravelling, & drift 20m		30	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG
	Lodwar - Kangatoha - Eliye - Kalokol	Heavy Bush Clearing,Light grading, Gravelling & drift 20m		30	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG
	Loturerei - Lokujaakalale - Kaptir - Kainuk (Sopel road)	Heavy Bush Clearing,Light grading, Gravelling & drift 20m		40	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG
	Loturerei - Sopel - Kakalele - Lotunguna - Katilu - Kaptir - Kainuk	Heavy Bush Clearing,Light grading, Gravelling & drift 20m		40	TC G	2019/2 022	Km road network tarmacked/grav elled		0%	MoI,T & PW	NG

	Lokichar - Nakaalei	L/Bush Clearing, L/grading, Gravelling		30	TC G	2019/2 022	Km road network tarmacked/gravelled		0%	MoI,T & PW	NG
	Lokori - Kamuge - Ngilukia - Lomelo - Kapedo	L/grading, Gravelling		40	TC G	2019/2 022	Km road network tarmacked/gravelled		0%	MoI,T & PW	NG
	Lopii - Karuko - Lokori	Light Bush Clearing, Light grading, gravelling, & drift 20m		30	TC G	2019/2 022	Km road network tarmacked/gravelled		0%	MoI,T & PW	NG
Construction, Equiping and operationalizing of material testing Lab	Lodwar Office	Construction and Equiping of Material testing lab		30	TC G	2019/2 022	Equiped and operational lab	1	0%	MoI,T & PW	NG
Construction of 50 Drifts	Kibish Sub-County	Construction of Drifts		60	TC G	2019/2 022	No of Drifts constructed	1	0%	MoI,T & PW	NG
	Turkana North Sub-County	Construction of Drifts			TC G	2019/2 022		1	0%	MoI,T & PW	NG
	Turkana West	Construction of Drifts			TC G	2019/2 022		1	0%	MoI,T & PW	NG
	Turkana Central	Construction of Drifts			TC G	2019/2 022		1	0%	MoI,T & PW	NG

	Loima	Construction of Drifts			TC G	2019/2 022		1	0%	MoI,T & PW	NG
	Turkana South	Construction of Drifts			TC G	2019/2 022		1	0%	MoI,T & PW	NG
	Turkana East	Construction of Drifts			TC G	2019/2 022		1	0%		NG
Maintenance of rural roads	Todonyang - Lokitaung - Kaaleng - Kaikor - Nasinyono - Lokichoggio	L/Bush Clearing, L/grading, Gravelling		40	TC G	2019/2 022	Kms of roads graded, gravelled	100%	0%	MoI,T & PW	NG
	Lorengippi - Kotaruk - Nakwamoru - Lorogon	L/Bush Clearing, L/grading, Gravelling		40	TC G	2019/2 022			0%	MoI,T & PW	NG
	Kainuk - Lochakula - Lokwamosing	L/Bush Clearing, L/grading, Gravelling		40	TC G	2019/2 022			0%	MoI,T & PW	NG
	Kainuk - Namabu - Kakongu - Lokwamosing	L/Bush Clearing, L/grading, Gravelling		40	TC G	2019/2 022			0%	MoI,T & PW	NG

	Ekaales centre - Napusmoru - Lokichar	L/Bush Clearing, L/grading, Gravelling		40	TC G	2019/2 022			0%	MoI,T & PW	NG
	Lokichoggio - Nawountos - Oropoi	L/Bush Clearing, L/grading, Gravelling		40	TC G	2019/2 022			0%	MoI,T & PW	NG
Transport Sub - Sector									0%		NG
Equiping and Operationalizing of Mechanical Garage	MoI,T & PW HQs	Equiping and operationalizat ion		20	TC G	2019/2 022	Equiped and operational mechanical garage	1	0%	MoI,T & PW	NG
Purchase of plants, machinaries, Backup office generators and specialised tools	MoI,T & PW HQs	Purchase of plant machinery		40	TC G	2019/2 022	Functional Plants and Machinery	Assor ted	0%	MoI,T & PW	NG
Construction of 5No. landing jetties	Kalokol, Eliye, Todonyang, Kerio, Lowoarengak	Construction of landing jetties		60	TC G	2019/2 022	No of jetties Constructed	5	0%	MoI,T & PW	NG
Modern Mobile workshop	MoI,T & PW HQs	Construction Modern Mobile workshop		5	TC G	2019/2 022	No of mobile workshops	1	0%	MoI,T & PW	NG

Public works Sub - Sector						2019/2 022			0%		NG
Construction of 14 bridges	To Be identified after Inventory	Construction of bridges		300	TC G	2019/2 022	No. of Bridges constructed	14	0%	MoI,T & PW	NG
Construction of perimeter wall and gate at Ministry offices and sub county offices	MoI,T & PW HQs and Sub-County Offices	Construction of perimeter wall and gate at Ministry offices and sub county offices		15	TC G	2019/2 022	Status of completion	1	0%	MoI,T & PW	NG
Construction of 6No, Sub county offices	Lokichar, Lokori, Kakuma, Lorugum, Lokitaung, Kibish	Construction of Sub county offices		15	TC G	2019/2 022	Status of completion	3	0%	MoI,T & PW	NG
Protection and Gabbioning Works	Kawalathe, Lokichar, Lochor-Ekaal	Construction of Protection and Gabbioning Works		150	TC G	2019/2 022	Completion Status	100%	0%	MoI,T & PW	NG

9. AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Agricultural training, extension, research and development center	Turkana Central	Construction, equipping and operationalization of the training center		20,000,000	TCG	2018 - 2021	Increased in number of farmers accessing agronomic practices, innovations/ technologies	1	On going	Director Agriculture	FAO, GIZ, WFP, KAR LO, DOL CFK, DFID
SP 2.2: Horticultural production	County wide	Orchard development		30,000,000	TCG	2018 - 2020	No of fruit trees/vegetables farms established	300 Ha	On going	Director Agriculture	FAO, GIZ, WFP, KAR LO, DOL, NIB, WVK

SP 2.3: Soil and conservation	County wide	Construction of Soil conservation infrastructure including cut-off drains, level retention terraces established for enhanced ground water recharge.	Vegetation regeneration	13,625,424	TCG	2018 - 2020		480 Ha	On going	Director Agriculture	GIZ, KARLO, ICRAF, FAO, WFP, DOL
SP 2.6: Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)	County wide	Establishment of farms to showcase SMART agricultural technologies Continued tech backstopping and monitoring		7,500,000	TCG	2018 - 2020	No. of Farms with SMART agricultural technology established	5 No. Farms	On going	Director Agriculture	GIZ, KARLO, ICRAF, FAO, WFP, DOL, WVK, AAHI, NRC,

											LOK ADO, WOR LD RELI EF
SP 2.8 Agricultural Sector Development Support Programme (ASDSP)	3 Sub Counties	Strengthening of 3 value chains(Fish, Sorghum & Goat meat)		5,500,000	TCG and Nation al Gover nment	2018 - 2020	No. of value chains strengthened	3 No.	On going	Agriculture , Livestock production, Veterinary and Fisheries, National Governmen t	ADB
Programme Name : 3: IRRIGATION											
SP 3.1: Agricultural mechanization station	Turkana Central	Survey, design , construction and equipping of an AMS station		81,075,000	TCG and Nation al Gover nment	2018 - 2021	Centralizatio n and institutionali zation of AMS. Improved access to agricultural	1 No.	On going	Director Irrigation and Land Reclamatio n	Natio nal AMS center , NIB

							Mechanization services				
SP 3.2: Promotion of drip irrigation	County wide	Development of Drip Irrigation systems		15,000,000	TCG	2018 - 2020	Increased area under irrigation , Improved water use efficiency and Increased area under Production	65 Ha	On going	Director Irrigation and Land Reclamation	WFP, FAO, NIB, KVD A, GIZ, WVK , KRC S, DOL, NRC, AAHI ,
SP 3.4: Flood damage protection to irrigation infrastructure	Turkana East, Turkana South, Loima and Central, Turkana West	Survey, Design and construction of climate proof flood control Infrastructure		20,000,000	TCG	2018 - 2020	Increased resilience to flood damage to irrigation infrastructure.	8 No.	On going	Director Irrigation and Land Reclamation	WFP, NIB, FAO, WVK , KVD A

SP 3. 8: E-learning and development center	Turkana central	Construction and Equipping of an E-learning and development center		4,000,000	TCG	2019 - 2021	Improved data storage Management and reporting	1 No.	New	Director Irrigation and Land Reclamation	ICRAF, KARLO, WVK, USAID, JICA.
Programme Name : 4: LAND RECLAMMATION PROGRAMME											
SP 4.4: Utilization of spate irrigation technology.	County wide	Construction of spate Irrigation infrastructure and clearing of command area		30,000,000	TCG	2018 - 2021	Increase in area under flood based Irrigation for increased food production			Director Irrigation and Land Reclamation	GIZ, WFP, NIB, FAO
SP 4.5: Rehabilitation of degraded lands for agricultural and environmental purposes.	County wide	Development of a multi-technology land reclamation and dry land farming model sites.		25,000,000	TCG	2018 - 2021	Increase in arable land put under flood based Irrigation and environment			Director Irrigation and Land Reclamation	WFP, GIZ, FAO, ICRAF

							al conservation				
SP 4.6: Dry land farming and land reclamation technologies.	County wide	Construction of prescribed integrated land reclamation and dry land farming structures		16,000,000	TCG	2018 - 2021	Increase in arable land put under innovative integrated technologies for increased food production			Director Irrigation and Land Reclamation	WFP, GIZ, FAO, ICRAF
SP 4.7: Management of invasive species.	County wide	Clearing of Prosopis Juliflora to create land for crop and pasture production		3,500,000	TCG	2018 - 2021	Increase in arable land for crop and pasture production	200 Ha	On going	Director Irrigation and Land Reclamation	WFP, GIZ, JICA, LOK ADO
SP 4.9: Asset Creation through soil and water Conservation	County wide	Construction of soil and water Conservation and Rain		10,000,000	TCG and National		Increased Land under production through adoption of	3000 Ha	On going	Director Irrigation and Land Reclamation	FAO, WFP, GIZ, CFK, WVK

and Rain Water Harvesting and Management		Water Harvesting and Management structures and innovations, research and adoption of new technologies			Government		new soil and water conservation and Rain water Harvesting technologies					DOL, Academic Institutions
Programme :Veterinary Services												
Animal Health Infrastructure	Turkwel ward	Expansion and operationalization of tanneries		20M	TCG	2019 - 2020	# of tanneries expanded and operationalized	1	ongoing	Veterinary department		NDM A,UN DP
	Lokichar	Establishment of slaughterhouses at the ward level		12M	TCG	2019 - 2020	# of Slaughter Houses established in the sub counties	1	New	Veterinary department		
	Turkana East and	Establishment of Crushes		4M	TCG	2019 - 2020	# of crushes	2	New	Veterinary department		

	Turkana Central										
	Lodwar	Improvement of regional laboratories		10M	TCG	2019 - 2020	# of regional laboratories expanded and improved	1	New	Veterinary department	
	Kakuma and Lokori	Establishment of Veterinary cold chain facilities at sub county levels		24M	TCG	2019 - 2020	# of cold chains established in the sub counties	2	New	Veterinary department	
	Kibish	Purchase of programme Vehicle		10M	TCG	2019 - 2020	# of response vehicles	1	New	Veterinary department	
Programme 6: Livestock Production											
Development and improvement of livestock feeds	Lokori, Lorugum and Kaikor	Construction of Strategic Livestock Feed Stores		30M	TCG	2019 - 2020	No. of Feed stores	3	new	Livestock Production	
Productivity Infrastructure and enhanced	Napeililim	Construction Holding grounds		24M	TCG	2019 - 2020	No. of Holding grounds	2	ongoing	Livestock Production	RPLR P

skills development	Kotaruk, Kaakongu and Lomelo	Construction of Livestock markets sale yards		20M	TCG	2019 - 2020	No. of Sale yards	2	new	Livestock Production	
	Lomosogol - Kerio ward	Construction of Multiplication center		10M	TCG	2019 - 2020	No. of Multiplication Centers	1	new	Livestock Production	
	County wide	Construction of Pasture enclosures (Pilot ranches),		50M	TCG	2019 - 2020	No. of Pilot Ranches	1	new	Livestock Production	
	Lodwar	Construction of Poultry Hatcheries.		15M	TCG	2019 - 2020	No. of Poultry hatcheries	1	new	Livestock Production	
Livestock Risk Management (Restocking, off-take, response, livestock insurance)	County wide	Restocking		50M	TCG	2019 - 2020	No. of H/Hqs restocked	700 H/H	new	Livestock Production	
	County wide	Livestock insurance		100M	TCG	2019 - 2020	No. of livestock insured	40,000 TLUs	new	Livestock Production	
Rangeland management, pasture	County wide	Pasture reseeding		20M	TCG	2019 - 2020	No. of Pasture Plots	7 pasture plots	new	Livestock Production	

reseeding, seed bulking , hay production and resource monitoring and conservation	County wide	Seed Bulking		15M	TCG	2019 - 2020	No. of Seed bulking plots	3 Bulking plots	new	Livestock Production	
Research and development	Turkwel ward	Research station establishment		6M	TCG	2019 - 2020	No. of acres of land allocated for research	100	new	Livestock Production	
Programme 3: Fisheries Development											
Fisheries infrastructure development	Kalokol, Kerio and Loarengak	Construction of fishing nets and boats cottages		20M	TCG	2019 - 2020	No. of shades constructed	3	new	Fisheries	KEM FRI
	Kerio, Kalokol and Nachukui	Construction of fish processing facilities		40M	TCG	2019 - 2020	No. of processing facilities	3	new	Fisheries	NG,K EMF RI,U SAID
	Along the Lake	Improvement of fish landing sites		7M	TCG	2019 - 2020	No. of fish landing sites	7	New	Fisheries	
	Turkana Central	construction of ice plants and		30M	TCG	2019 - 2020	No. of Ice plants and	1	new	Fisheries	NG,F AO

		fish storage facilities					fish storage facilities				
Fish farming/aquaculture	Along the Lake	Construct of fish cages in the lake, establish a aquaculture breeding center		10M	TCG	2019 - 2020	No. of fishing Cages	10	new	Fisheries	NG, FAO
	Kerio and Turkwel	Construction of concrete fish ponds as part fish farming promotion in agro pastoral livelihoods zones		2.2M	TCG	2019 - 2020	No. of Ponds	2	ongoing	Fisheries	
Fisheries livelihood support	Along the Lake	Purchase Rescue Surveillance boat		16M	TCG	2019 - 2020	No. of Boats purchased	1	New	Fisheries	GoK, BMUs

10.TOURISM, CULTURE AND NATURAL RESOURCES

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy Consideration	Estimated cost (Million Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Tourism Product Development and Diversification	Lakezone Ward, Kang'atotha, Kalokol, Lokirama and Letea Wards	Construction of Curio shops at Nariokotome, Eliye, Kalokol	Solar will be the main source of energy. Eco friendly materials like palm leaves will be used.	24	TCG	July 2019 - June 2020	No of curio shops constructed	40	New	TCG - Tourism	
	Lodwar Township	Construction of Entry Point to the Lake Zone	Solar will be the main source of energy. Eco friendly materials like palm leaves will be used.	10	TCG	July 2019 - June 2020	No of entry & border points constructed	10	New	TCG - Tourism	
	County Wide	Erecting Signages in all Tourism Products sites		22	TCG	July 2019 - June 2020	Signages erected	22	New	TCG- Tourism & KWS	

	Lakezone Ward	Construction of Exhibition Centre walkpath, display at Turkana Boy Monument,	Solar will be the main source of energy. Eco friendly materials like palm leaves will be used.	20	TCG	July 2019 - June 2020	Turkana Boy Monument site developed (%)	10	On going	TCG-Tourism	
	Kalokol, Kangatoha and Lakezone	Construction of Eco Toilets at the beaches (Eliye, Imprezza and Nachukui)	Eco friendly toilets	21	TCG	July 2019 - June 2020	No of eco toilets constructed		New	TCG-Tourism	
	County Wide	Create various Community Based Tourism products	Eco friendly building materials to be used	10	TCG	July 2019 - June 2020	No of CBTs established	10	New	TCG-Tourism, & Ecotourism society of Kenta	
	County Wide	Develop an Integrated Tourism Strategic Plan		10	TCG	July 2019 - June 2020	Integrated Tourism Strategic Plan in place	1	New	TCG-Tourism	

Tourism Destination Marketing and Promotion	County Wide	Marketing Turkana as an international filming destination		15	TCG	July 2019 - June 2020	No of international films organizations contacted	10	New	TCG	
	County Wide	Carry out destination branding & promotion program through; media advertising, use of festivals & torunaments, use of brand ambassadors, Media/Trade FAM Trips, Joint promotions with airlines and corporates, regional conferences	Much of publicity activities will be done online. Less printing to be done.	20	TCG	July 2019 - June 2020	No of promotions and branding done	23	New	TCG- Tourism. Culture, KTB	

	County Wide	Identify high impact international and national tourism trade shows and exhibitons and particiapte in priority ones		15	TCG	July 2019 - June 2020	No of shows and exhibitions participated in	15	On going	TCG- Tourism & KTB	
	County Wide	Hospitality Stakeholders Trainings (Tourguides & Ground handlers, Servers, Hoteliers)		10	TCG	July 2019 - June 2020	No. of stakeholder trainings done	10	New	TCG- Tourism - PPP	
	County Wide	Develop distribution mechanisms for Turkana Tourist products; Internet,	Much of publicity activities will be done online. Less printing to be done.	10	TCG	July 2019 - June 2020	Types Distribution mechanisms daopted and used	4	New	TCG- Tourism	

		Catalogues, Airlines									
	County Wide	Audit current engagement with tour operators and develop and implement an improved system for exploring Turkana		5	TCG	July 2019 - June 2020	Audit report produced and implemented	1	New	TCG- Tourism, Utalii	
	County Wide	Tourism M.I.C.E development through lobbying with associations and academia to host events in Turkana		5	TCG	July 2019 - June 2020	No of events held in Turkana	5	On going	TCG,KIC C,	

DIRECTORATE OF CULTURE, HERITAGE AND ARTS											
Culture Development, Promotion & Preservation	Lokori/Kochodin and Kalokol Wards	Gazettement of the Namorutung'a (Kalokol & Lokori)		6	TCG	July 2019 - June 2020	No of sites gazzeted	2	New	TCG - Culture	
	Lodwar Township	Purchase books and collection of books on Turkana Literature, fencing, furniture		5	TCG	July 2019 - June 2020	No of books purchased	5000	On going	TCG - Culture	
	Lokiriama and Letea Wards	Community Cultural festivals (Lokiriama, Moru a Nayeche)		15	TCG	July 2019 - June 2020	No of festivals held	2	On going	TCG - Culture	
	County Wide	Inter-County Kenya Music and Cultural Festivals and		8	TCG	July 2019 - June 2020	No of cultural festivals held	5	On going	TCG - Culture	

		public holidays									
	County Wide	Kenya National Commission on UNESCO (KNATCOM) Cultural Celebrations attended		5	TCG	July 2019 - June 2020	No of celebrations attended	1	On going	TCG - Culture	
	Letea Ward	Complete the Construction of open air stage, fence, and toilet at Moru a Nayeche; Drill borehole	Solar will be the main source of energy. Eco friendly materials will be used.	15		July 2019 - June 2020	Level of completion of works (%)	100%	On going	TCG - Culture	
	County Wide	Annual Turkana Tourism & Cultural Festival		25		July 2019 - June 2020	Annual Festival held	1	On going	TCG - Culture	

	Kanamkemer Ward	Development of Ekalees Cultural Centre infrastructure	Solar will be the main source of energy. Eco friendly materials will be used.	15		July 2019 - June 2020	Level of completion of works (%)	100%	On going	TCG - Culture	
DIRECTORATE OF NATURAL RESOURCES											
Forestry Development.	County Wide	Tree planting	Environmental conservation activity	22	TCG	July 2019 - June 2020	No. of tree seedlings trans-planted and survived	500,000	On going	MoTC &NR, KFS, KEFRI	
	County Wide	Creation of forest land	Environmental conservation activity	14	TCG	July 2019 - June 2020	Hactares of land set aside for forest development	20 Ha	On going	MoTC &NR, KFS, KEFRI	
	County Wide	Development of nature based enterprises	Environmental conservation activity	8	TCG	July 2019 - June 2020	No. of nature based enterprises developed	3	On going	MoTC &NR, KFS, KEFRI, KARA, KEPHIS, ICRAF, ESHINE	

	County Wide	Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands	Environmental conservation activity	8	TCG	July 2019 - June 2020	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	2	On going	MoTC &NR, KFS,	
	County Wide	Public Private Patnership management in County forests	Environmental conservation activity	4	TCG	July 2019 - June 2020	No. of private public patnership management in County forests.	5	New	MoTC &NR, KFS, KEFRI, KARA, KEPHIS, ICRAF	
	County Wide	Development and maintenance of forest infrastructure	Eco friendly materials to be used	33	TCG	July 2019 - June 2020	No. of county forest infrastructure developed and maintained	8	On going	MoTC &NR, KFS,	

	Lodwar Township	Development of Lodwar Arboretum to meet the ISO standards	Environmental conservation activity	2	TCG	July 2019 - June 2020	Level of completion of the Arboretum to meet the ISO standards	30%	On going	MoTC &NR, KFS, KEFRI,U NDP, URBAN AREAS MGT, MoWS,E & MR	
Forestry Management, Conservation and Public participation	County Wide	Collection and management of county forest and farm forestry revenue.	Sustainability of conservation initiatives	5	TCG	July 2019 - June 2020	Amount of revenue raised	5M	New	MoTC &NR, MoF & P, KFS, KEFRI,U NDP, URBAN AREAS MGT,	
	County Wide	Development of charcoal industry (promotion/use) within county	Environmental conservation activity	9	TCG	July 2019 - June 2020	No of private farms in charcoal industry	9	New	MoTC &NR, KFS,	

		forests and private farms.									
County Wide	Provision of forestry extension services in the county	Environmental conservation activity	15	TCG	July 2019 - June 2020	No of quarterly reports	15	New	MoTC&NR		
County Wide	Issuance of operation license within the private farms and county forests in community lands	Environmental protection activity	4	TCG	July 2019 - June 2020	No of licenses issued	20	New	MoTC &NR, MoFP, MoLands		
County Wide	Intra-county conflict management on county forest resources and farm forestry	Environmental protection activity	2	TCG	July 2019 - June 2020	Quarterly conflict management reports	4	New	MoTC&NR, GIZ,NDMA,MoDA, OOG		

	County Wide	Maintenance of county forest and farm forestry records, databases and information.	Environmental conservation and protection activity	25	TCG	July 2019 - June 2020	Updated county forest and farm forestry records	1	New	MoTC &NR, KFS,	
	County Wide	Community awareness creation	Environmental conservation and protection activity	2	TCG	July 2019 - June 2020	No. of community sensitization on forestry reports	2	On going	MoTC&NR,MoDA, DEPT of Communication &PP and CFAs	
Forestry Protection	County Wide	Formulation and enforcement of county level specific by-laws and legislation		5	TCG	July 2019 - June 2020	By-laws and legislations in place	2	New	MoTC &NR, KFS, ASSEMBLY, GIZ,UND P, CFAs MoDA,SENATE KEPHIS,FAN,DIOC	

										ESS OF Lodwar	
	County Wide	Development and implementation of county forest management plans.	Environmental conservation and protection activity	5	TCG	July 2019 - June 2020	County Forest management plan in place	1	New	MoTC &NR, KFS, ASSEMBLY, GIZ,UND P, CFAs MoDA, KEPHIS,FAN,DIOC ESS OF Lodwar	
	County Wide	Development of forests products from invasive species	Environmental conservation and protection activity	5	TCG	July 2019 - June 2020	No. of products produced from prosopis	3	On going	MoTC &NR, KFS,KEFRI,GIZ,JI CA,FAO, CFAs,	

		(Prosopis species e.t.c.)								Agri pastoral eco.	
Prosopis Management	County Wide	Identification and setting a part of land for National Reserves , development and creation of wildlife conservancies	Environmental conservation and protection activity	8	TCG	July 2019 - June 2020	No. of National Reserves developed and managed	1	New	MoTC &NR, KWS, MoLAND S.	
Wildlife Conservation, Protection and Management	County Wide	Mainstreaming and development of protection unit (rangers)	Environmental conservation and protection activity	14	TCG	July 2019 - June 2020	Protection units in place	18	New	MoTC &NR, KWS	
	County Wide	Formation of wildlife conservation committee	Environmental conservation and protection activity	1	TCG	July 2019 - June 2020	Wildlife conservation committee in place	1	New	MoTC &NR, KWS	

Community wildlife Conservation programme	County Wide	Support to formation and registration of community wildlife associations	Environmental conservation and protection activity	3	TCG	July 2019 - June 2020	No of associations formed and registered	3	New	MoTC &NR, KWS	
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10. LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders
Street lighting county wide	County street lighting/ county wides			100M	TCG	2018-2022	No of Facilities electrified	100%	0%	MINISTRY OF LANDS	UN HABITAT
Development of drainage systems	Lodwar storm water drainage and sewer	To help address environmental problem, to better drainage system in town, to ensure		30M	TCG	2019-2020	No. of functional sewerage systems in place	100%	0%	MINISTRY OF LANDS	KENYA URBAN SUPPORT PROGRAMME

	systems/ County wide	proper liquid waste disposal									
Establishment of County Energy Sector Plan	To ensure compliance to the proposed Energy Bill	Establishment of County Energy Sector Plan			TCG	2019- 2020	Establishment of County Energy Sector Plan		NOT STAT ED	MINIST RY OF LANDS	KENYA URBAN SUPPORT PROGRAM ME
Energy efficiency conservation and stakeholders Engagement		Free, Prior and Informed Consent of Energy projects and better management of installed systems by the respective stakeholders		22M	TCG	2019- 2020	Number of institutions installed with institutional stoves		NOT STA RTE D	MINIST RY OF LANDS	KENYA URBAN SUPPORT PROGRAM ME
Renewable Energy Development (Stand Alone systems for Public Institutions and sites)	Energy renewable development systems in all the institutions/C ounty wide	Kaeris, Katilia, Kalapata, Lodwar, Kainuk, Lorugum, Kerio, Kalobeyei, Letea, Kokuro, Longech, Kamuge, Kakuma,		138M	TCG	2019- 2020	No of Facilities repaired	100%	50%	MINIST RY OF LANDS	GIZ,NATIO NAL GOVERN MENT

		Lokiriama, Koyasa, Kalemngorok, Kaputir, Lorenkipi, Kataboi, Eliye Springs									
Establishment of Safe Transport Parking zones		Decongested towns and Increased revenue collection		240M	TCG	2019- 2022	Establishment of car parks in urban centers	100%	0%	MINIST RY OF LANDS	
Lodwar Town Management	Identification and development of 2 modern cemeteries (Kanamkemer and Lodwar Town)	Kanamkemer and Lodwar Town		20M	TCG	2019- 2023	Establishment of 2 modern cemeteries	100%	0%	MINIST RY OF LANDS	
	Design and develop two recreational facilities (Lodwar township –	Design and develop two recreational facilities		50M	TCG	2019- 2024	Construction of 2 recreational facilities	100%	0%	MINIST RY OF LANDS	

	CBD and Kanamkemer) All sites are already identified and earmarked for the above.										
	Development of two solid and two liquid waste dump sites (one solid and one liquid in Lodwar Township – Nayanae angikalalio area, one solid and one liquid in Kanamkemer – Nawoitorong area). All	Development of two solid and two liquid waste dump site			TCG	2019-2025	Liquid and solid management sites constructed	100%	0%	MINISTRY OF LANDS	
				30M							

	sites identified and earmarked for the above.										
	Development of boda boda shades.	Bodaboda shades		10M	TCG	2019-2026	Boda boda shades constructed	100%	0%	MINISTRY OF LANDS	
	Physical Planning and designing of Napetet and Nakwamekwi villages	Napetet and Nakwamekwi villages		18M	TCG	2019-2027	Nakwamekwi and Napetet designs drawn	100%	0%	MINISTRY OF LANDS	
Preparation of county spatial plan	County spatial plan/County wide		Solar powered submersible pump	500M	TCG	2018-2022	% of County Spatial Plan done		NOT STAT ED	MINISTRY OF LANDS	UN HABITAT
Implementation of approved integrated strategic		Development control - zoning, opening up of access roads,		150M	TCG	2019-2020			NOT STAT ED	MINISTRY OF LANDS	KENYA URBAN SUPPORT

urban development plans		regularization of existing plans									PROGRAM ME
Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands)		Protect our lakes from pollution, to improve on aesthetic value on our beaches, to protect grazing lands from human encroachment		15M	TCG	2019-2022	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands)		NOT STATED	MINISTRY OF LANDS	
Waste Management		To ensure compliance to the Urban areas management Act		75	TCG	2019-2022	Waste management in Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichoggio, Lowarengak, Kainuk and Lokitaung		ONGOING	MINISTRY OF LANDS	

Urban Areas Management		To ensure compliance to the Urban areas management Act		115M	TCG	2019-2022			ONG OING	MINISTRY OF LANDS	
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11. COUNTY ASSEMBLY

Programme Name (As per the Programme Based Budget):											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Ultra-Modern County Assembly	Ultra-Modern County Assembly-Lodwar township	Construction of ultra-modern County Assembly and offices	Solar Powered, Increasing forest cover	70M	CA SB	2019/20	Complete Ultra modern County Assembly building/No. of offices for key departments	Ultra-Modern County Assembly	ongoing	CASB	
Official Speaker's residence	Official Speaker's residence-Kanamkemer ward	Construction of the official speaker's residence	Solar Powered, Increasing forest cover	20M	CA SB	2019/20	Speaker's Residence	Speaker's Residence	ongoing	CASB	

Digital chamber	Digital chamber-Lodwar Township	New Digital Chamber	Solar Powered,Increasing forest cover	200M	CA SB	201 9/20	Digital Chamber constructed	Digital Chamber	New	CASB	
modern Library	modern Library-Lodwar township	New Modern Library	Solar Powered,Increasing forest cover		CA SB	201 9/20	Modern Library constructed	Modern Library	New	CASB	
Members Resource centre	Members Resource centre-Lodwar	New Members Resource Centre	Solar Powered,Increasing forest cover		CA SB	201 9/20	Resource centre constructed	Resource centre	New	CASB	
Research institute	Research institute - Lodwar	New Research Institute	Solar Powered,Increasing forest cover		CA SB	201 9/20	Research institute constructed	Research institute	New	CASB	

12. 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 Boardroom	Conducive Working Environment for the Board especially During Meetings	Furnished Office Board Room with Offices	Complete Office Board room	65% Complete Carry Forward from FY 2018-2019	5,900,000	5,900,000	TCG, as Carry forward