

TURKANA COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2020/2021

August, 2019

COUNTY VISION AND MISSION

County Vision

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

County Mission

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

TABLE OF CONTENTS

County Vision	ii
County Mission	ii
TABLE OF CONTENTS.....	iii
LIST OF TABLES.....	viii
LIST OF MAPS/FIGURES	ix
ABBREVIATIONS AND ACRONYMS	ix
GLOSSARY OF COMMONLY USED TERMS.....	x
MAP OF TURKANA COUNTY	xiv
FOREWORD.....	xv
PREAMBLE AND ACKNOWLEDGEMENTS.....	xvi
EXECUTIVE SUMMARY	xvii
Legal Basis for the preparation of the ADP and the link with CIDP and the Budget.....	xvii
CHAPTER ONE: INTRODUCTION.....	1
1.1 Overview of the County	1
1.2 Administrative and Political units.....	2
1.3 Demographic Profile	5
1.4 Annual Development Plan Linkage with CIDP	5
1.5 Preparation process of the Annual Development Plan	6
CHAPTER TWO	7
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.....	7
2.1 Introduction	7
2.2 Sector/ Sub-sector Achievements and Priorities for FY 2019/2020	7
2.2.1 GOVERNANCE.....	7
2.2.2 FINANCE AND ECONOMIC PLANNING	12
2.2.3 WATER, ENVIRONMENT AND MINERAL RESOURCES	18
2.2.4 HEALTH AND SANITATION.....	28
2.2.5 TRADE, YOUTH AND GENDER.....	37
2.2.6 EDUCATION, SPORTS AND SOCIAL PROTECTION.....	47
2.2.7 PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	54
2.2.8 INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	61

2.2.9	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	66
2.2.10	TOURISM, CULTURE AND NATURAL RESOURCES	72
2.2.11	LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT.....	81
	Ability to achieve on agreed deliverables.....	83
2.2.12	COUNTY ASSEMBLY.....	90
2.2.13	COUNTY PUBLIC SERVICE BOARD	93
2.3	Analysis of planned versus allocated budget for 2018/2019	100
2.4	Payments of Grants, Benefits and Subsidies for 2018/2019.....	101
CHAPTER THREE.....		102
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....		102
3.0	Introduction	102
3.1	GOVERNANCE	102
3.1.1	Strategic Priorities for the Sector	102
3.1.2	Description of significant Capital Projects.....	102
3.1.3	Sector Key Stakeholders and responsibilities.....	103
3.1.4	Sector Programmes.....	104
3.2	FINANCE AND ECONOMIC PLANNING.....	110
3.2.1	Strategic Priorities for the Sector	110
3.2.2	Description of significant Capital Projects.....	111
3.2.3	Sector Key Stakeholders and responsibilities.....	111
3.2.4	Sector Programmes for Finance and Economic Planning	111
3.3	WATER, ENVIRONMENT AND MINERAL RESOURCES.....	115
3.3.1	Strategic Priorities for the Sector	115
3.3.2	Description of significant Capital Projects.....	115
3.3.3	Sector Key Stakeholders and responsibilities.....	116
3.3.4	Sector Programmes.....	116
3.4	HEALTH AND SANITATION	122
3.4.1	Strategic Priorities for the Sector	122
3.4.2	Description of significant Capital Projects.....	122
3.4.3	Sector Key Stakeholders and responsibilities.....	122
3.4.4	Sector Programmes.....	122

3.5	TRADE, YOUTH AND GENDER.....	128
3.5.1	Strategic Priorities for the Sector	128
3.5.2	Description of significant Capital Projects.....	128
3.5.3	Sector Key Stakeholders and responsibilities.....	128
3.5.4	Sector Programmes.....	128
3.5.5	Key Achievements.....	133
3.6	EDUCATION, SPORTS AND SOCIAL PROTECTION	136
3.6.1	Strategic Priorities for the Sector	136
3.6.2	Description of significant Capital Projects.....	137
3.6.3	Sector Key Stakeholders and responsibilities.....	137
3.6.4	Sector Programmes.....	137
3.7	PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT.....	139
3.7.1	Strategic Priorities for the Sector	139
3.7.2	Description of significant Capital Projects.....	139
3.7.3	Sector Key Stakeholders and responsibilities.....	139
3.7.4	Sector Programmes.....	139
3.8	INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS.....	145
3.8.1	Strategic Priorities for the Sector	145
3.8.2	Description of significant Capital Projects.....	145
3.8.3	Sector Key Stakeholders and responsibilities.....	145
3.8.4	Sector Programmes.....	145
3.9	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	149
3.9.1	Strategic Priorities for the Sector	149
3.9.2	Description of significant Capital Projects.....	149
3.9.3	Sector Key Stakeholders and responsibilities.....	149
3.9.4	Sector Programmes.....	152
3.10	TOURISM, CULTURE AND NATURAL RESOURCES.....	158
3.10.1	Strategic Priorities for the Sector	158
3.10.2	Description of significant Capital Projects.....	159
3.10.3	Sector Key Stakeholders and responsibilities.....	159
3.10.4	Sector Programmes.....	160

3.11	LANADS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	163
3.11.1	Strategic Priorities for the Sector	163
3.11.2	Description of significant Capital Projects.....	163
3.11.3	Sector Key Stakeholders and responsibilities.....	164
3.11.4	Sector Programmes.....	164
3.12	TURKANA COUNTY ASSEMBLY	168
3.12.1	Strategic Priorities for the Sector	168
3.12.2	Description of significant Capital Projects.....	168
3.12.3	Sector Key Stakeholders and responsibilities.....	168
3.12.4	Sector Programmes.....	169
3.13	COUNTY PUBLIC SERVICE BOARD.....	173
3.13.1	Strategic Priorities for the Sector	173
3.13.2	Sector Key Stakeholders and responsibilities.....	173
3.13.3	Sector Programmes.....	174
3.14	Cross-sectoral Implementation Considerations.....	176
3.15	Payments of Grants, Benefits and Subsidies.....	178
	CHAPTER FOUR:	179
4.1	Proposed budget by Programme	179
4.2	Proposed budget by Sector/ sub-sector	182
4.3	Financial and Economic Environment	182
4.4	Risks, Assumptions and Mitigation measures.....	183
	CHAPTER FIVE:	184
	MONITORING AND EVALUATION.....	184
	5.1 Introduction	184
	5.2 Performance indicators adopted	184
	5.3 Institutional framework that will be adopted to monitor the programmes	186
	5.4 Reporting Performance Indicators Matrix	188
	<i>ANNEX 1: Performance of Capital Projects for FY 2017/2018</i>	218
1.	GOVERNANCE	218
2.	FINANCE AND ECONOMIC PLANNING.....	219
3.	WATER, ENVIRONMENT AND MINERAL RESOURCES.....	221

4.	HEALTH AND SANITATION	224
5.	TRADE, YOUTH AND GENDER	231
6.	EDUCATION, SPORTS AND SOCIAL PROTECTION	234
7.	PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT.....	244
8.	INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	246
9.	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES.....	247
10.	TOURISM, CULTURE AND NATURAL RESOURCES.....	251
11.	LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	252
12.	COUNTY ASSEMBLY	254
13.	COUNTY PUBLIC SERVICE BOARD.....	255
	<i>ANNEXE 2: Performance of Non-Capital Projects for previous ADP.....</i>	<i>256</i>
3.15.1	GOVERNANCE.....	256
3.15.2	FINANCE AND ECONOMIC PLANNING	256
3.15.3	WATER, ENVIRONMENT AND MINERAL RESOURCES	256
3.15.4	HEALTH AND SANITATION.....	258
3.15.5	TRADE, YOUTH AND GENDER.....	259
3.15.6	EDUCATION, SPORTS AND SOCIAL PROTECTION.....	262
3.15.7	PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	265
3.15.8	INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	268
3.15.9	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	269
3.15.10	TOURISM, CULTURE AND NATURAL RESOURCES	271
3.15.11	LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	273
3.15.12	COUNTY ASSEMBLY.....	275
3.15.13	COUNTY PUBLIC SERVICE BOARD	275
	<i>ANNEX 3.</i>	<i>276</i>
	<i>Capital Projects for FY 2019/2020.....</i>	<i>276</i>
1.	GOVERNANCE.....	276
2.	FINANCE AND ECONOMIC PLANNING	277
3.	WATER, ENVIRONMENT AND MINERAL RESOURCES.....	280
4.	HEALTH AND SANITATION	284
5.	TRADE, YOUTH AND GENDER	287

6.	EDUCATION, SPORTS AND SOCIAL PROTECTION	288
7.	PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	295
8.	INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	297
9.	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES.....	305
10.	TOURISM, CULTURE AND NATURAL RESOURCES	316
10.	LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	330
11.	COUNTY ASSEMBLY.....	336
12.	COUNTY PUBLIC SERVICE BOARD	338

LIST OF TABLES

Table 1: Area and number of registered voters by constituency and county assembly wards	3
Table 2: Summary of Sector/ Sub-sector Programmes	8
Table 3: Analysis of Planned versus allocated budget for FY 2017/18 Error! Bookmark not defined.	
Table 4: Payments of Grants, Benefits and Subsidies	Error! Bookmark not defined.
Table 5: Sector Key Stakeholders and responsibilities.....	103
Table 6: Sector Programmes	104
Table 7: Sector Programmes	Error! Bookmark not defined.
Table 8: Sector Programmes for Health and Sanitation	122
Table 9; Sector Programmes for Trade, Youth and Gender Programmes.....	128
Table 10: Education, Sports and Social Protection Programmes	137
Table 11: Sector Programmes for Public Service, Administration and Disaster Management Programmes.....	139
Table 12: Sector Programmes for Infrastructure, Transport and Public Works programmes	145
Table 13: Sector Programmes for Agriculture, Pastoral Economy and Fisheries	152
Table 14: Sector Programmes for Tourism, Culture and Natural Resources Programmes	160
Table 15: Sector Programmes for Lands, Energy, Housing and Urban Areas Management programmes.....	164
Table 16: Sector Programmes for Turkana County Assembly.....	169
Table 17: Sector Programmes for County Public Service Board.....	174
Table 18: Cross-Sectoral Implementation Considerations.....	Error! Bookmark not defined.
Table 19: Payment of Grants, Benefits and Subsidies	Error! Bookmark not defined.
Table 20: Summary of proposed budget by programme.....	179
Table 21: Summary of Proposed Budget by Sector/ Sub-sector	182
Table 22: Risks, Assumptions and Mitigation measures	183
Table 23: Reporting performance indicators.....	188
Table 24: Sector/ Sub-sector by programmes for the year 2019/2020	276

LIST OF MAPS/FIGURES

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.

FOREWORD

This is the third plan in a series of Annual Development Plans to be implemented during the 2018-2022 plan period. It is a transition plan from the 2013/17 CIDP to the 2018-2022 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. The County Executive Committee Member responsible for planning to submit the Annual Development Plan by and not later than 1st September of each year to the County Assembly for approval. These programmes and projects when successfully implemented will feed into the broader agenda of Transforming the county economy through infrastructure and socio-economic development”.

The 2020/21 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 from 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 transformational agenda.

HON. ROBERT LOTELENG’O
CEC MEMBER-FINANCE & ECONOMIC PLANNING.

PREAMBLE AND ACKNOWLEDGEMENTS

This Annual Development Plan, 2020/2021 is the third in CIDP II which is a five-year development blueprint in which all plans will be drawn from. It is a continuation of the Turkana County Government's effort to ensure effective linkage between policies, planning and budgeting. The document provides strategic priorities for the medium term that reflects the County Government's plans and priorities.

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

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EXECUTIVE SUMMARY

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

The Annual Development Plan (ADP), 2020/2021 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

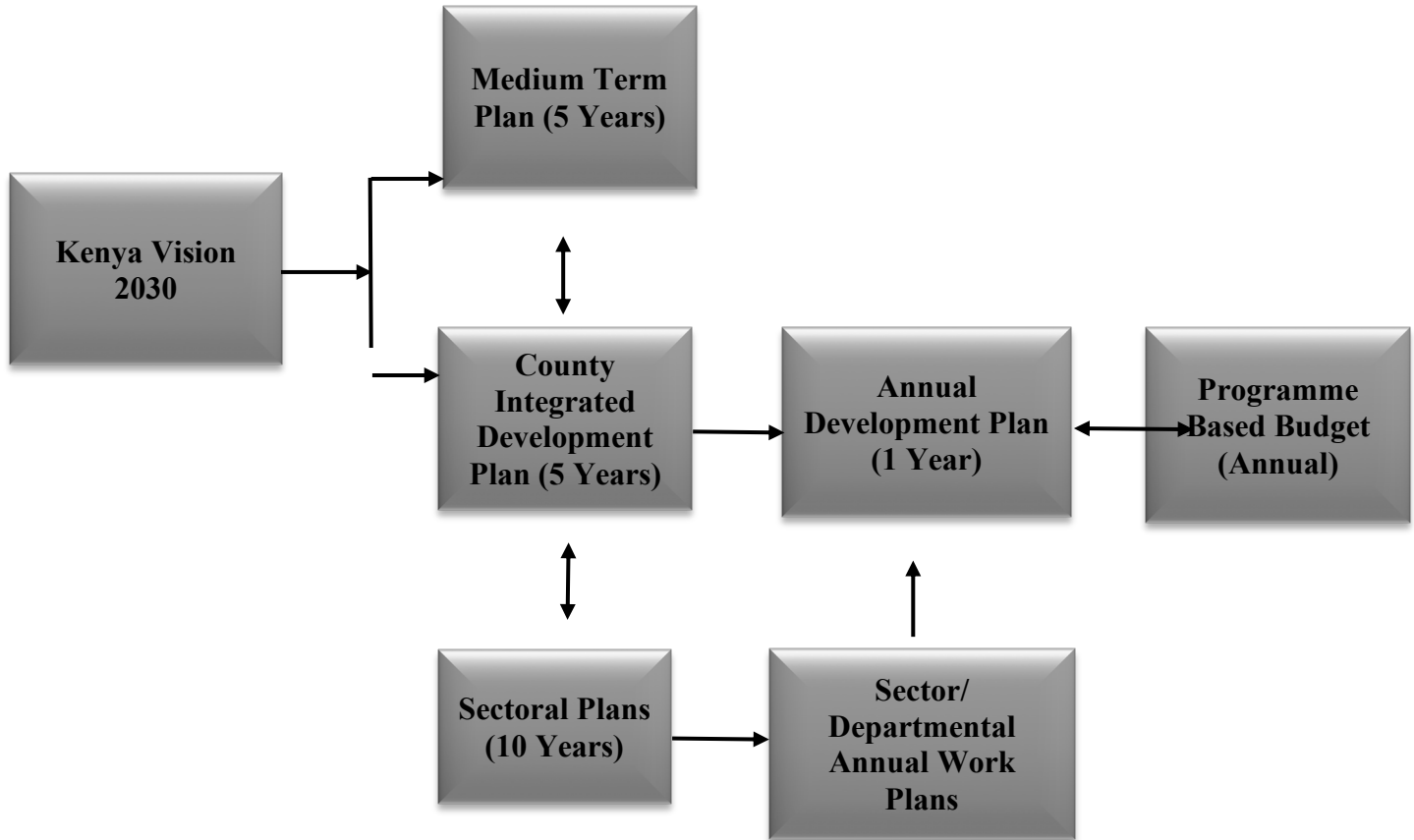
identified and aligned to the strategic objectives. Clear goals and indicators are set against actual outcome. The costing is also clearly spelt out.

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



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.

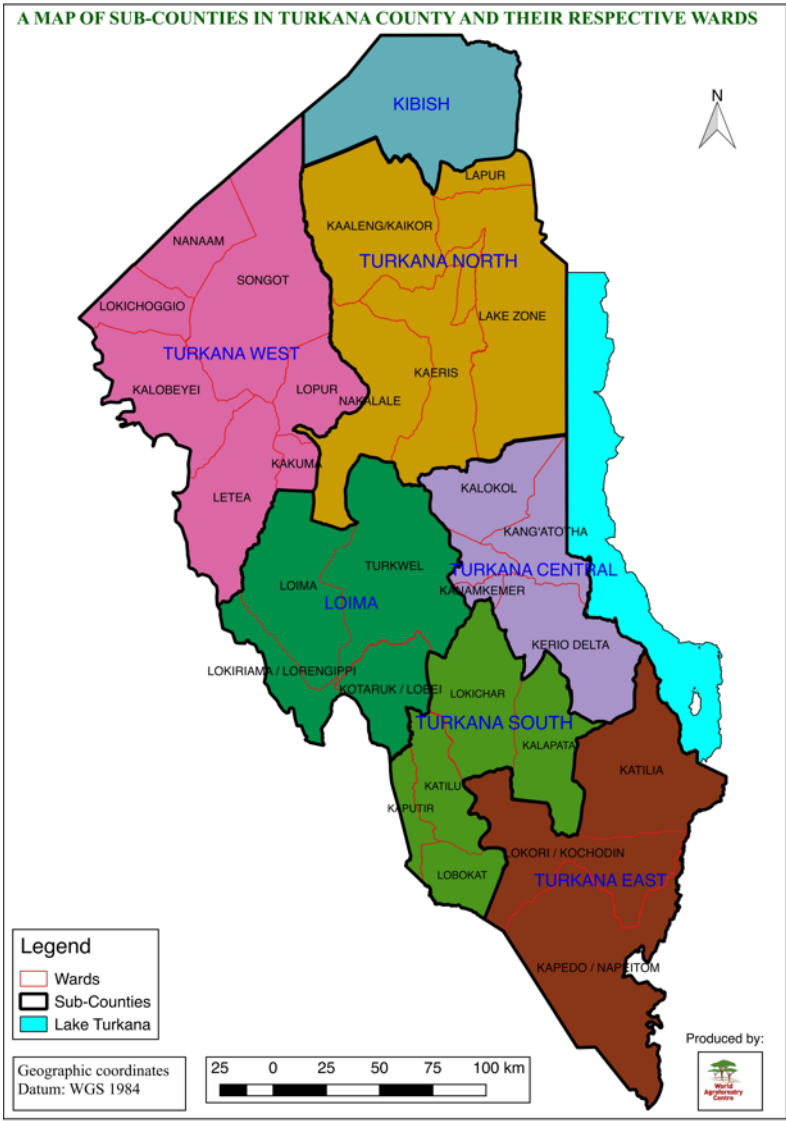


Figure 2: Sub-counties and wards of Turkana County

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 (Kangatotha)	1,005.00	
		Kalokol	1,134.90	
Loima	29,103	Kotaruk/Lobei	1,138.60	26
		Turkwel	3,518.20	
		Loima	2,119.10	
		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 I 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 2020/2021 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 2020/2021 took into consideration recent data, considerations and policy recommendations from research on trade and investment plan (2016-2020), Turkana County food security master plan, research on the assessment of county technical training institutes and other policy documents available in the county. Recently we have made several strides towards a better service delivery to the grass roots. Considering remaining work at hand we are committing 1B (One Billion) across all the 30 wards and villages objectively contributing towards more direct development.

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

CHAPTER TWO

REVIEW OF 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 2018/2019. 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 2019/2020

2.2.1 GOVERNANCE

Strategic priorities

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

Key achievements

- i. Construction of the second phase of the official county headquarters.
- ii. Operationalized the Governor's Press Unit.
- iii. Conducted regular cabinet meetings.
- iv. Enhanced Intergovernmental coordination between the County Government and the National Government.
- v. Improved border security.
- vi. Intercommunity engagements that have seen support for pastoralists in neighbouring countries.
- vii. Enhanced cooperation of Turkana-UN Joint Programme and other partners/Donors.

Table 2: **Summary of Sector/ Sub-sector Programmes**

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Objective: To create enabling environment and enhance institutional efficiency and effectiveness					
Outcome: An enhance institutional framework for efficient and effective service delivery					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1 General Administration, Planning and Support Services-Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	
SP 1.2.General Administration, Planning and Support Services-Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	
SP 1.3.General Administration, Planning and Support Services-Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	0%	New Sub-Programme for FY 2019/2020
P2 GOVERNMENT COORDINATION					
Outcome: To strengthen institution and frameworks for government business coordination and performance					
SP 2.1 Cabinet Affairs	Better coordination of Government Business	Number of Cabinet Meetings	12	8	
SP 2.2 Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	110	110	Planned Target Achieved
SP 2.3 Interdepartmental Relations	Better coordination and synergy of county entities and correspondences	Meetings held	4	4	Planned Target Achieved
SP 2.4 Intergovernmental Relation	Good relations between County and other organs of government	Payments made	100%	100%	Prompt payment of statutory obligations made
SP 2.5 Strategy Development, Review, Support and Operationalization	Development of informed strategies	Strategies developed, Review meetings held	1	0	Resources reallocated
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT					
Outcome: To improve the County's image and raise its profile					
SP 3.1 Media Advertisement and Placements	Improved image and profile of the County	Number of adverts and newspaper placements	5	2	Resource Constraint
SP 3.2 Documentation, communication policy and strategy	Developed county communication strategy for public engagement	Communication policy developed	1	1	At publishing Stage
SP 3.3 Civic Education and Public Sensitization	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	2	1	Resources reallocated
SP 3.4 Production of County Newspaper and Newsletter	Increased awareness of County's programmes	Number of County Newspaper and	5	5	County Newspapers published and disseminated

		Newsletter produced			
P4 STRATEGY AND DELIVERY					
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory					
SP 4.1 Economic and Private Sector Advisory Services	Informed opinion and advisory on economic and private sector matters	Number of opinion and advisories	12	0	Advisor not recruited
SP 4.2 Political and Intergovernmental Advisory Services	Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	12	0	Advisor not recruited
SP 4.3 Legal Advisory Services	Informed opinion and advisory on legal matters	Number of opinion and advisories	12	4	Resources reallocated
SP 4.4 Security and cross border Advisory Services	Informed opinion and advisory on security matters	Number of opinion and advisories	12	12	Advisories disseminated
SP 4.5 Oil And Gas Advisory Service	informed opinion and advisory on oil and gas	Number of opinion and advisories	12	0	Advisor not recruited
SP 4.6 Gender and Partnership Advisory Services	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	12	2	Resources reallocated
SP 4.7 Special Interest groups	informed opinion and advisory on special interest groups	Number of opinion and advisories	12	0	Advisor not recruited
SP 4.8 Climate Change advisory services	Informed opinion and advisory on climate change	Number of opinion and advisories	12	0	Advisor not recruited
SP 4.9 Education and youth Advisory services	Informed opinion and advisory on education and youth	Number of opinion and advisories	12	0	Advisor not recruited
SP 4.10 Culture, Arts and Heritage advisory services	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	12	4	Resource Constraint
P5 PARTNERSHIPS AND INVESTMENTS					
Outcome: Increased resources for development through partnerships and investment augumentation					
SP 5.1 Joint Program Coordination UN/TCG	Improved coordination of the UN/TCG programme	Coordination meetings held	4	1	Resources Reallocated
SP 5.2 Public Private Partnerships	Increased partnership engagements with private sector	Number of PPPs entered	2	0	Delayed Disbursement
SP 5.3 Donor and Partner Coordination	Increased resources and grants mobilized for development	Number of MoUs	10	4	Legal Issues and Inconsistency with CIDP and Governor's Manifesto
P6 GOVERNOR'S PRESS SERVICE					
Outcome: Improved Governor's communication programmes, branding and visibility					

SP 6.1 Governors Press support	Improved Governor's communication, branding and visibility	Number of Governor's press releases	120	75	Human Resource is a challenge and delayed disbursement of funds
P7 AUDIT					
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources					
SP 7.1 Internal Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	8	14	6 additional reports were as a result of <i>ad hoc</i> activities
SP 7.2 Quality Assurance	Improved quality assurance	Quality assurance reports produced	4	5	1 additional due to ad hoc activities
SP 7.3 Support to Audit Committees	Improved audit response management	Number of Audit Committee Meetings/Sessions held	4	6	2 additional due to ad hoc activities
P8 PEACE BUILDING AND CONFLICT MANAGEMENT					
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development					
SP 8.1 Development of County Peace building and conflict management policy	Better coordination and management of peace building initiatives	Policy Developed	1	0	Procurement process was done late
SP 8.2 Operationalization of peace building structures and institutions	Improved management of conflicts at grassroots	Local structures supporting peace	3	0	Lack of funds
SP 8.3 Resettlement Infrastructural Programme	Resettled conflict displaced communities	Number of resettlements done	10	6	Insufficient Funds
SP 8.4 Cross Border peace dividends programme	Improved peace structures complementing peace programmes	Programmes initiated	2	2	Meetings done
P9 UPGRADE OF KEY COUNTY PREMISES					
Outcome: Physical security and surveillance of government headquarters enhanced					
SP 9.1 Construction of Official Governor's Residence (Ongoing)	Improved living and working environment for the Governor	Residence completed	1	1	Tender awarded and contractor on site work in progress
SP 9.2 Equipping of County Headquarters Office Block	Improved working environment for the County Executive	Office Furnished	1	0	Non-responsive tender after two attempts of open tender advertisements
SP 9.3 Upgrading of the Physical security of Headquarters	Improved security and surveillance of the County HQ	Security apparatus installed and working	1	0	Non-responsive tender after two attempts of open tender advertisements

SP 9.4 Construction of Deputy Governor Residence	Improved living and working environment for the Deputy Governor	Residence identified and BQs done	1	1	Tender awarded and contractor on site work in progress
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2.2.2 FINANCE AND ECONOMIC PLANNING

Strategic priorities

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

Key achievements

- ☞ Improved budget absorption from 70% to 85%.
- ☞ Produced on a timely basis quarterly statutory reports.
- ☞ Facilitated payment of goods and services through the IFMIS.
- ☞ Rolling of e-procurement system.
- ☞ Increased capacity in revenue collection through automation and broadening of revenue sources.
- ☞ Conducted Social Intelligence Reporting and tracking of indicators.
- ☞ Ensured timely delivery of the county budget, enhanced public participation, budgeting and planning processes.
- ☞ The department of Economic Planning was also ranked no. 1 amongst all counties in the Annual Capacity Assessment Report 2018 conducted by World Bank (KDSP).
- ☞ Production of key planning documents; ADP 2019/2020, Statistical Abstract, County Indicator Handbook.

Table 3: Summary of Sector/ Sub-sector 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	Key performance indicators	Planned Targets	Achieved Targets
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%
	Renovated Economic Planning Sub-County offices	Level of completion	100%	0
Planning Co-ordination Services	County Planning Services Provided	ADP Prepared and submitted to the CA	1	1
		No. of Sectoral and Strategic plans developed.	3	0
		CIDP status preparation reviewed report	1	1
	Policy advisory on CIDP 2018-2022 flagship projects and other development priorities.	Number of policy Annual Reports (Annual Progress Report).	1	0
	Improved county government performance. (KDSP)	No. of officers/personnel trained.	60	130
		Annual County Performance Assessment Reports.	1	1
		Qualifying for Level II grant	Level II	Level I
		Operational and Digital Citizen Resource Centre	2	3
		Investment forums held in the County.	1	1
		Research and Development	Number of policy research papers and reports prepared and disseminated	4
	Knowledge Management	Enhanced performance through a purposeful and systematic approach to the creation, development, and application of knowledge (No. of Reports produced)	4	0

	Economic development coordination	Sub county number of development co-ordination committee's formed	7	0
	Economic surveys and publications	Number of economic surveys reports	2	0
	Improved capacity on Social Budgeting and Social Intelligence reporting	Number of reports generated from SIR real time system	7	2
Statistics	County Strategy for the Development of Statistics	County Statistics Strategy developed	1	0
	Statistical publications and reports	Number of Statistical publications and reports prepared and disseminated	2	4
Monitoring and Evaluation	Monitoring and Evaluation system in place	% of projects/information categories in M&E System	70%	0
		No. of M & E reports generated from the systems.	7	0
		No. of Staff trained on Result Based Monitoring and Evaluation.	20	2
	Monitoring and Evaluation reports	No. of M & E reports prepared and implemented.	4	16
		No. of County M & E conferences held.	1	0
		County Indicator Handbook tracked and updated	1	1
	Integrated M & E system	M&E policy framework and bill developed and disseminated and the bill passed by the County Assembly.	2	1
	Budget formulation, co-ordination and management	Approved County Budget	IFMIS Budgeting (P2B)	1
Budget Circular			1	1
CBROP			1	1
CFSP			1	1
Budget Proposals			1	1
Budget Estimates			1	1
Supplementary Budget			1	2

		No. of County Budget and Economic Forums (CBEF).	4	4
	Improved public participation and hearings on Budget	No. of Public participation forums held	32	40
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	Key performance indicators	Planned Targets	Achieved Targets
ENHANCING COMMUNICATION AND ACCESS TO INFORMATION	Improved access to information and online services i.e. jobs, tenders from Resource Centers	No. of wards accessing digital information	50%	20%
	Accessible Government website contents from all the wards	No. of views per month	36,000	24,000
	Email addressing and communication	No. of staff using official email	1000	400
ENHANCING ICT CAPACITY	ICT Skilled Ward administrators Training Basic ICT Skills to ward Administrators	No. of Ward Administrators trained by ICT Staff	80%	50%
ICT INFRASTRUCTURE, DEVELOPMENT AND IMPROVEMENT	Green IT Actualization at the wards	No. of Ward Administrators Offices installed with Green IT equipment (e.g. solar systems)	80%	20%
	Deploy connectivity technologies (fiber/wireless broadband,wimax,microwave)	No. of sites interlinked. No of active nodes	12	0
	Routine Installation, Repair and maintenance of ICT Equipment in all sub-counties.	Report on Routine Installation, Repair and maintenance of ICT Equipment in all sub-counties.	7	7
	cyber security implementation to the wards	No. of computers installed security software eg Antiviruses and Antimalware in the wards		
	Address Professional Issues in IT in all the wards	No. of Professional ICT users		0

	Physical, Environmental Fiber Connectivity Assessment in the Sub-counties	Report on Physical, Environmental Fiber Connectivity Assessment in the Sub-counties	7	0
	Installation of Local Area Connection and Wide Area Connection	No. of Wireless Access points configured , No. of users accessing the intranet		
	Payment of ISP(Internet Service Provider)	No. of users accessing internet , network Availability		
	Improved Efficiency and Effectiveness of IFMIS in all the ministries	No. of users using the IFMIS system , No. of procurement Plans uploaded		
ACQUISITION OF INFORMATION SYSTEMS AND EQUIPMENTS	upgrade on the latest software and application i.e. windows, office applications, coral draw software	No. of computers installed with the latest software in all the wards	75%	
DEVELOPMENT AND IMPLIMENTATION OF ICT POLICY AND REGULATIONS	Awareness and Enforcement of the ICT Policy to all citizens	ICT Policy Report, Availability of the ICT Report	65%	
	Review of the formulated ICT zero draft Policy	ICT Policy ICT Policy Review Report	1	
	ICT Zero Draft Adoption	ICT Zero Draft Adoption report	1	
SP 1.1 General Administration, Planning and Support Services - Finance	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%
	Completed County Headquarters	Level of completion	100%	80%
	Improved and secure access of county treasury	Functional Security System	100%	100%
P2. COUNTY REVENUE PROGRAM				
Sub programme	Sub programme	Key performance indicator	Planned Targets	Achieved
SP2.1 Awareness and Campaigns on Revenue at Ward Level	Sensitizations on importance of levying taxes	No. of people sensitized	2,000	685
SP2.2 Strengthening Revenue Sources	Improved Revenue collected	Timely delivery of collection reports.	100%	80%
SP 2.3 Automated Revenue Collection	Full automation of revenue collection in main revenue collection center.	Proportion of Revenue collection centers automated	80%	26%
SP 2.4 Revenue Bills and Policies	Finance Bill	Passing of the Finance Bill 2018 by the County	1	1

		Assembly on stipulated time		
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Realistic revenue targets and budgets	Revenue budget with realistic forecast	1	1
SP 2.6 Automated Revenue Solution System	Improved efficiency in revenue collection	Revenue solution system in place	1	1
SP 2.7 Completion of Lokiriama Revenue Centre	Completed Revenue Centre	Level of completion	85%	85%
P3. COUNTY PROCUREMENT PROGRAM				
SP 3.1 Support to Procurement Committees.	Enhance procurement accountability	No. of reports	12	9
SP 3.2 Project/Contract Management	Enhanced contract management	Numbers of contracts managed.	200	160
SP 3.3 Procurement Systems	Information and data	Number of open tenders	200	199.25
		Number of restricted tenders	20	18
		Number of low value procurement tenders	100	80
SP 3.4 Supplier Engagement and Awareness	Supplier engaged	Number of suppliers Engaged.	3000	1000
RESOURCE MOBILIZATION				
SP 4.1 Resource Mobilization	Resource Mobilization Strategy	Number of partners engaged	20	20
ACCOUNTING SERVICES				
SP 5.1 Financial Reporting and Assurance	Improved Financial Reporting	Number of Financial Reports	4	4
SP 5.2 Specialized Training			5	4
SP 5.3 Asset Management and Valuation	County Asset register	1	50	49
SP 5.5 Construction and Fitting of IFMIS Lab	Completed and equipped IFMIS Lab	Operational IFMIS lab	100%	1
SP 5.6 Emergency Fund	Improved capacity to respond to emergencies	% of emergencies responded to	30%	0.3

2.2.3 WATER, ENVIRONMENT AND MINERAL RESOURCES

Strategic priorities

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

Key achievements

- ☞ Development and utilization of Lodwar (Napuu) aquifer has increased access to safe and clean potable water within Lodwar town.
- ☞ Improved rural areas access to clean water for both human and animal use.
- ☞ Design of 4 mega dams to be located in Kotome, Letea, Kalemng'orok and Napeitom.
- ☞ 11 water supply systems have been established and augmented.
- ☞ Improved the capacity of water service providers through training.
- ☞ Planting of more than 5,000 trees and training of Nakalale ward mining group to prevent desertification and environmental degradation.
- ☞ Trained one mining group in Nakalale Ward-Turkana North.

Summary of Sector/ Sub-sector Programmes

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To ensure an efficient and effective service delivery, working with related sectors in an integrated institutional framework						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
Table 1: Summary of Sector/ Sub-sector Programmes						
Sub Programme	Key output	Key performance indicator	Target	Achieved	Remarks	
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	80%	Several targets on PC and reporting met. However absorption of funds was at 49% due to delay in procurement.	
Programme 2: WATER SUPPLY						
Objective: To provide adequate and quality water						
Outcome: Strengthened sustainable water supply services						
Sub programme	Key output	Key performance indicator	Target	Achieved	Remarks	
SP 2.1 Construction of Dams	Construction of Water dams	Feasibility study, survey, Design and social and environmental impact assessment	3	4	However the survey design and ESIA were not done and are to be completed this FY. Kadokorinyang was done as an extra.	
		Construction of dams	1	0	Not done. Project was to begin although only two were successful.	
	Borehole Drilling	Number of boreholes sunk	11	6		
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment			14 Water pan 5 Rock catchment	12 2	Survey and design done and actual desilting to be done this FY.	
				5	2	
				1	1	One tank of 24m3 installed in Nana. One is yet to be installed.

SP 2.3 Rehabilitation of Water Infrastructure		Rehabilitation of water infrastructure	70%	50%	Most Rehabilitation supported by spares from devices although is short of payment.
SP 2.4 Drilling and Equipping of Boreholes	High yielding boreholes Equipment		30	10	Equipped through devices and shirliff though is yet to be delivered.
SP 2.5 Purchase of Drilling Equipment	Purchase of drilling equipment	Number of Rigs purchased	1	1	
		Number of service lorries bought			
		Terameter, Piezometer and borehole camera	3	0	Those equipment were supplied but they do not meet specification.
SP 2.6 Purchase of Survey and Design Equipment	Survey and Design equipment	Total Station, GPRS and A0/A1 printers and accessories	3	0	Company awarded later declined to supply No. 2 has now been awarded but yet to comply.
SP 2.7 Fencing of Napuu Aquifer	Protected Aquifer	Fenced Napuu Aquifer	1	0	Contractor has been unable to fence due to land disputes.
SP 2.8 Equipment of Quality Analysis Laboratory	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	0	0	Was marked by supplementary budget.
SP 2.9 Project Coordination and Management	Complete projects with intended objective to the community	No. of complete projects			
Programme 3: WATER AND CATCHMENT PROTECTION					
Objective: To strengthen community participation in water resource management so as to mitigate conflict over the resource					
Outcome: Optimal, sustainable and equitable development and use of water resources in the County					
Sub programme	Key output	Key performance indicator	Target	Achieved	Remarks

SP 3.1 Water Resources Management	Rehabilitation of springs, Riparian and degraded catchment areas.	Number of catchment areas protected			
	Community management of water catchment areas	Number of joint activities with the communities	40%	20%	
		Number of water resource user associations trained.	4 WRSAS 20%	1 WRSAS 5%	
	Real time borehole and underground water monitoring	Number of boreholes installed with monitoring tools.	40 Boreholes 40%	35 Boreholes 35%	
Programme 4: WATER SECTOR GOVERNANCE					
Objective: To strengthen the institutional framework for better coordination and governance of the water sector					
Outcome: Improved planning coordination and management of the water sector					
Sub programme	Key output	Key performance indicator	Target	Achieved	Remarks
4.1 PLANNING AND COORDINATION	Water legal instruments	Number of water policies, bill and strategic plans finalized and disseminated	3	3	Water bill and policy passed
		Number of Rules and Regulations drafted and operationalized.	2	0	To be finalized this FY
	Capacity building	Number and records of capacity needs assessment done	1	1	Staff capacity needs assessment done.
		Number of technical staffs trained on water programming, innovative technologies and operations and maintenance	5	12	Several staff trained on GIS/water mapping and also borehole monitoring

		Number of water users trained.	10	3	
SP 4.2 LOWASCO	Delivery of quality, effective and efficient services	Percentage of Agreed deliverables achieved.	100%	80%	Several agreed targets met. Still improvement not done.
Programme Name: ENVIRONMENTAL GOVERNANCE, COMPLIANCE , CONSERVATION PROTECTION AND MANAGEMENT					
Objective: To Enhance environmental quality and foster sustainable development in Turkana County					
Outcome: Clean and Healthy environment that creates a conducive environment for sustainable development					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 5.1 Environmental Governance and compliance	Sustainable environmental governance	No. of environmental bills and policies	2	2	
		No. of environmental days celebrated	2	2	
		No. of staff trainings on environmental governance and compliance	10	2	NO FUNDS
		No. of Regional exposure trips for benchmarking for best environmental practices	4	1	NO FUNDS
		No. of riverine inspection	4	4	
		No. of inspections done on oil fields	4	3	NO FUNDS
		No. of land uses inspected	12	0	NO FUNDS
		No. of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews	100	108	

		No. of site inspections to ensure environmental compliance	16	108	
		No. of Laboratory Analysis of environmental pollution samples	2	0	NO FUNDS
		No. of clean-up drives	4	2	NO FUNDS
		No. of noise permits issued to control air and noise pollution	20	45	
		No. disposal sites established and protected	6	0	NO FUNDS
SP 5.2 Environmental Protection and conservation	To protect and conserve the environment for the benefit of present and future generation	Mapping of wetlands in the County	1	0	NO FUNDS
		No. of rehabilitated sites	8	1	NO FUNDS
		No. of fragile ecosystems protected	4	1	NO FUNDS
		No. of environmental conservation structures for soil and water conservation	5	0	NO FUNDS
SP 5.3 Climate Change and Adaptation	Environmental Management that will address existing and emerging environmental concerns	No. of Policies related to Climate Change and Adaptation policies	1	0	NO FUNDS
		No. of people sensitized and educated on climate change mitigation and adaptation	2000	500	NO FUNDS
		No. of households climate proofed to boost	2000	0	NO FUNDS

		resilience to climate change			
		No. of stakeholders engaged in climate change mainstreaming forums	150	50	NO FUNDS
		No. of farmers practicing climate smart farming	150	0	NO FUNDS
		No. of early warning prepared committees formed and trained	10	0	NO FUNDS
		No. of Plastic collection and re-use center in place	1	1	
		No. of Environmental clubs and groups trained and registered	14	0	NO FUNDS
		No. of research on environmental concerns and management strategies	2	0	NO FUNDS
		No. of staff trained on development of competitive funding proposals	6	1	NO FUNDS
Programme Name: Mineral resource mapping, capacity building and Management of Mining and quarrying activities					
Objective: To promote mining and quarrying activities in Turkana county					
Outcome: Mining and quarrying industry that will improve community livelihood and contribute to the economy of Turkana Count					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 6.1 Capacity building in exploitation of Mineral Resources	Sustainable exploitation of minerals resources in	Artisanal and small scale mining groups trained on	2	1	The local groups are yet to be formed in target areas

	the County and build capacity of Artisanal and small scale miners	value addition and EHS			
		No. of Regional and International exposure trips for benchmarking on Modern mining operations	2	1	Little funds allocated for this activity
			3	3	Gold detectors purchased for Nakalale, Namorphuth and Lapur ward registered mining groups
		No. of Mining equipment bought to ease mining			
SP 6.2 Mineral resource mapping	Minerals distribution mapping in the County and feasibility report	Minerals mapping and feasibility report	1	0	No funds allocated for this program
		No. of community meetings engaged in resource mapping	3	3	Met with artisanal miners in Nakalale, Namorphuth and Lobei Kotaruk ward
SP 6.3 Management of Mining and quarrying activities	Management of mining and quarrying activities	No. of mining bills and policies developed	1	0	Insufficient funds allocated
		No. of inspections done on mining and quarrying sites	3	1	Visited the quarrying site in Turkana Central
		No. of artisanal and small scale miners groups trained on pollution control, waste Management & E HS and Value addition	3	1	Held a session with Kobuin mining group, insufficient funds to facilitate training in the other wards
Programme Name: Petroleum					
Objective: To ensure compliance to the proposed Petroleum Bill					
Outcome: Optimal, sustainable and equitable development and use of water resources in the County					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

SP 7.1 Oil and Gas	Establishment of County Local Content Committee	Percentage of locals working with Oil companies across the corporate ladder	30%	0	No funds allocated to program in the budget
	Formation of revenue sharing committee	Establishment of revenue sharing committee in place	1	0	No funds allocated to implement this.
	Capacity building of county staff on oil and gas matters	Number of staff trained in the oil and gas matters	20	>20	Partnered with the national government
	Community Petroleum Issues Awareness and Advocacy	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	5	1	Insufficient funds allocated towards the program
	Establishment of designated parking sites for petroleum tanker	No. of parking sites established	1	0	No funds allocated to program
S P 7.2 Establishment of Extractive sector regulations and strategies	Review of County Petroleum Engagement bill and policy	County Petroleum Engagement bill and policy in place	1	0	Insufficient funds allocated towards this
	Establishment of County artisanal mining bill and policy	County Artisanal Mining in place	1	0	Insufficient funds allocated towards this
	Review of County Extractive sector strategy	County Extractive sector strategy in place	1	0	Insufficient funds allocated towards this

2.2.4 HEALTH AND SANITATION

Strategic priorities

- ☞ 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.

Key Achievements

- ☞ Reduced maternal and child morbidity and mortality with fully Immunized Child at 79%.
- ☞ 43% Antenatal Clinic Visits.
- ☞ 47% Skilled Deliveries and 16% Family planning coverage.
- ☞ Improved nutritional status and child survival with the proportion of wasted children reduced from 18 % to 16% and increased exclusive breastfeeding from 76.5% to 80 %.
- ☞ Deliberate effort towards increased health insurance coverage through Community Health Services Bill assented to by the Governor.

Summary of Sector/ Sub-sector Programmes

County Government Entity: Health and Sanitation					
Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved Targets	Remarks
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: An enhance institutional framework for efficient and effective service delivery					
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.			
SP 1.2 Health Information and Management	Evidenced based decision making	Number of Facilities with Electronic Medical Records Equipment	50	18	lack of infrastructure, equipment
		Number of facilities with HMIS Tools	206	198	
	Monitored and increased supervision	Number of Quarterly Review meetings Held	4	4	
		Number of Support supervisions held.	4	0	
	Improved research for development	LCRH Client exit Survey	1	0	
		LCRH Staff satisfaction survey	1	0	
	Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	228	228	
		Number of Staff trained on Quality assurance	1132	125	
SP 1.3 Grant for Compensation for User Fees Foregone	Support to Rural Health Facilities	Percentage of Facilities supported	228	156	

SP 1.4 Grant for Transforming Health Systems	Improved Health Systems	Quarterly and Annual Review reports	4	4	
SP 1.5 DANIDA Grant for Universal Health Care	Support to Rural Health Facilities	Percentage of Facilities supported	228	156	
SP 1.6 Completion of MOH HQ office block and Drug Store	Enhanced Service Delivery	Completed office block and drug store	2	0	
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.					
Outcome: To promote health and prevent communicable and non-communicable conditions					
SP 2.1 Public Health	Improved household sanitation through development of WASH system	No. of villages which are Open Defecation Certified Free	38	24	Delayed release coupled with inadequacy of resources for follow up of triggered villages verification and certification.
		Number of households trained on hygiene promotion-.	120817	60822	Limited to households visited and hygiene promotion of hygiene and sanitation in the quarter

	Healthy practices due to improved occupational health standards promotion.	Numbers of health workers sensitized on infection prevention and control (IPC)	226	173	Need for development of health care waste management plan in each health facility and release of adequate funds for training health care workers on
	Functional Community units	Proportion of community units functioning with sustainable mechanism.	158	143	Units active working and reporting and being paid stipend. Need to allocate more funds to pay stipend as only 68.8% CHVs were given stipend cumulatively.
	Promotion of Health in schools	Number of health promotion activities organized by service health facility	105	76	Mobility problem limited promotion activities in the schools
	Strengthened county capacity and systems to ensure food safety and quality	Number of food safety inspections and food quality tests conducted	90 samples taken and tested 2995 premises inspection , 2400 medical examination	69 samples 2932 premises inspected medically examined 982	inadequate staff ,transport and medical certificates

SP 2.2 Health Promotion and Disease Control	Comprehensive County Disease surveillance	Number of quarterly review meetings	4	4	
		Number of disease investigation and reports	1	1	
	Managed Ophthalmic cases	Number of Ophthalmic cases managed	30000	24917	
	Health promotion	Proportion of communities reached with BCC	80%	50%	
	Tuberculosis elimination	Number of TB cases managed	2000	1745	
	Malaria elimination	Number of Malaria cases managed	23653	127753	
	Managed HIV cases	Number of HIV cases managed	23000	7896	
	Neglected Tropical Disease	Number of NTD cases managed (Kalaazar)	500	242	
SP 2.3 Family Health	Improved newborn and Child Health	% of Fully Immunized Child coverage (28,872).	90	61.7	
		% of Community Health Volunteers managing sick under 5 year old children as per Integrated Community Case Management guidelines	2000	45	
	Improved reproductive health	% 4TH Antenatal Clinic visit coverage(29,885)	90%	63.60%	
		% of women of child bearing age accessing FP services (297,276)	90%	9.10%	

		% Skilled deliveries coverage (29,885)	90%	37.30%	
	Improved adolescent health	% of facilities offering youth friendly services (228)	100%	4.70%	10 facilities
	Improved nutrition system	% of health facilities with capacity to manage acute malnutrition as per the Integrated Management of Acute Malnutrition protocols (228).	80%	60%	
	Reproductive Cancer Detection/Screening and management	Proportion of men and Women of Child Bearing Age screened for Reproductive Health cancer	1	1%	
		Proportion of health facilities with the capacity to offer cancer screening (228)	100%	40%	
	Improved management of mental cases.	% of Facilities reporting on Mental health (228)	100%	13.60%	The 13 facilities are level four(4) facilities i.e. sub counties & LCRH
	Improved management of ADA cases	% of facilities reporting on ADA (228)	100%	1	challenge is financial support for sensitization
	Reduction in number of Gender Based Violence cases	% of population reached with messages on GBV	100%	40%	

SP 2.4 Alcohol and Substance Abuse	Recovery groups ,integration & transformation program	Number of recovery groups 111	80	31	
	Advocacy & public education	2000	1200	800	
	Sensitization of bar owners	640	420	220	
	Documentation of liquor outlets	300	254	46	
	Enforcement of the Act	Number of Inspections 90	70	20	
	Surprise Inspections	154	108	46	
	Licensing	90	70	20	
	Training of committee members	6	6	0	
	County recovery day celebration	5000	3000	2000	Most of them could not be found during the normal scheduled operation hours. Mobility problems Mobility problems because of other engagement by vehicles
P 3 CURATIVE HEALTH CARE SERVICES					
Outcome: To provide curative healthcare services.					
SP 3.1 Curative Health Services	Adequate Health Products	Number of facilities with adequate essential drugs.	228	228	

		Number of facilities with adequate essential laboratory commodities.	228	42	
		Number of facilities with adequate essential non pharmaceuticals.	228	190	
		Number of facilities with adequate essential EPIs vaccines.	228	190	
	Specialized Services	Proportion of patients receiving specialized services.(939353/1122991*100)	100%	3.50%	
	Blood Drives	Number of pints collected	2400	2173	Lack of utility vehicle attached to the satellite blood or recruitment activity leading to several blood drive sessions
	Medical Emergencies/Response	Number of referrals cases managed in the county	0	2471	
SP 3.2 LCRH Flagship Project Completion	Strategic Planning	Number of strategic plans developed	1	1	
	Improved infrastructure.	Completion of ICU	1	0	
	Comprehensive health care services	Supply of Radiology equipment	2	1	
		Supply of Laboratory equipment	42		

SP 3.3 Additional Works/Renovations of Health Facilities	Provision of comprehensive health care services	Number of projects refurbished		0	
SP 3.4 Completion of Health Facilities		Number of incomplete projects completed	40	34	34 facilities not completed
		ICU and HDU Equipment supplied	0	0	
SP 3.6 Purchase of Utility Vehicles		Drug Supply Lorry	0	0	
		Utility Vehicles	6	3	

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, COOPERATIVES, GENDER AND YOUTH AFFAIRS

- ☞ An increase of 1000 licensed businesses a testament to improved business environment and revenue.
- ☞ 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 Kshs. 160 Million Biashara Fund targeting 3000 SMEs.
- ☞ Broadening export base and markets by training 8 producer groups/enterprises on export product development with 2 groups getting the opportunity to exhibit in Birmingham – UK for Spring Fair 2018 Exhibition that was done in collaboration with Export Promotion Council through their Product Development Programme.
- ☞ Collaborating with Anti-Counterfeit Authority to combat trade illicit products.
- ☞ Supporting education capacity by giving 31 students scholarships.
- ☞ Prioritized operationalization of Nadapal Tannery for hides and skins.
- ☞ Development of Trade Licensing Act to regulate the setting up of businesses across the County.
- ☞ Facilitate construction of 1 market store and new Biashara centre at Ekaales centre.
- ☞ Boosting security by lighting existing stalls and an additional Toilet to benefit 600 traders.
- ☞ Governor's Round Table that has improved governance ability of the business community groups.
- ☞ Chamber of commerce and manage business by SMEs.
- ☞ Developed partnership MOUs with Anti Counterfeit Authority.
- ☞ Kenya Institute of Business Training, Kenya Industrial Estate, and Micro and Small Enterprises Authority.

- ☞ Improved co-operatives performance by carrying out Co-operative education and training 8250 members and the general public.
- ☞ Increased number of members informed by training 25 Management and Supervisory Committees and 8 staff.
- ☞ Revival of Co-operative societies by establishing Turkana County Co-operative Enterprise Development Fund.
- ☞ Awareness creation by 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.
- ☞ Increased number of members informed in 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.
- ☞ Improved accessibility to credit supporting 5 Co-operative Societies by way of grants to the tune of Kshs. 4.5 Million.
- ☞ Revived 6 Key Dormant Cooperative Societies; carried out 1 successful Ushirika Day celebrations in Lodwar Town.
- ☞ 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 hence reducing gender inequalities.
- ☞ Inter – County and Regional Youth Forums, Education and sensitization of Youth groups on Biashara and Youth empowerment funds, Establishment of Youth SACCOS, Youth trainings activities such as first aid, farming and Youth trainings on unique skills like weights and measures in order to achieve social economic and sustainable development.

Summary of Sector/ Sub-sector Programmes

TRADE, GENDER AND YOUTH AFFAIRS.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved Targets	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	Trade, Gender and Youth Affairs-Administration Department	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	80%	Implementation process was challenged
SP 1.2 Furnishing Ministry Office	Trade, Gender and Youth Affairs-Administration Department	Delivery of quality, effective and efficient services	Percentage of completion	100%	100%	successfully delivered
Programme 2 TRADE DEVELOPMENT & PROMOTION						
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.						
SP 2.1 Trade Licensing, Regulations and Control	Trade	County Business Directory	No of licensed businesses	7000	7300	Turkana County Trade Licensing Act, 2016 published.
SP 2.2 Region Trade & Export	Trade	Established Export markets for county products	No of trade promotional events conducted	12	6	Limited resources available in the county treasury
SP 2.3 Business Training & Development Services	Trade	Trained MSMEs operators	No of MSMEs operators trained	400	306	Target achieved for the quarter
SP 2.4 Lease and Management of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	1	Successfully hired
SP 2.5 Trade Research & Policy	Trade	Survey reports	No of trade surveys conducted	6	6	Target fully met

SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No of SMEs incubated	12	0	No funding
		Credit Disbursed	No of MSMEs accessing Credit	372	10	Through partners-Lundin Foundation
SP 2.7 Field Metrology Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	400	474 Scales and 4 Fuel pumps	Surpassed target
SP 2.8 Consumer Right Education	Trade	Consumer protection	No of reports on consumer protection surveys conducted	2	0	Supported by partners-UNHCR-ICLA
SP 2.9 Training for Weights and Measures Technical Professionals	Trade	Trained Inspectors	No of Officers Accredited	2	4	Three Officers trained awaiting examination and one Officer in school.
SP 2.10 Standards and Anti-Counterfeit Services	Trade	Seized Goods/ commodities	No of seized goods/ commodities	55	0	Awaiting partnership with Anti-counterfeit Authority.
SP 2.11 Market Infrastructure Development	Trade	Modernized Markets	No of Modernized Markets	3	3	Tenders awarded and works ongoing
		Operational Markets	No. of operational markets	13	2	TORs developed for both Lodwar Fresh produce and Kakuma Modern Markets
		Modernized Business Kiosks	No of Modernized Business Kiosks	0	0	Not in budget
		management plans	No of management plans	2	2	TORs developed for Management Committees of two markets
	Trade	Technical Graduates	No of students trained	30	32	Students selected

SP 2.12 Industrial Development and Investments		Developed technologies for local industries	No of developed technologies for local industries	2	0	No funding
		Industrial parks and sheds	No of industrial parks/ sheds built	0	0	Not in budget
		Established Export markets for county products	No of trade promotional events conducted	12	2	Partnership with EPC
SP 2.13 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	372	0	Biashara Fund Act amendment approved by Cabinet
SP 2.14 Completion of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	0	Biashara center still under construction
SP 2.15 North Rift Economic & FCDC Blocs	Trade	legal and regulatory framework for NOREB	No of Laws on NOREB enacted	0	1	Reviewed policy and Legislative Framework.
SP 2.16 Purchase of Calibration Equipment	Trade	Equipment Acquired	No of Equipment Purchased	2	0	At tendering stage
Programme 3. Co-operative Development and Marketing						
Outcome:						
SP3.1 Cooperative extension and advisory services	Co-operative	No. of Audit reports produced and certified	No. of Audit reports produced	12	15	Targets exceeded for the F/Y
			No. of AGMs held	24	19	AGMs not held to be done in the next F/Y
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	2	2	Target achieved for the F/Y

		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	1	1	Target achieved for the F/Y
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	Co-operative	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	24	30	Targets exceeded for the F/Y
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	750	870	Target exceeded for the F/Y
		Availability of Exchange programmes/Visits Reports	No. of co-operatives participated on Exchange programmes/Visits	1	1	Targets achieved for the F/Y
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held	1	1	Targets achieved for the F/Y
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data	No. of Co-operatives that were supported/benefited	5	0	No co-operative society supported with grants
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	No. of Development Policy and Legal framework formulated and passed	1	1	The legal frame work was developed but it is waiting for public participation
SP 3.6 Cooperative Development Fund	Co-operative	Availability of loans to co-operatives.	No. of loans accessed by co-operative societies	5	0	The Management Board of the Fund is yet to be constituted

Programme 4. Gender Promotion						
Outcome:						
SP 4.1 Gender Empowerment and advocacy	Gender	Women learning and information centers, increased women access to women fund, increased women groups participation in international expos, women registered companies , more acquire AGPO certification and participate in tendering.	No of women who accessed women loans, no of women led businesses created, no of learning and information centers	600	0	Delay in disbursement of funds due to
		Financial support to women led enterprises	no of women led enterprises supported	70	0	Delay in disbursement of funds due to on-going Amendments in the Regulations
		Increased participation of women in peace building process and economic development ,celebration of gender calendar events	No of women in political positions, No of training on trainers of trainees as agents of change, no of calendared events celebrated	1	1	Successfully achieved

SP4.2 Gender Mainstreaming and Coordination	Gender	Promote financial access for agricultural input supply and improved market access by smallholder farmer, small-scale processor and women groups.	No of women benefiting from the agricultural farm inputs	70	0	Delay in disbursement of funds due to on-going Amendments in the Regulations
SP4.3 Legal Compliance and Redress		Adoption of gender policies	No of policies implemented	1	1	Advanced stages of engagement with Afya Timiza to assist in the development of gender policy and gender transformative toolkit
SP4.4 Promotion of Gender Equality and Empowerment	Gender	Reduced prevalence of harmful cultural practices, early marriages, forced marriages, SGBV	No of gender sensitization meetings held	2	2	Primary school children sensitized on harmful cultural practices
		reduced prevalence of gender based violence ,capacity building and advocacy, gender responsive budgeting and reporting	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	0	Funds redirected to other programs

			No of HE for SHE campaigns conducted	1	1	One sensitization exercise conducted
Programme 5 .Youth Affairs Development						
Outcome:						
SP5.1 Youth Coordination and Representation	Youth Affairs	Increased youth empowerment centers established	No of centers established	1	0	Funds redirected to other county functions by county assembly
		Youth mentored and capacity built	No of youths sensitized on AGPO promotion	15	15	Sensitization on AGPO done
		Increased number of youths registered companies	No of youths companies registered	1	0	Untimely disbursement of funds
		Improved market access and linkages, youth exchange programmes	No of youths facilitated to market their products	16	0	Untimely funding
SP5.2 Youth Employment Scheme	Youth Affairs	increased number of youths on new employment	New number of youths employed	1	0	To be done in quarter 1 of 2019-2020 FY
SP5.3 Youth Rare skills	Youth Affairs	youths trained on rare skills	Number of youths trained on rare skills	30	30	NITA collaboration with the department of trade
		Increased youth mentorship and capacity building	No of youths mentored and trained	480	240	Mentorship done with primary school children second phase due in quarter 1 of 2019-2020 FY in secondary schools

		Increased youths trainings on ethics and moral values	No of youths trained on moral values	15	15	Successfully achieved
		Increased entrepreneurship trainings	No of youths trained on entrepreneurial skills	50	50	Facilitated by the department of Trade
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth entrepreneurial and financial services provided	Amount disbursed to youths	150M	0	Amendment of the youth and women empowerment fund Regulation in progress
SP5.5 Construction and Equipment of Youth Computer Hub at Lodwar	Youth Affairs	Computer hubs for ICT promotion	No of youths gained ICT knowledge	1	0	Funds redirected to other programs
SP5.6 Construction of Youth Exhibition Centre at Lodwar	Youth Affairs	Operationalized youth exhibition center	No. of youths Exhibiting their products	1	0	Funds redirected to other programs

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

- ☞ Improved access to basic education through equipping of the ECDE Centers and provision of food stuff.
- ☞ Promotion of tertiary education and training which enhances and develops technical skills .This was possible through the increase of the number of instructors from 2 to 35, increased access to vocational training through the county skills development fund and scholarships, increased number of vocational training centers from 1 to 7.
- ☞ The sector also provided support to Turkana county teams to participate in KYISA (Kenya Inter Counties Sports Association) ball games championships and athletics.
- ☞ Capacity building for coaches/referees in Athletics and football.
- ☞ Constructed sport stadia offices, establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma) and Supported basketball team (St Augustine) to participate in peace basketball tournament in Mbale, Uganda and in Nairobi, Kenya with the aim of increasing competitiveness of the local talents and broadening sources of income.
- ☞ Enhanced inclusivity and attainment of SDG through provision of food stuff and school requirements to Street children.

Summary of Sector/ Sub-sector Programmes

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	
SP 1.2 Turkana Education and Skill Development Fund		Number of Students Supported with bursary	12880		
SP 1.3 Completion of Office Block	Enhanced service delivery	Office block	1		
Programme 2: EARLY CHILDHOOD EDUCATION					
Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 2.1 School Feeding	Enhanced capacity of human resource	Number of trained ECDE teachers	800		
	Increased enrollment, retention and transition rates	% enrolment, rates	800		
	Enhanced service delivery to learners	Number of annual quality assurance exercises conducted	2		

		Number of ECD centers supplied with instructional materials	100		
SP 2.2 Quality Improvement	Enhanced capacity of human resource	Number of trained ECDE teachers	300		
	Increased enrollment, retention and transition rates	% enrolment, rates	3		
	Enhanced service delivery to learners	Number of annual quality assurance exercises conducted	3		
		Number of ECD centers supplied with instructional materials	800		
		Number of ECD centers supplied with ICT materials	60		
	Early identification of talents and creativity	Number of centers participating in Co-curriculum Activities	800		
		No of centers with equipment/structures for outdoor activities	200		
SP 2.3 Infrastructure Development	Improved learning and working environment	Number of Classrooms constructed	800		
		No of facilities with playgrounds	60		
		Staff quarters for ECDE centers	60		
Programme 3: VOCATIONAL TRAINING					

Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 3.1 Youth Polytechnic Infrastructure	Improved learning and working environment	Number of Classrooms constructed	3		
		Number of Computer Labs Constructed	2		
		Number of dormitories constructed	3		
		Number of twin workshops constructed	2		
	Exhibited institution products	Number of show rooms constructed	2		
	Improved hygiene in institutions	Number of Abolition Blocks constructed	27		
SP 3.2 Training and Development	Improved learning and working environment	Number of Classrooms constructed	2		
		Number of Computer Labs Constructed	1		
		Number of dormitories constructed	8		
		Number of twin workshops constructed	6		
	Exhibited institution products	Number of show rooms constructed	1		

SP 3.3 Co-Curricular Activities	Tapped and appreciated talents and skills	Number of Co-Curricular activities conducted annually	5		
SP 3.4 Youth Polytechnics- Conditional	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed	4		
Programme 4: SOCIAL PROTECTION					
Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 4.2 Turkana County Persons with Disability Development	Increased access to education and basic requirements	Number of children supported with school requirements and trainings	300		
	Economic empowerment of PWDs.	Number of persons supported with business loans	5000		
SP 4.3 Marginalized and Minority groups support.	Capacity building of PWDs	Number of PWDs trained on business development	5000		
	Mapping of the Specialized groups	Survey of Ilimanyang community group	1		
SP 4.4 Child Rescue Centers	Provision of basic utilities	Number of people reached	100		
	Social Protection Directorate	Improve holding capacity of Children Rescue Centre	2		
Programme 5: PUBLIC RELATIONS					
Objective:					
Outcome:					

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 5.1 Publicity	Improved access to information by the public.	Number of Publications made	10		
	Access to sites and events	Purchase of motor vehicle	0		
SP 5.2 Research and Sensitization	Evidenced based decision making.	Number of Public forums reports	1		
		Number of Public forums held	1		
Programme 6: SPORTS AND TALENT DEVELOPMENT					
Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 6.1 Sports and Talent Development	Talent development of athletes	Number of ball games supported	4		
	Talent development of athletes	Number of athletics championships conducted	4		
	Talent development of athletes	Number of talent academies developed.	2		
	Talent development of athletes	Number of unique sports supported	3		
	Talent development of athletes	Number of wards supplied with sports equipment.	30		
	SP 6.2 Stadia	Talent development of athletes	Construction of office blocks-ongoing	1	

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

- ☞ Installation of six HF radios for field vehicles for enhanced communication of emergencies.
- ☞ Six ward offices were completed and commissioned for use by Administrators for efficient and effective service delivery.
- ☞ Organized the county dialogue forum to entrench devolution in the county.
- ☞ Implemented one cycle of humanitarian relief assistance to cushion communities from hunger in response to drought emergencies.
- ☞ Drafted Decentralized Administration policy and in a bid to enhance staff efficiency and effectiveness, all senior government staff were trained on performance management systems.

Summary of Sector/ Sub-sector Programmes.

Table 1: Summary of Sector/ Sub-sector Programmes					
Programme Name: 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	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	Delivery of quality, effective and efficient services	Absorption rate of the allocated resources	100%	80%	pending bills payments
SP 1.1 General Administration, Planning and Support Services-Public Service	Delivery of quality, effective and efficient services	Amount of money paid as emoluments annually	100%	80%	pending bills payments
Programme 2: HUMAN RESOURCE MANAGEMENT					
objective: To manage and improve staff performance in the county public service					
outcome: Enhance optimal staff performance					
SP 2.1 Payroll and Record Management	Timely payroll processing & improved record	No. of payroll records produced	100%	100%	
SP 2.2 Human Resource Development	Improved service delivery	No. of training undertaken	100%	60%	
SP 2.3 GHRIS Leave & Performance Module Implementation	Enhancing performance in the public service	Full utilization of Leave and Performance & Appraisal Module on GHRIS	100%	50%	

SP 2.4 Digitization and Automation of Human Resource Registry	Improved records management	No. of records automated and mobile racks placed at registry	100%	20%	
SP 2.5 Mainstreaming Public Sector Integrity Programme	Timely performance contracting	No. of employees engaged on performance contracts	100%	70%	
SP 2.6 County Performance Management	Employees and Citizens feedback	No. of citizens who give feedback on government services	100%	80%	
SP 2.7 Public Service Week	Enhancing transparency and accountability	No. staff trained on integrity matters	100%	0%	
SP 2.8 Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	Improve service delivery	No. of Motor Vehicles Purchased	2	0	
Programme 3: Administration and support services					
Objective: To enhance effective service delivery at all levels of government					
Outcome: improved access to government services					
SP 3.1 Operationalization of Sub County Administration Offices	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	80%	
SP 3.2 Operationalization of Ward Administration Offices	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	80%	

SP 3.3 Operationalization of Village Administration Offices	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	
SP 3.4 Village Council Support Programme	Delivery of quality, effective and efficient services	No. of village councils supported	100%	0%	
SP 3.5 Purchase & installation of HF Radios	Effective communication	No. of Radios	5	4	
SP 3.6 Construction of Turkana South Sub County Office	Accessible public services	No. of office	1	0	
SP 3.7 Construction of Turkana West Sub County Office	Accessible public services	No. of office	1	0	
SP 3.8 Completion of Kibish Sub County Office	Accessible public services	No. of office	1	0	
SP 3.9 Purchase of 5 no. motor vehicles for field administrative services (Kapedo, Lapur, Kaeris, Katilu & Kaaleng /Kaikor)	Improve service delivery	No. of Motor Vehicles Purchased	5	0	
P 4 GOVERNANCE AND PUBLIC PARTICIPATION					
Objective: To enhance good governance and ensure public participation of the public in governance and development					
Outcome: Promoting the devolution agenda					
SP 4.1 Civic education Programme	Participation of the citizens in governance	% of coverage	60%	50%	Funds were insufficient
SP 4.2 Public Participation and access to information	Citizens feedback	No. of meetings	2	10	Funds reallocated in the

					supplementary upscaled the number of meetings.
SP 4.3 County Dialogue Forum	Engagement on devolution	No. of meetings	1	1	funds were utilized
SP 4.4 National and County Holiday Programmes	Enhance dissemination of government policies	No. of Holidays facilitated	3	3	Insufficient funds
SP 4.5 Policies designed, Sensitization and awareness creation	Formulation of policies	No. of policies drafted	2	1	Insufficient funds
P 5 DISASTER RISK MANAGEMENT					
Objective: To prepare for, mitigate against, respond to and support recovery efforts to disaster and emergencies					
Outcome: Disaster risk reduction					
SP 5.1 Disaster Preparedness Programmes	enhanced disaster management in the county	EWS gathered, responded to; no. of hazards and disasters.	100%	50%	Reallocation of funds drought emergence response
SP 5.2 Disaster Mitigation Programmes	enhanced disaster management in the county	trainings, public awareness and sensitization	100%	70%	Reallocation of funds drought emergence response
SP 5.3 Stakeholders coordination and Support Programme	Disaster Risk management synergies enhanced	No. of coordination fora supported	6	4	Insufficient funds
SP 5.4 Humanitarian Relief Food Programme	Food intervention during hard times is scaled up to save lives	No. of HHs whose hunger is cushioned by food assistance (120,000 HH)	120,000	203,056	Due to drought emergency response

SP 5.5 Purchase and repositioning of NFIs	A more prepared directorate in emergency response through NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs (1400 HHs)	1000	0	Money transferred to relief food during supplementary
SP 5.6 Construction of County Warehouse	effective storage of county supplies	Constructed warehouse	1	0	No allocation made
P 6 INSPECTORATE SERVICES					
Objective: To establish, equip and enhance effectiveness of the county inspectorate					
Outcome: Support the enforcement of the county laws and regulation					
SP 6.1 Establishment and Mainstreaming of the county Inspectorate	Mainstreaming of Inspectorate activities & personnel	No. of personnel vetted	250	157	Lack of transport facilitation
SP 6.2 Equipping of inspectorate training institute	Operationalization of the Inspectorate training institute	No of operational Institutes	1	0	Wasn't planned
SP 6.3 Purchase of Uniforms and kitting	Uniformity in the service	No. of officers issued with uniform	250	71	insufficient funds
SP 6.4 Paramilitary Training of enforcement officers	Enhancing capacity	No. of officers trained	70	0	Lack of funds
SP 6.5 Purchase of one (1) No. Inspectorate services Motor vehicle	Improve service delivery	No. of Vehicles bought	1	0	Funds reallocated
SP 6.5 Coordination and linkages of inspectorate services	Improved service delivery	No of forums/seminars done with security agencies	3	0	Wasn't planned
SP 6.6 Procurement of communication radios (HF)	Improved communication	No. of radios bought	10	0	Wasn't planned

SP 6.7 Procurement of motor cycles	Improved mobility	No. of motor cycles bought	3	0	Wasn't planned
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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

- ☞ Tarmacking 6km Lodwar town roads.
- ☞ Grading and gravelling of county and rural roads.
- ☞ Purchase of 1 dozer, 1 grader and 2 tippers and Design, documentation and tendering for 38 Health facilities.
- ☞ County hospital renovations; County Drugstore; Governor's residence; County Executive offices and Eco-tourism hotels.

Summary of Sector/ Sub-sector Programmes.

Programme Name: GENERAL ADMINISTRATION AND SUPPORT PROGRAMMES					
Objective:					
Outcome:					
Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1.1 General Administration, Planning and Support Services - Infrastructure and Transport	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	97%	DONE
SP1.2 General Administration, Planning and Support Services - Public Works	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	97%	DONE
Programme 2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME					
Outcome: An efficient and effective road transport network for social economic development					
SP 2.1 Routine Maintenance of Rural Roads	Improved accessibility through maintenance of rural roads	Km road network tarmacked	100%	0%	budget re-allocated
SP 2.2 Construction of Material Lab	Functional Material testing lab	Equiped and operational	100%	0%	budget re-allocated
SP 2.3 Consultancy Services for road works	Delivery of quality consultancy report		100%	0%	budget re-allocated
SP 2.4 Road Designs system and software	Enhance professionalism	No of reports	100%	60%	purchase of the software yet to be done

SP 2.5 Annual Roads Inventory and Conditional Survey (ARICS)	Road inventory and quality assurance	No of reports	100%	100%	
SP 2.6 Roads Safety initiatives	Enhance professionalism		100%	100%	
SP 2.7 Roads Maintenance Levy Fund (RMLF)	Easy accessibility within selected areas	Km road network tarmacked/graveled	100%	95%	projects on-going
Programme 3: TRANSPORT DEVELOPMENT PROGRAM					
Outcome: An efficient and effective road transport network for social economic development					
SP. 3.1 Overhaul of plant and machinery	Transport	Improved revenue systems. No of plants overhaul	100%	60%	Delayed payment.
SP. 3.2 Feasibility Study of Lodwar International Airport	Transport	Ease of accessibility Feasibility reports	100%	0%	to be done by KAA
SP. 3.3 Development of County Transport and Mechanical Policy, and Bills	Transport	Ease of compliance No. of bills developed	100%	0%	facilitation was not done for the stakeholders involved
SP 3.4 Consultancy Services for Transport	Transport	Enhanced planning No. of consultancy report	100%	0%	deferred to next FY
SP 3.5 Fleet Management System	Transport	Quality assurance No of fleets served	100%	0%	deferred to next FY
SP 3.6 Acquisition and Demarcation of Lodwar International Airport Site	Transport	Secured site for Lodwar International Airport. Demarcated Site	100%	0%	to be done by KAA
SP 3.7 Transport safety initiatives	Transport	improved security No. of successful campaigns	100%	100%	

SP 3.8 Construction of Boda Boda shades	Transport	Decongestion No. of sheds constructed	100%	0%	Budget re-allocated to famine relief
SP 3.9 Maintenance of two (2) airstrips	Transport	Ease of accessibility No. of airstrips maintained	100%	0%	Budget re-allocated to famine relief
SP. 3.10 Purchase of New Mobile Workshop	Transport	Effective service delivery No. of mobile workshops purchased	100%	0%	Budget re-allocated to famine relief
SP 3.11 Purchase of Land Cruiser SC for CEC	Transport	Effective service delivery No. of Land cruisers purchased	100%	0%	budget re-allocated
Programme 4: PUBLIC WORKS DEVELOPMENT PROGRAM					
SP 4.1 Construction of perimeter wall and gate for all the Ministry Land	Public Works	Improved Security Perimeter wall and gate	100%	0%	funds re-allocated
SP 4.2 Purchase of software and tools of work for engineers	Public Works	improved performance No. of software and tools purchased	100%	70%	delayed payment
SP 4.3 Mapping and Survey of Land for Proposed Construction of two (2) Sub-County Works Offices	Public Works	Effective service delivery Acres of Land surveyed	100%	0%	funds re-allocated
SP 4.4 Protection and Gabioning works of Lokichar River	Public Works	Ease of accessibility Protection works done	100%	30%	the project is on-going
SP 4.5 Professional Capacity Building	Public Works	Enhanced professionalism	100%	100%	

SP 4.6 Workflow Automation and ISO Systems	Public Works	Enhanced connectivity No. of automations	100%	0%	funds re-allocated
SP 4.7 Consultancy Services and Project Management for Public works	Public Works	Quality assurance No. of consultancy reports	100%	100%	

2.2.9 AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Strategic priorities

- ☞ Improve land productivity for crop production, agribusiness, mechanization, agro-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

- ☞ Increased yield output (19,070 bags-maize valued at KES 47.68M, 46,880 bags-sorghum valued at KES 93M, 22.5 tons of horticultural products valued at KES 3.33M). This has resulted to increased yield output of maize crop from 15-20 bags per acre and 10-15 bags of sorghum per acre.
- ☞ 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.
- ☞ 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.
- ☞ Renovation of Morulem and Elelea Irrigation schemes fence and perimeter wall in Lokori and Katilia Ward.
- ☞ Construction of Drip Irrigation Projects in Nakukulas (Lokori/Kochodin) and Kachoda in Turkana East and North respectively.
- ☞ Conducted farmers training centre in Lokichogio targeting Scheme Management committee with support from FAO.
- ☞ Rehabilitation of Nanyee and Napeikar irrigation scheme with WFP support under KISEP framework.
- ☞ 50ha of land reclaimed through construction of rain harvesting structures and put under crop production in Turkana South and Turkana South.
- ☞ Training workshops conducted in Lokichogio on asset creation and resilience building targeting technical officers and supported by NDMA.
- ☞ Development of 160ha of land in Kalobeyei under trapezoidal bunds with support from WFP.
- ☞ In the livestock sub-sector, the county government has established operational Livestock sale yards (2 in Loima and 2 in Turkana South).

- ☞ 10,000 bags of livestock feeds purchased and distributed; 424 Sheep/goats restocked/distributed to vulnerable households in Turkana East.
- ☞ 10,000ha of land reseeded for pasture & fodder production.
- ☞ 1,199,050 livestock vaccinated.
- ☞ 4,101,850 livestock dewormed and treated.
- ☞ 7 disease surveillance visits done.
- ☞ 15 Hide and skin traders licensed.
- ☞ 4 Dogs/Cats population control campaigns achieved.
- ☞ The Fisheries department has also done a commendable job in supporting fish farming by increasing Fish production from 9,000MTs to 9,248MTs as a result of 20,000 Gill nets, twines and floaters distributed to fisher folk).
- ☞ 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.
- ☞ 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.

Summary of Sector/ Sub-sector Programmes.

Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME					
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.					
Outcome: An enhance 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%	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%	100%	
Programme 2: Agriculture					
objective: To improve food security and strengthen Communities livelihoods					
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure					
Agriculture mechanization services	Establishment of mechanization stations	1 number station established	1	1	contract awarded
	increased land under mechanization	number of acreage ploughed	6000acres	2500acres	insufficient fuel allocation and delayed agricultural policy to instill subsidy
Agriculture market access and linkages and value chain development	farm products reaching market (vertical integration)	producer/wholesalers in trade	7500 farmers targeted	3000 farmers	quality products reaching market
	flow of market produce information	efficiency in price determination/discovery			increased access to market information
Farm input subsidy and support	increased production	increased yields per unit area	10tones	5 tones	low budgetary implication
Agriculture extension ,research and development(agricultural training center)	knowledgeable farmers/agriculture extension staff	innovations/technologies adoption in crop farming	25300 farmers reached and 39 agriculture staff	3000 farmers reached	agricultural training center in development stage
Horticultural crop diversification and promotion programme	access of horticultural products to each household	reduced malnutrition /vitamins supplements	20 acres	8 acres	department/partners promotion
Agri -nutrition/urban and peri-urban agriculture	access of vegetables products to each household	reduced malnutrition /vitamins supplements	12 acres	6 acres	department/partners promotion
Smart agriculture practices(innovation technologies to mitigate effects of climate smart	increased soil fertility and water management for crop production and environment adaptation	increased productivity and profitability of farm products	400 acres	300 acres	county resilience to drought effects
Programme 3: IRRIGATION DEVELOPMENT AND IMPROVEMENT 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 3.1 Agricultural mechanization station	Centralization and institutionalization of AMS	1 no AMS station established.	1	0	Awarded
SP 3.2 Feasibility studies, Surveys and designs	Technical reports and designs	No of feasibility and design reports compiled	8	8	100% done
SP 3.3 Irrigation schemes management improvement	Improved irrigation schemes' management	No of SMCs trained.	8	9	112.5% done
SP 3.4 Promotion of drip irrigation	Increased area under irrigation	no of new drip irrigation schemes developed.	2	3	Awarded
	Improved water use efficiency	Additional hectares irrigated under drip technology	12	0	Awarded. Plan to achieve 15 Ha after implementation
SP 3.5 Rehabilitation and expansion of existing irrigation schemes	Increased area under irrigation	No. of existing schemes rehabilitated/restored and operational.	8	0	Awarded
		No. of hectares of land restored to irrigation	400	0	Awarded
SP 3.6 Flood damage protection to irrigation infrastructure	Increased resilience to flood damage to irrigation infrastructure.	No of schemes protected against floods	2	0	Awarded
Programme 4: LAND RECLAMATION PROGRAMME					
Objective: To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.					
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure					
SP 4.1 Mapping, Assessment and Development of Land Reclamation Protocols.	Improved land reclamation protocols	No of maps developed, no of LR development plans	8	0	Resources reallocated
SP 4.2 Strategic Land Reclamation Development Plan	Improved land reclamation protocols	no of development plans, no of reports	1	0	Resources reallocated
SP 4.3 Feasibility studies, Surveys and designs	Technical reports and designs	No of feasibility and design reports compiled.	10	10	100% done
SP 4.4 Utilization of Spate Irrigation Technology.	Increased area under irrigation	Acreage (ha) of land put under spate irrigation technology.	80	0	1 No spate irrigation project awarded. Resources for deployment of 2 No spate irrigation schemes re-allocated for Emergency response through a supplementary budget
SP 4.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	Increased area under agricultural use	Acreage (ha) of degraded lands restored for agricultural use and environmental conservation.	40	0	Requested resources to implement the activity not released.
SP 4.6 Dry land farming land reclamation technologies.	Increased area under agricultural use	Acreage (ha) of land reclaimed and put under agricultural use	240	160.8	67% done.
Programme 5: 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 5.1 Livestock Health management	Livestock vaccinated & treated	% livestock vaccinated & treated	24%	9%	Drought interfered
SP 5.2 Veterinary public health	Human & animal health safeguarded	% improvement in human & animal health	2%	2%	Target achieved
SP 5.3 Livestock disease control, PDS and monitoring	Livestock keepers reached	% livestock keepers reached	5%	8%	Exceeded the target through collaboration with partners during livestock treatments and interventions
SP 5.4 Quality enhancement and regulation	Hides and skins traders licensed	No. of hides & skins traders licensed	15	15	Only three are active due to inadequate market -low prices for hides and skins
SP 5.5 Productivity infrastructure	Tannery and slaughter facilities established	No. of tannery and slaughter facilities established	2	2	both Lokitaung and Kanamkemer slaughter houses renovation have been handed over to contractors
SP 5.6 Service delivery infrastructure	Infrastructure established	No. of established service infrastructure	5	6	extra 1 crush was built by a partner APAD
Programme 6: LIVESTOCK PRODUCTION					
Objective: Enhanced pastoralist resilience through increased pasture and browse, adequate availability of feeds storage and conservation					
Outcome: Livestock Production and productivity enhanced					
SP 6.1 Development and improvement of Livestock feeds	Feed produced and stored; supplementary feed purchased	No. of feeds store constructed	1	1	completed
	Feed produced and stored; supplementary feed purchased	30No. of pasture plots established	2	0	No pasture plots established as funds were used to purchase 134.5 tones emergency livestock feeds.
SP 6.2 Livestock extension services	Pastoralists benefitting from livestock extension services	5000No. of beneficiaries for livestock extension services	5000	4957	Almost met the target
SP 6.3 Napeililim holding ground	Improved livestock market access	No. of holding grounds established	1	1	Construction of holding ground is ongoing at 70%
SP 6.4 Livestock marketing infrastructure development	Infrastructure for livestock marketing established	No. of livestock marketing infrastructure established	3	1	Lopur sale yard completed, Kakongu is ongoing at 90%. And Kaikor at 70%
SP 6.5 Livestock multiplication and breeding center	Livestock breeds improved	No. of Centre completed	1	1	Construction of multiplication and breeding center is ongoing at 70%
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					

S.P 7.1 Fish Trade and Marketing	Fish Produced and Marketed	Quantity(Metric tons) of fish produced & marketed	8290MT	9000MT	Depends on prevailing conditions
S.P 7.2 Fisheries Extension Services	Fishers and Staff Trained	No. Trained	24 BMUs	22 BMUs	Trained in collaboration with Development partners (WFP, Diocese of Lodwar, Mercy corps)
S.P 7.4 Fisheries Resource Management	Controlled and regulated fishing	No. of Monitoring ,Control & Surveillance reports	4	3	
SP 7.5 Fisheries Livelihood Support	Increased fish production	No of fishing gears and vessels distributed	200 wooden boats procured and distributed, fish racks established	0	Procurement process - tender awarded
SP 7.6 Fisheries and Aquaculture Policies	Customized fisheries regulations	Policies in place	1	0	currently at phase 1 of policy formulation process
SP 7.6 Frame survey	Inventory of fishing efforts established	Statistical data and reports	1	0	

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

- ☞ Creation of business opportunities for poverty reduction through creative cultural industries.
- ☞ This was realized by organizing for 3 annual Tourism and cultural festivals (Tobong'u Lore).
- ☞ Mapping of 6 Turkana Cultural sites.
- ☞ Construction 3 community cultural centers.
- ☞ Gazettement of Nariokotome as a national monument.
- ☞ 22 community forest associations and finally established 1 agro-silo pastoral technology demonstration plot in Turkwel.
- ☞ Increased visibility for Turkana as a preferred destination through Production of 3 editions of documentaries dubbed #TembeaTurkana #WelcomeBack Home #Lake Excursion with over 1500 Copies shared nationally and internationally with the same documentaries being shared online - YouTube, twitter.
- ☞ Enhanced exploitation and sustainable utilization of forestry resources. This was achieved by mapping and gazettement of Loima indigenous forest, formation and registration of 22 community forest associations and finally establishment of 1 agro-silo pastoral technology demonstration plot in Turkwel.

Summary of Sector/ Sub-sector Programmes.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved Targets	Remarks
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Tourism, Culture and Natural Resources	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	85.53%	We did not achieve as planned due to delay and irregular release of funds by the national government
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Tourism	Improved capacity of tourism stakeholders in providing quality services	No of conferences held	10	5	1. MKTE 2018- at KICC Nairobi, Oct 2018 2.SKAL International Congress-at pride inn paradise Hotel, Mombasa in October 2018 3.Blue Economy Conference -at KICC Nairobi, November 2018 4.National Tourism Strategic Management workshop-at KICC Nairobi-February 2018 5.Attended annual 6th Devolution conference in March ,2019

SP 2.2 Community Based Tourism products	Tourism	Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	5	CBT Formation/Awareness/Sensitization 1.Sensitization Done in Turkana south County 2.Done during mapping of tourism products in Loima Forest 3.Sensitization Done twice in Turkana Central during Beach cleaning exercises and the following groups have been visited Community based tourism Groups; Turkana women Group Association -registered, Turkana widows Advancement Group-registered, Eliye Naipei women Group-registered, Lodwar Caritas Blue Container group -registered ,Lodwar Akolong Crafts Group-registered. In February done in Loima and crest for Turkana Central, East and South
SP 2.3 Support for Pilgrimage Home of Mankind Safari Programme (Flagship)	Tourism	Promoted Turkana as origin of mankind	No of Community Engagement Forums	4	5	Done during the month of January and February 2019 at Nariokotome community sensitization ,Turkana North Revolving
SP 2.4 Tourism Market Research (Baseline Survey & Mapping)	Tourism	County information on tourism market research, baseline survey and mapping	Tourism Market Research Done	1	0	Funds were moved

SP 2.5 Media Campaign and Promotion of Tourism Products and Programmes	Tourism	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	10	8	Production of 3500 copies tourist maps and distributed during Conferences and Exhibitions and at Lodwar Airport and Across all hotels in Lodwar. Production of 3000 copies of Tourism brochures and distributed during Tobongu Lore ,Conferences and Exhibitions and at Lodwar Airport and Hotels in Turkana
P 2 TOURISM DEVELOPMENT AND PROMOTION						
Outcome: Developed diverse tourism product across the supply chain focusing on value addition						
SP 3.1. Completion and Furnishing of Eco-Lodges	Tourism	Increased bed capacity	Eco-Lodges in Place	2	0	Re-Assessment and re-evaluation of the two eco-lodges done, BQs for completion of eco-lodges done. Former tender for kataboi Eco-lodges terminated awaiting re-advertisement but more allocation is needed to complete the works
SP 3.2 Phase II of Renovation of Tourism Infrastructure	Tourism	Increased visibility of Turkana as a preferred tourist destination	Lodwar Tourism Gallery in place	1	1	Works almost 95% completed. Awaited commissioning
SP 3.3 Construction of Curio shop in Lokori	Tourism	Increased visibility of Turkana as a preferred tourist destination	Curio shop in place	1	0	Tender awarded
P 4 CULTURE, ARTS & HERITAGE DEVELOPMENT, PROMOTION AND PRESERVATION						
Outcome: Increased Contribution of Culture, Heritage and Arts towards socio-economic development						
SP 4.1 Ushanga Initiative	Culture , Heritage and the Arts	Tapped Identity	Ushanga Initiative in Place	1	1.1	30 master beaders trained and 230 Women sensitized on Ushanga kenya Initiative program,exceeding the target of 210

SP 4.2 Culture Promotion and Preservation	Culture , Heritage and the Arts	Preserved and Promoted Turkana Culture	Cultural festival marked and celebrated	3	3	Participated in UNESCO Celebration in Kisumu,8th iteso Cultural festival,Lokiriama peace accord,Lake Turkana Cultural Festivals ,karamoja Cultural Festival,Kangaten peace caravan,armed forces cultural week-karen, Miss teker Uganda Moroto.Moru anayeche celebrations postponed due to lack of funds.
SP 4.3 Arts and Creativity Development	Culture , Heritage and the Arts	Developed local arts and creativity		1	0	The training of photojournalist was on production, value addition and marketing,it was intended to impart skills for self-employment and improved livelihood; tourism promotion through photography and filming ,but it could not happen due to lack of facilitation.
SP 4.4 Heritage Promotion	Culture , Heritage and the Arts	Promoted Heritage	Heritage documented	2	1	Research and documentation of the legend Nayeche story has been done, report awaited to be submitted by the researcher. This will strengthen intercommunal ties between the Turkana and the jie people and further the larger Ateker communities.
SP 4.5 Annual Tourism and Cultural Festival	Culture , Heritage and the Arts	Publicized Turkana Culture to attract Local and International Tourists	Annual Tourism and Cultural Events Held	1	0	The festival was put on hold in order to respond to drought emergency, and has since been scheduled to be celebrated in August 2019

P 5 CULTURE DEVELOPMENT AND PRESERVATION INFRASTRUCTURE

Outcome: Increased Contribution of Culture, Heritage and Arts towards socio-economic development

SP 5.1 Equipment and Infrastructure Development at Ekalees Centre	Culture , Heritage and the Arts	Minimized running costs of Tobong'u Lore and other County Festivals	Tobongu Lore Celebrated	1	0	The Funds was to purchase multimedia equipment for use during Tobongu Lore Festival and avoid future hiring of such equipment, but because of outstanding KICC debt of FY 2015 /2016, the funds was then used to pay the debt
SP 5.2 Completion of Culture Office Block (at Ekalees Centre)	Culture , Heritage and the Arts	Enhanced working environment	completion of administration block at Ekalees Cultural center	1	0	The project earmarked was the construction of an exhibition hall at Ekalees center but could not be undertaken due to delayed architectural design and BQs
P 6 FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT						
Outcome: Enhanced Community Livelihood from forestry and Wildlife Resources						
SP 6.1 Forestry Management and Conservation	Natural Resources Department.	Attainment towards recommended forest cover	Licenses Issued	1000	0	The KFS moratorium on forestry products, issuance and licensing could not make us achieve
SP 6.2 Community Wildlife Conservation	Natural Resources Department.	Enhanced community engagement on wildlife activities	No. of wildlife conservation committee formed	1	0	Not facilitated.
			No. of wildlife education, extension services and public awareness done	3	3	Fully facilitated during the time under review: 1.Bench marking on wildlife conservation by senior ministry and county assembly 2. Community engagements in Turkana south County 3. Engagements with community rangers in Turkana south.
			Number of community wildlife management plan	1	1	Fully completed ,final validated report presented to the CEC,CO and Directorate

			Forestry Extension Services in the County (CFAs) groups and Forestry Conference	3	4	The CFA certificates have been issued for all the county ecosystems to be conserved and protected
			Acreage {HA} of land under Prosopis managed)	80	0	Not facilitated and they are not funded
			Gazette Notice for Lotikipi National Reserve	1	0	Not funded
SP 6.3 Greening Turkana County Programme - Flagship (Supplies and Management of Tree Nurseries)	Natural Resources Department.	Increased tree cover	Development and Maintenance of County forest infrastructure (Tree Nursery) Seedling production	8	6	Supplies for production in 6 tree nurseries have been completed. The Negative variance is because of Lobulono and East notes done fully, but just some few structures in No.
			Tree Seedlings planted and served.	300,000	160,192	162,192 seedlings because offavourable soil moisture, timely facilitation, procurement, financial, though request made timely
			Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting)	1	0	Arboretum was done almost half way in the previous years, Ministry used the recurrent vote head to validated the arboretum management plan developed in FY 2017/18 Funds were moved to Ministry of Lands, Energy and Urban areas management

SP 6.4 Forest Nature Based Development	Natural Resources Department.	Diversified forest returns	Nature Based Enterprises Developed	1	1	Local seed sources, gum Arabic done in Q2 while Charcoal management plan is on course The gum Arabic training took place and conducted by TCG,KEFRI and private partners
SP 6.5 Forestry Development Infrastructure (Construction of Ablution Block, Potting Shade and Water Connection in Eight Tree Nurseries)	Natural Resources Department.	Increased tree cover	Developed County Forest infrastructure (Tree Nursery) Seedling production	8	6	Turkwel ward-tree nursery Loima Sub-county; Ablution block (completed) potting shade (completed) water (still in progress) Lobulono-tree nursery (kibish) Ablution (Not started) potting shade (Not started) piped water (not started) Kakuma-tree nursery -Turkana West;- proposal ablution block, potting shade and water connections fully completed Lokichar-tree nursery -Turkana south;- Ablution."(Not completed) ,potting shade (Not completed) piped water (not completed) Lokori-tree nursery -Turkana East -Not completed Lapur -tree nursery Turkana north; proposal ablution block, potting shade at Lapur tree nursery and water connections well done Kanamkemer -tree nursery; Fully completed (Ablution block, potting shade, water supply completed fully. Township-tree nursery; - Ablution block (completed) potting shade

SP 6.6 Review of Tree Nursery Programme	Natural Resources Department.	developed one seedlings production plan	Developed and validated one seedlings production plan	1	1	Tree seedling production strategy fully validated report presented to the CEC,CO and Directorate
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2.2.11 LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

Strategic priorities.

- ☞ 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 centers
- ☞ Installation of improved cook stoves in various public institutions

Key Achievements

- ☞ Completion and approval of Lodwar town spatial development plan.
- ☞ The plan was completed and it is currently under implementation.
- ☞ Completion of 8 towns spatial plans namely (Lokori, Lokichar, Lorugum, Kalokol, Lowarengak, Lokitaung, Kakuma and Lokichoggio). Land governance and public sensitization on planning and survey has been done in 5 sub-counties.
- ☞ 2 Land bills were prepared and forwarded to the County assembly for approval. These were: - i) Turkana County Regularization of Land Ownership and Development Bill. ii) Turkana County Regularization for Land Development Bill.
- ☞ 25 PDPs, 420 survey plans and 5 base maps were prepared and registered.
- ☞ Conferment of Lodwar to Municipal Town; Procured a specialized truck for waste collection.
- ☞ Constructed 8 solid waste dumpsites and installed litter bins in 5 major urban centers namely (Lodwar, Lokichar, Kalokol, Kakuma and Lokichoggio).
- ☞ Renovation of 14 County Government houses within Lodwar Town.
- ☞ The county has made progress in Installation of Urban Solar Street lights in 8 Urban centres (Lodwar , Kalokol, Lokitaung, Kakuma, Lokichar, Katilu, Lokori and Lokichoggio).
- ☞ Installation of Rural solar street lighting in four insecurity prone areas Kaaleng, Kaikor, Kapedo and Lowarengak.
- ☞ Installation of standalone solar systems in ninety-eight (98) public institutions.
- ☞ Community engagement on Solar-diesel mini grid establishment in Kataboi, Lolupe, Naduat, Nakurio, Katilia, Kangatotha, Longech, Kerio, Napeililim, Lowarengak, Kang'akipur, Letea, Lopeduru, Eliye and Kaeris was done.
- ☞ The county also partnered with GIZ Pro Solar to develop the Turkana County Energy Sector Plan which is awaiting final presentation to the Cabinet and onward submission to the County Assembly.

- ☞ Installation of Improved Cook stoves to five (5) public institutions to promote energy efficiency and conservation.

Summary of Sector/ Sub-sector Programmes.

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Target(s) (A)	Actual Achievement(s) (B)	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	Coordination of all the activities of the ministry	all the activities of the ministry were coordinated well	The ministrys activities were timely coordinated
P2. LAND GOVERNANCE						
Outcome: Enhanced public participation and inclusiveness on land management						
SP 2.1 Advertising Awareness and Public Campaigns	lands	enhanced public participation inclusiveness	proportion of the population reached	100%	100%	Land for public utilities mapped and advertised as per the physical planning ACT CAP 286. Radio talk on matters to do with land and development control within the county was also done.
SP 2.2 Development of Turkana county land policy and regulations	lands	rows that win help in efficient management of land within the	Draft laws prepared	95%	95%	Awaiting approval by county Assembly

SP.2.3 Land Survey and Registration	Lands	well planned trading centers	number of trading centers with pdps	3	2	Draft plans for two urban centers. Due to delays in funding one centers is yet to be completed but has base map prepared
SP 2.4 Land Disputes Resolutions	Lands	minimal land disputes	number of land disputes resolved	60	65	All registered land disputes resolved within the financial year
SP 3.1 Cleaning Services and Casual payments	Urban management	a clean healthy major towns	clean town environment	Clean services carried out in Lodwar Kakuma ,Lokichogio	Cleaning services carried out and casuals paid their wages	The cleaning services is a day to fay occurrence in our major urban centers and the department ensures that cleaners are paid in time

SP 3.2 Procurement of cleaning gears	Lands	luck of healthy complains relating to garbage contact	improved waste collection, litter in place	Procurement of gumboots, rakes, gloves, nose masks, spades and hoes	Cleaning gears procured as per the procurement plan	Cleaning gears were purchased to facilitate cleaners in doing their work.
SP 3.3 Lodwar Town Inspectorate Services and Equipment	lands					Funds removed during supplementary budget
SP 3.4 Establishment of Lodwar Municipality	lands	establishment of a centralized county headquarters	municipal charter, appointing municipal board members, construction of municipal manager, inspectorate services	Conferment of municipality ,municipality, charter, recruitment of municipal manager and the board and recruitment of municipal administration	Conferment and municipal charter done ,recruitment of municipal manager and the board on going	There is a delay in appointing municipal board and the municipal manager
P 4 LANDS DEVELOPMENT PROGRAMME						
Outcome:						
SP 4.1 Implementation of Approved Integrated Development Plan	lands	fewer land grabbing	public land returning from grabbers on progress	9 approved plans	9	Most of projects proposed in the 9 approved development plans implemented. These include markets, dumpsites, cattle

						auction rings among others
SP 4.2 Public Participation in Implementation of Integrated Development Plan	lands	Controlled development and access of service provision implementation of approved plans.	No of building approved. Implementation of land used plans. Stakeholders meeting on planning.	100%	100%	sensitization on lands matters undertaken in all sub-counties within Turkana County
SP 4.3 Development Control - zoning, opening up of access roads, regularization of existing plans	lands	to help in development controls, to ease service provision	development control-zoning, opening up of access road	100%	100%	Zoning regulations within the 9 approved urban centers enforced while undertaking survey. This includes permitted plot size in the different zones.
SP 4.4 Physical Planning Services	lands					
P 5: URBAN AREAS MANAGEMENT IMPROVEMENT PROGRAMME						
outcome						
SP 5.1 Urban infrastructure	Urban management	ordered, ordinated and development control	key infrastructure available in the town	20% of street parking lots constructed	10% of the design covered by the parking	The variance was caused by the supplement

						ary budget where 6 million was removed from the vote hence affecting the % area covered by the street parking
SP 5.2 Waste management	Urban management	improved sanitation	no of solid dumpsites, litter bins and transfer stations, cleaning services			funds removed during supplementary budget
SP 5.3 Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting)	Urban management	Beautified town and increased tree cover	Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting)	1	0	The program was voided because all the funds were transferred to emergency relief
SP 5.4 Kenya Urban Support Programme	Lodwar Municipality Board	Improved Urban Infrastructure	Quarterly and Annual Implementation Reports	Construction of a fire station and installation of street lights in roads		0 Works ongoing. The contractor is currently constructing bases for installation of street lights
SP 5.5 Purchase of Fire Engine			Fire Engine in Place		0	The contract was

						awarded and the supplier is yet to supply the engine
P 6 COUNTY HOUSING PROGRAMME						
Outcome: A conducive and quality working environment to enhance working spaces						
SP 6.1 Renovation of County Houses	Lands	Improved services delivery by staff	Identification and minor repairs already done on county houses	renovation of 5 houses	5 houses renovated	targets achieved
P 7 ENERGY DEVELOPMENT PROGRAMME						
Outcome: Improved services delivery, enhanced security and education in these institutions						
SP 7.1 Renewable Energy Development(stand-alone system)	ENERGY	Improved service delivery in these institutions and improved education performance	Installation,Supervision,Inspection, Commissioning,monitoring,evaluation and maintenance and repair of Solar pv systems in public institutions	installation of 12 solar p v systems, Inspection and commissioning of 12,monitoring of 22		The funds were collapsed into a payable vote to clear pending bills
SP 7.2 Rural Street Lighting	ENERGY	Improved security and increased business hours	Installation of solar streetlights at Kibish and maintenance of solar streetlights in Urban and rural areas	Installation of solar streetlights at Kibish and Maintenance of solar	0	The funds were collapsed into a one payable vote to clear pending bills
SP 7.3 Energy Efficiency Conservation	ENERGY	Improved service delivery owing to reduced costs on firewood	number of institutions with installed with improved cook stoves	Installation and provision of 5 cookstoves to public institutions,and engagement of stakeholders	6	Community engagement on solar mini-grids development at Naduat, Lolupe, Kalokeye Host and

						refugee, Nakurio, Kangatotha, Longech and Katilia was done but funds for provision of improved cook stoves to public institutions was used to pay pending bills
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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

- ☞ Enactment of 33 quality bills and acts since Devolution.
- ☞ Promoted Public private partnership with development partners e.g. AHADI, UNICEF, Refugee Council of Kenya and UNDP in capacity building.
- ☞ Sponsorship of legislation.
- ☞ Training of all members and staff on Legislation.
- ☞ Financial and Human Resource Management.
- ☞ Facilitation of Public Participation on Key County Bills and Acts e.g. Finance bill.
- ☞ Enacted legislations and developed regulations have provided a legal framework for operationalization of respective County functions.

Summary of Sector/ Sub-sector Programmes.

Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved targets	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME					
Outcome: An enhance institutional framework for efficient and effective service delivery, Improved staff work deadlines achieved					
Outcome: To improve service delivery and work methods of members and staff.					
SP 1.1 Finance and shared services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	
SP 1.2 Hansard, Research and information Services	Delivery of quality Hansard research report and information services	Ability to Produce Quality Hansard, and research report and information services	100%	100%	
SP 1.3 County Assembly service Board	Delivery of quality, effective and efficient services	Effective functioning of the county assembly, Team work highly exhibited.	100%	100%	
SP1.4: Development Projects.	Improved service delivery and work methods of members and staff.	High performance and quality services	60%	40%	budget constraints
Programme 2: LEGISLATION.					
Outcome: Availability of laws necessary for the effective performance of the county.					
SP 2.1 Legislative services	production of quality bills, acts	quality bills and acts available, Informed Public	100%	100%	

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

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

- ☞ Recruitment and selection of more than 2000 employees in the Turkana County Public Service.
- ☞ Confirmation of appointment of over 500 officers across county departments.
- ☞ Effecting Employee promotion of over 1500 employees across the county Departments.
- ☞ Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service.
- ☞ Management of staff seconded from National Government to the Turkana County Public Service in the transition period.
- ☞ Regularization of all appointments in the Office of the County Governor, Deputy Governor.
- ☞ Created a county Internship policy to operationalize the management of Interns (TCIP).
- ☞ 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%).
- ☞ 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.
- ☞ 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% and Carried out Human Resource Audit and Capacity assessment in the Department of Education, Finance, and health among others to improve service delivery.

Summary of Sector/ Sub-sector Programmes.

Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved targets	Remarks
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
OUTCOME: Increased Management and Operational Capacities of the Board					
SP 1.1 General Administration Planning and Support Services	Conducive working environment	Ability to perform and deliver services to the public	70%	65%	Delay in timely payments of funds to suppliers affected confidence to do Business with the Board due to accrued debts.
SP 1.2 Integration of PWD Computing Skills			50%	35%	1 No. Board member and 1 No. officer inducted on assistive devices
P 2 HUMAN RESOURCE PROGRAMME					
SP 2.1 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	565	565 employees recruited and inducted. These included the Interns, directors and some senior officers.
SP 2.2. Recruitment Process	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized	950	165	165 employees recruited and inducted. These included the Interns, Directors and some senior officers.
SP 2.3 Enhancing Leadership In County Public Service	Improved HR staffing levels and service delivery in	No. of reports to be produced by HR Department	5	2	Still consolidating data

	County Departments				
SP 2.4 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	0	Still consolidating data
SP 2.5 Human Resource Development/Career Progression	Improved HR staffing levels and service delivery in County Departments	Certificate of Courses to be attended	30	5	5 Officers to attend SLDP and SMC respectively
SP 2.6 Performance Management Monitoring	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Departments to be visited	10	6	6 Audit Reports are OUT Already
SP 2.7 Development of Database Filing System	Improved HR staffing levels and service delivery in County Departments	Report on system performance	4	0	HR Departments and ICT Currently in Talks on the Database development
SP 2.8 County Public Service Pre-Retirement Sensitization	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	4	0	Planning has been affected by lack of funds in the department.

SP 2.9 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	20	This is scheduled for FY 2019/20
P 3 ICT INFRASTRUCTURE					
Outcome					
SP 3.1 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%	5%	Programming re-scheduled to FY 2019/20
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40%	20%	50% achieved ,the rest pushed to FY 2019/20
SP 3.3 Monitoring and Evaluation for ICT Programming	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	40%	20%	50% Achieved

SP 3.4 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%	25%	25% achieved, the rest pushed to FY 2019/20
SP 3.5 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%	25%	25% achieved, the rest pushed to FY 2019/20
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING					
Outcome					
SP 4.1 Quality Management Systems Development & Establishment	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40%	20%	QMS Review meeting was conducted and way forward was agreed by all lead program Mangers. Changes expected in the subsequent Quarters
SP 4.2 QMS Audit /Routine Inspection	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40%	20%	Audit scheduled for FY 2019/20

SP 4.3 Documentation/Record Management For QMS	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	45%	15%	Currently on-going
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE					
Outcome					
SP 5.1 Management of Dials	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	0%	On-Hold, to be actioned in FY 2019/20
SP 5.2 Launch of Strategic Plan	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	50%	15%	Strategic plan review was done. Currently awaiting approval for printing.
SP 5.3 Establishment of Structures for Stakeholder Engagement	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	70%	50%	Committee on Labour (TCA) Engaged
SP 5.4 Sensitization of County Employees	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	40%	CPSB staff sensitized on values, Ethics and Integrity, the last phase set for 4th quarter
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME					
Outcome					
SP 6.1 County Public Service Ministerial & Department Audit	Improved governance	Compliance to constitutional	90%	10%	Pushed to FY 2019/20

	in the county public service	provisions and or requirements			
SP 6.2 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%	0%	Pushed to FY 2019/20
SP 6.3 Human Resource Conference & Symposium	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	0%	Pushed to FY 2019/20
SP 6.4 Exit Meetings Per Department	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	0%	Pushed to FY 2019/20
SP 6.5 Succession Planning Sensitization	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	0%	Pushed to FY 2019/20
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME					
Outcome					
SP 7.1 Turkana County Internship Programme	Competitive Turkana County Youths with requisite job experience	No. of youths graduating from the Programme	120	120	120 Interns Recruited, Inducted and deployed to County Departments. supervision and Training on-going

2.3 Analysis of planned versus allocated budget for 2018/2019

2.4 Payments of Grants, Benefits and Subsidies for 2018/2019

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.0 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.

3.1 GOVERNANCE

Vision: The Hallmark of Transformative Governance

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

3.1.1 Strategic Priorities for the Sector

- ❖ 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

3.1.2 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 departments of the governor there by creating a conducive environment to serve the public efficiently and effectively.
- ❖ The office block will also be more accessible to the members of the public, public servants and all partners seeking services.
- ❖ The Governor's residence is a one storey modern building that will be the residence of the Governor. It is 50% complete and will create enough space for Governors' meetings, consultations and coordination of the development agenda of the County.
- ❖ Upgrading of physical security in the headquarter is an ongoing project and it involves the construction and equipping of a security gate and gate house, pedestrian screening area, visitor holding area, security lighting, car parking, security office and CCTV.

and radio room. This will enhance a secure environment for the both staff and the members of the public.

3.1.3 Sector Key Stakeholders and responsibilities

Table 4: Sector Key Stakeholders and responsibilities

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

Table 3: Sector/ Sub-sector programmes				
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhance dinstitutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets 2020/2021
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100%
P2 GOVERNMENT PROGRAMMING				
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.				
SP 2.1 Government Programming	Government Programmes Formulation and reviewed		Number of Government programmes/strategy formulated	6

SP 2.2 Community Engagement	Community Engagements and Community Outreaches conducted		Number of Community Engagements and Outreaches	6
SP 2.3 Government Stakeholder Engagement and Coordination	Stakeholder Workshops and Coordination meetings conducted		Number of stakeholder workshops and coordination meetings	4
SP 2.4 Government Transformation	Benchmarkings, Global Standards and Best Practices Learnt and Adopted		Number of Benchmarkings, Global Standards and Best Practices Learnt and Adopted	2

3.1.4 Sector Programmes

Governance Sector Programmes

Table 5: Sector Programmes

Table 3: Sector/ Sub-sector programmes				
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhance dinstitutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets 2020/2021
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100%
	Construction of Official Governor's Residence (Ongoing)	10%	Residence Completed	Ongoing
SP 1.2.General Administration, Planning and Support Services- Liaison Office	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100%
SP 1.3.General Administration, Planning and Support Services- Office of County Secretary	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100%
P2 GOVERNMENT COORDINATION				
Outcome: To strengthen institution and frameworks for government business coordination and performance				
SP 2.1 Cabinet Affairs	Better coordination of Government Business	56	Number of Cabinet Meetings	12

SP 2.2 Performance and Efficiency	Enhanced tracking of staff performance	110	Number of staff Performance contract signed	120
SP 2.3 Interdepartmental Relations	Better coordination and synergy of county entities and correspondences	10	Meetings held	4
SP 2.4 Intergovernmental Relation	Good relations between County and other organs of government	100%	Payments made	100%
SP 2.5 Strategy Development, Review, Support and Operationalization	Development of informed strategies	0	Strategies developed, Review meetings held	1
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT				
Outcome: To improve the County's image and raise its profile				
SP 3.1 Media Advertisement and Placements	Improved image and profile of the County	1	Number of adverts and newspaper placements	4
SP 3.2 Documentation, communication policy and strategy	Developed county communication strategy for public engagement	1	Communication policy developed	1
SP 3.3 Civic Education and Public Sensitization	Enhanced public participation and involvement in County programmes	10	Number of sensitization meetings held	2
SP 3.4 Production of County Newspaper and Newsletter	Increased awareness of County's programmes	10	Number of County Newspaper and Newsletter produced	12
P4 STRATEGY AND DELIVERY				
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory				
SP 4.1 Economic and Private Sector Advisory Services	Informed opinion and advisory on economic and private sector matters	13	Number of opinion and advisories	12
SP 4.2 Political and Intergovernmental Advisory Services	Informed opinion and advisory on political and intergovernmental relations	4	Number of opinion and advisories	12

SP 4.3 Legal Advisory Services	Informed opinion and advisory on legal matters	6	Number of opinion and advisories	12
SP 4.4 Security and cross border Advisory Services	Informed opinion and advisory on security matters	20	Number of opinion and advisories	12
SP 4.5 Oil And Gas Advisory Service	informed opinion and advisory on oil and gas	4	Number of opinion and advisories	12
SP 4.6 Gender and Partnership Advisory Services	Informed opinion and advisory on gender and parterships	20	Number of opinion and advisories	12
SP 4.7 Special Interest groups	informed opinion and advisory on special interest groups	4	Number of opinion and advisories	12
SP 4.8 Climate Change advisory services	Informed opinion and advisory on climate change	25	Number of opinion and advisories	12
SP 4.9 Education and youth Advisory services	Informed opinion and advisory on education and youth	4	Number of opinion and advisories	12
SP 4.10 Culture, Arts and Heritage advisory services	Informed opinion and advisory on culture, arts and heritate	4	Number of opinion and advisories	12
P5 PARTNERSHIPS AND INVESTMENTS				
Outcome: Increased resources for development through partnerships and investment augumentation				
SP 5.1 Joint Program Cordination UN/TCG	Improved coordination of thte UN/TCG programme	1	Coordination meetings held	6
SP 5.2 Public Private Partnerships	Increased partnership engagements with private sector	53	Number of PPPs entered	5
SP 5.3 Donor and Partner Coordination	Increased resources and grants mobilised for development	10	Number of MoUs	20
P6 GOVERNOR'S PRESS SERVICE				
Outcome: Improved Governor's communication programmes, branding and visibility				
SP 6.1 Governors Press support	Improved Governor's communication, branding and visibility	400	Number of Governor's press releases	140
P7 AUDIT				
Outcome: Enhanced internal transparancy, accountability and prudent utilization of public resources				

SP 7.1 Internal Audit	Enhanced internal audit controls for prudent resource utilization	14	Number of internal audit reports produced	12
SP 7.2 Quality Assurance	Improved quality assurance	5	Quality assurance reports produced	12
SP 7.3 Support to Audit Committees	Improved audit response management	6	Number of Audit Committee Meetings/Sessions held	6
P8 PEACE BUILDING AND CONFLICT MANAGEMENT				
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development				
SP 8.1 Development of County Peace building and conflict management policy	Better coordination and management of peace building initiatives	0	Policy developed	1
SP 8.2 Operationalization of peace building structures and institutions	Improved management of conflicts at grassroots	50	Local structures supporting peace	10
SP 8.3 Resettlement Infrastructural Programme	Resettled conflict displaced communities	6	Number of resettlements done	5
SP 8.4 Cross Border peace dividends programme	Improved peace structures complementing peace programmes	80	Programmes initiated	10

Sector Programmes
Office of the Deputy Governor

Table 3: Sector/ Sub-sector programmes				
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhance institutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets 2020/2021
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100%
P2 GOVERNMENT PROGRAMMING				
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.				
SP 2.1 Government Programming	Government Programmes Formulation and reviewed		Number of Government programmes/strategy formulated	6
SP 2.2 Community Engagement	Community Engagements and Community Outreaches conducted		Number of Community Engagements and Outreaches	6
SP 2.3 Government Stakeholder Engagement and Coordination	Stakeholder Workshops and Coordination meetings conducted		Number of stakeholder workshops and coordination meetings	4
SP 2.4 Government Transformation	Benchmarkings, Global Standards and Best Practices Learnt and Adopted		Number of Benchmarkings, Global Standards and Best Practices Learnt and Adopted	2

**Sector Programmes
Office of the County Attorney**

Table 3: Sector/ Sub-sector programmes				
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To create enabling environment and enhance institutional efficiency and effectiveness				
Outcome: An enhance dinstitutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	Planned Targets 2020/2021
SP 1.1 General Administration, Planning and Support Services- Office of County Attorney	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables.	100 %
SP 1.2 Purchase of Motor Vehicle	Delivery of quality, effective and efficient services	1	Number of vehicles purchased	1
P2 LEGAL SERVICES				
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden				
SP 2.1 Litigation Matters	Court Cases Handled		Number of court cases	30
SP 2.2 Government agreements/contracts	Agreements/Contracts Reviewed		Number of Contracts/Agreements Reviewed	40
P3 RESEARCH AND LEGISLATIVE DRAFTING				
Outcome: Improved Legislative Quality for Effective Policy Making				
SP 3.1 Legislative Drafting and Bills	Bills Drafted		Number of Bills drafted	6
SP 3.2 Policy and Legal Briefs	Policies Reviewed and Legal Briefs Drafted		Number of Policies and Legal Briefs Drafted	6
P4 CAPACITY BUILDING				
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance				
SP 4.1 Training of Legal Counsels	Staff Trained		Number of staff trained	12
SP 4.2 Legal Training and awareness for County Staff and County Residents	County Staff and County Residents Trained		Number of County Staff and Residents Trained	300

3.2 FINANCE AND ECONOMIC PLANNING.

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

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

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

3.2.1 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

3.2.2 Description of significant Capital Projects

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

3.2.3 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

3.2.4 Sector Programmes for Finance and Economic Planning

Table 7: Sector Programmes for Finance and Economic Planning programmes

Table 3: Sector/ Sub-sector 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	Key performance indicators	Planned Targets
			Year 1
Planning Co-ordination Services	County Planning Services Provided	ADP Prepared and submitted to the CA	1
		No. of Sectoral and Strategic plans developed.	3
		CIDP status preparation reviewed report	1
	Policy advisory on CIDP 2018-2022 flagship projects and other development priorities.	Number of policy Annual Reports (Annual Progress Report).	1

Improved county government performance. (KDSP)	No. of officers/personel trained.	60
	Annual County Performance Assesment Reports.	1
	Qualifying for Level II grant	Level II
	Operational and Digital Citizen Resource Centre	2
	Investment forums held in the County.	1
Research and Developmet	Number of policy research papers and reports prepared and disseminated	4
Knowledge Management	Enhanced performance through a purposeful and systematic approach to the creation, development, and application of knowledge (No. of Reports produced)	4
Economic development cordination	Subcounty number of development co-ordination committee's formed	7
Economic surveys and publications	Number of economic surveys reports	2
Improved capacity on Social Budgetting and Social Intelligence reporting	Number of reports generated from SIR real time system	7

Monitoring, Evaluation and County Statistical Services.	Monitoring and Evaluation system in place	% of projects/information categories in M&E System	70%
		No. of M & E reports generated from the systems.	7
		No. of Staff trained on Result Based Monitoring and Evaluation.	20
	Monitoring and Evaluation reports	No. of M & E reports prepared and implemented.	4
		No. of County M & E conferences held.	1
		County Indicator Handbook tracked and updated	1
	Integrated M & E system	M&E policy framework and bill developed and disseminated and the bill passed by the County Assembly.	2
	County Strategy for the Development of Statistics	County Statistics Strategy developed	1
	Statistical publications and reports	Number of Statistical publications and reports prepared and disseminated	2
Budget formulation, co-ordination and management	County Budget	IFMIS Budgeting (P2B)	1
		No. of County Budget and Economic Forums (CBEF).	4

	Improved public participation and hearings on Budget	No. of Public participation forums held	32
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	Key performance indicators	
			Year 2
ENHANCING COMMUNICATION AND ACCESS TO INFORMATION	Improved access to information and online services i.e jobs,tenders from Resource Centers	No. of wards accessing digital information	50%
	Accessible Government website contents from all the wards	No. of views per month	3000 Views/Month
	Email addressing and communication	No. of staff using official email	1000

3.3 WATER, ENVIRONMENT AND MINERAL RESOURCES

Vision: 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.

3.3.1 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

3.3.2 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

3.3.3 Sector Key Stakeholders and responsibilities

3.3.4 Sector Programmes

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective: To ensure an efficient and effective service delivery, working with related sectors in an integrated institutional framework				
Outcome: An enhanced institutional framework for efficient and effective service delivery				
Sub Programme	Key outputs	Baseline	Key performance indicators	2020/2021 Targets
General Administration	Robust and integrated program		Ability to achieve on agreed deliverables	300
Programme 2: WATER SUPPLY				
Objective: To provide adequate and quality water				
Outcome: Strengthened sustainable water supply services				
Sub Programme	Key outputs	Baseline	Key performance indicators	2020/2021 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
	Improved access to quantity and quality water through drilling of Boreholes	1273	Number of successful boreholes drilled	90
		200	Number of high yeilding boreholes upgraded	21
	Drilling equipment	1	Number of terameters, piezometers and borehole cameras procured	6
		1	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
	Investment on first moving spareparts for the maintenance of community water points increased.	50%	% Increased in the number of operational and well maintained community water points	80%
	Construction of water lab	1 (60% complete)	Completed water lab	Assorted

	Infrastruture for surface water harvesting and storage and underground water recharge including sand dams,rock dams ,infiltration galleries,shallow wells,sub-surface dams,and mega water pans for rural and livestock water supply.	133	No. of surface water harvesting and storage and underground water recharge infrastructure designed, constructed and maintained	90
	Design ,development and maintenance of springs protection infrastructure.	10	No. of protected and well maintained springs	7
	Mobile water troughs facilities acquired and strategically located for dry seasons use	13	Number of Mobile water troughs acquired (2 per ward per year)	60
	Water storage facilities (collapsible tanks, concrete tanks) acquired and strategically located in dry grazing zones.	250	Number of storage facilities acquired, installed and utilize (7 Per ward per year)	210
	Drought contingency plan and monitoring mechanisms for condition and performance of livestock watering points developed	0	Number of contingency plans in place, reviewed annually and activated	1

Programme 3: WATER AND CATCHMENT PROTECTION

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

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

Sub Programme	Key outputs	Baseline	Key performance indicators	2020/2021 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
		0	Number of cross boarder water related conflict resolution meetings held (2 per year)	2
	Real time borehole and underground water monitoring tools procured, installed and functional in support to WRA.	45	Number of boreholes installed with real time underground water monitoring tools.	50

Programme 4: WATER SECTOR GOVERNANCE

Objective: To strengthen the institutional framework for better coordination and governance of the water sector

Outcome: Improved planning coordination and management of the water sector

Sub Programme	Key outputs	Baseline	Key performance indicators	2020/2021 Targets
Water Governance, Planning and Coordination	County water sector policy, bill and strategic plan finalized and disseminated	Draft	Number of water policies bill and strategic plans finalized and disseminated	3
	County water law as well as sector rules and regulations enacted and operationalised	Draft	Number of county water legal framework enacted and operationalised	2
	Capacity of Water companies and Water Users Associations to manage and participate in water sector programs and activities strengthened	1	Number of water companies whose capacities have strengthened and actively participating in water sector programming	-
		61	Number of water users associations whose capacities have strengthened and actively participating in water sector programming	5
	Capacity of staff in water programming, innovative technologies and O&M strengthen	10	Number and records of capacity needs assessment undertaken and implemented.	10
		5	Number of technical staffs trained on water programming, innovative technologies and Operations and maintenance	1
	Private sector participation in water and sanitation mobilized and strengthened	N/A	Number of Private Public Partnerships developed and operationalized	5

	Capacity of staff in water programming, innovative technologies and O&M strengthen	10	Number of technical staffs trained on water programming, innovative technologies and Operations and maintenance	10
	Water revenues ring fenced and guidelines for utilization of such funds developed	N/A	Water fund in place and operational	1
	Real time data lab and a sector water information management system developed	N/A	Water lab and water Information and Management system (WIMS) in place and operational.	1
Programme: ENVIRONMENTAL GOVERNANCE, COMPLIANCE , CONSERVATION PROTECTION AND MANAGEMENT				
Objective: To Enhance environmental quality and foster sustainable development in Turkana County.				
Outcome: Clean and Healthy environment that creates a conducive environment for sustainable development				
Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets
SP 5.1 Environmental Governance and compliance	Sustainable environmental governance	2	No. of environmental bills and policies	0
		2	No. of environmental days celebrated	2
		2	No. of staff trainings on environmental governance and compliance	8
		1	No. of Regional exposure trips for benchmarking for best environmental practices	3
		3	No. of inspections done on oil fields	3
		0	No. of land uses inspected	12
		108	No. of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA) reviews	100
		108	No. of site inspections to ensure environmental compliance	60
		0	No. of Laboratory Analysis of environmental pollution samples	2
		2	No. of clean-up drives	2
		0	No. of noise permits issued to control air and noise pollution	30
		0	No. disposal sites established and protected	6
SP 5.2 Environmental Protection and conservation	To protect and conserve the environment for the benefit of present and future generation	0	Mapping of wetlands in the County	1
		1	No. of rehabilitated sites	7
		1	No. of fragile ecosystems protected	3

		0	No. of environmental conservation structures for soil and water conservation	5
SP 5.3 Climate Change and Adaptation	Environmental Management that will address existing and emerging environmental concerns	0	No. of Policies related to Climate Change and Adaptation policies	1
		500	No. of people sensitized and educated on climate change mitigation and adaptation	1500
		0	No. of households climate proofed to boost resilience to climate change	2000
		0	No. of farmers practicing climate smart farming	150
		0	No. of early warning prepared committees formed and trained	10
		1	No of Plastic collection and re-use center in place	1
		0	No. of Environmental clubs and groups trained and registered	14
		0	No. of research on environmental concerns and management strategie	2
		1	No. of staff trained on development of competitive funding proposals	5
		50	No. of stakeholders engaged in climate change mainstreaming forums	100
Programme 6: Mineral resource mapping, capacity building and Management of Mining and quarrying activities				
Objective: To promote safe extractive operations resulting in improved livelihoods				
Outcome: Extractive industry that will improve community livelihoods and contribute to the economy of Turkana County.				
Capacity building in exploitation of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisinal and small scale miners	1	No of Artisinal and small scale mining groups trained	3
		1	No.of Regional and International exposure trips for benchmarking on Modern mining operations	3
		0	No.of mining groups accessing credit facilities	2
Mineral resource mapping	Minerals Distribution map in the County and feasibility report	1	Minerals Mapping and feasibilty report	2
		0	No.of community meetings engaged in resource mapping	2
Management of Mining and quarrying activities	Management of Mining and quarrying activities	0	No.of mining bills and policies developed	1

		0	No.of community engaged in development of Mining bills and policies	2
		2	No.of inspections done on mining and quarrying sites	5
		1	No of artisinal and small scale mining groups trained on pollution control, waste Management & OHS	3
Petroleum	To ensure transparency in revenue allocations from oil revenue	0	Institution of revenue sharing committee	1
	To ensure knowledge and skills transfer in the oil and gas sector	0	Establishment of County local content committee	1
	To establish a competent, informed and motivated staff that will handle matters with great efficacy	30	Capacity building of county staff on oil and gas matters	40
	Sensitize the community on opportunities, their rights and responsibilities (environmental management, land, compensation, employment, business opportunities, capacity building)	4	Community Petroleum Issues Awareness and Advocacy, Oil and Gas conference held, community sensitatisations held with all stakeholders	5

3.4 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

3.4.1 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

3.4.2 Description of significant Capital Projects

3.4.3 Sector Key Stakeholders and responsibilities

3.4.4 Sector Programmes

Table 6: Sector Programmes for Health and Sanitation

Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved Targets	Remarks
County Government Entity: Health and Sanitation					
Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Planned Targets	Achieved Targets	Remarks
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: An enhance institutional framework for efficient and effective service delivery					
SP 1.1 General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.			
SP 1.2 Health Information and Management	Evidenced based decision making	Number of Facilities with Electronic Medical Records Equipment	50	18	lack of infrastructure, equipments,
		Number of facilities with HMIS Tools	206	198	
	Monitored and increased supervision	Number of Quarterly Review meetings Held	4	4	
		Number of Support supervisions held.	4	0	
	Improved research for development	LCRH Client exit Survey	1	0	
		LCRH Staff satisfaction survey	1	0	

	Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	228	228	
		Number of Staff trained on Quality assurance	1132	125	
SP 1.3 Grant for Compensation for User Fees Foregone	Support to Rural Health Facilities	Percentage of Facilities supported	228	156	
SP 1.4 Grant for Transforming Health Systems	Improved Health Systems	Quarterly and Annual Review reports	4	4	
SP 1.5 DANIDA Grant for Universal Health Care	Support to Rural Health Facilities	Percentage of Facilities supported	228	156	
SP 1.6 Completion of MOH HQ office block and Drug Store	Enhanced Service Delivery	Completed office block and drug store	2	0	
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.					
Outcome: To promote health and prevent communicable and non-communicable conditions					
SP 2.1 Public Health	Improved household sanitation through development of WASH system	No. villages which are Open Defecation Certified Free	38	24	Delayed release coupled with inadequacy of resources for follow up of triggered villages verification and certification.
		Number of households trained on hygiene promotion-	120817	60822	Limited to households visited and hygiene promotion of hygiene and sanitation in the quarter
	Healthy practices due to improved occupational health standards promotion.	Numbers of health workers sensitized on infection prevention and control (IPC)	226	173	Need for development of health care waste management plan in each health facility and release of adequate funds for training health care workers on

	Functional Community units	Proportion of community units functioning with sustainable mechanism.	158	143	Units active working and reporting and being paid stipend. Need to allocate more funds to pay stipend as only 68.8% CHVs were given stipend commulatively.
	Promotion of Health in schools	Number of health promotion activities organized by service health facility	105	76	Mobility problem limited promotion activities in the schools
	Strengthened county capacity and systems to ensure food safety and quality	Number of food safety inspections and food quality tests conducted	90 samples taken and tested 2995 premises inspection , 2400 medical examination	69 samples 2932 premises inspected medically examined 982	inadequate staff ,transport and medical certificates
SP 2.2 Health Promotion and Disease Control	Comprehensive County Disease surveillance	Number of quarterly review meetings	4	4	
		Number of disease investigation and reports	1	1	
	Managed Ophthalmic cases	Number of Ophthalmic cases managed	30000	24917	
	Health promotion	Proportion of communities reached with BCC	80%	50%	
	Tuberculosis elimination	Number of TB cases managed	2000	1745	
	Malaria elimination	Number of Malaria cases managed	23653	127753	
	Managed HIV cases	Number of HIV cases managed	23000	7896	
	Neglected Tropical Disease	Number of NTD cases managed (Kal Azar)	500	242	
SP 2.3 Family Health	Improved newborn and Child Health	% of Fully Immunized Child coverage (28,872).	90	61.7	

		% of Community Health Volunteers managing sick under 5 year old children as per Integrated Community Case Management guidelines	2000	45	
Improved reproductive health		% 4TH Antenatal Clinic visit coverage(29,885)	90%	63.60%	
		% of women of child bearing age accessing FP services (297,276)	90%	9.10%	
		% Skilled deliveries coverage (29,885)	90%	37.30%	
Improved adolescent health		% of facilities offering youth friendly services (228)	100%	4.70%	10 facilities
Improved nutrition system		% of health facilities with capacity to manage acute malnutrition as per the Integrated Management of Acute Malnutrition protocols (228).	80%	60%	
Reproductive Cancer Detection/Screening and management		Proportion of men and Women of Child Bearing Age screened for Reproductive Health cancer	1	1%	
		Proportion of health facilities with the capacity to offer cancer screening (228)	100%	40%	
Improved management of mental cases.		% of Facilities reporting on Mental health (228)	100%	13.60%	The 13 facilities are level four(4) facilities i.e sub counties & LCRH
Improved management of ADA cases		% of facilities reporting on ADA (228)	100%	1	challenge is financial support for sensitization
Reduction in number of Gender Based Violence cases		% of population reached with messages on GBV	100%	40%	

SP 2.4 Alcohol and Substance Abuse	Recovery groups ,integration & transformation program	Number of recovery groups 111	80	31	
	Advocacy & public education	2000	1200	800	
	Senzitisation of bar owners	640	420	220	
	Documentation of liquor outlets	300	254	46	
	Enforcement of the Act	Number of Inspections 90	70	20	
	Surprise Inspections	154	108	46	
	Licensing	90	70	20	
	Training of committee members	6	6	0	
	County recovery day celebration	5000	3000	2000	most of them could not be found during the normaschedule d operation hours. Mobility problems Mobility problems because of other engament by vehicles
P 3 CURATIVE HEALTH CARE SERVICES					
Outcome: To provide curative healthcare services.					
SP 3.1 Curative Health Services	Adequate Health Products	Number of facilities with adequate essential drugs.	228	228	
		Number of facilities with adequate essential laboratory commodities.	228	42	
		Number of facilities with adequate essential non pharmaceuticals.	228	190	
		Number of facilities with adequate essential EPIs vaccines.	228	190	

	Specialized Services	Proportion of patients receiving specialized services.(939353/1122991*100)	100%	3.50%	
	Blood Drives	Number of pints collected	2400	2173	Lack of utility vehicle attached to the satellite blood or recruitment activity leading to several blood drive sessions
	Medical Emergencies/Response	Number of referrals cases managed in the county	0	2471	
SP 3.2 LCRH Flagship Project Completion	Strategic Planning	Number of strategic plans developed	1	1	
	Improved infrastructure.	Completion of ICU	1	0	
	Comprehensive health care services	Supply of Radiology equipment	2	1	
		Supply of Laboratory equipment	42		
SP 3.3 Additional Works/Renovations of Health Facilities	Provision of comprehensive health care services	Number of projects refurbished		0	
SP 3.4 Completion of Health Facilities		Number of incomplete projects completed	40	34	34 facilities not completed
		ICU and HDU Equipment supplied	0	0	
SP 3.6 Purchase of Utility Vehicles		Drug Supply Lorry	0	0	
		Utility Vehicles	6	3	

3.5 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.

3.5.1 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

3.5.2 Description of significant Capital Projects

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

3.5.3 Sector Key Stakeholders and responsibilities

3.5.4 Sector Programmes

Table 7; Sector Programmes for Trade, Youth and Gender Programmes

Programme: General Administration, Planning and Support Services

Objective: Create an enabling environment and enhance institutional efficiency and effectiveness					
Outcome: An enhanced institutional framework for efficient and effective service delivery					
				Planned Targets	
Sub Programme	Key outputs	Baseline	Key performance indicators	2020/2021	
General Administration, Planning and Support Services	Delivery of quality, effective and efficient services	100%	Ability to achieve on agreed deliverables	100%	
Programme: TRADE DEVELOPMENT & PROMOTION					
Objective: To promote Trade, Broaden Export Base and Markets as well as undertake county branding of products and Provide efficient support service delivery for enterprise development					
Outcome: Increased contribution of commerce to the Economy and MSMEs to Trade development					
				Planned Target	
Sub Programme	Key outputs	Baseline (2019)	Key performance indicators	2020/2021	
Trade Promotion and Development	Capital Provision through Biashara Fund	600	No of MSMEs accessing Credit	600	
	Operational Center for Business Information and Services (Biashara Centre)Biashara Centre	2	No of MSMEs accessing business development & training services at Biashara Center	2	
	Trade Licensing, Regulation & Control	8000	No of licensed businesses updated in County Business Directory	10000	
	Business Financing & Incubation of MSMEs	5	No of SMEs incubated	5	
	Established Regional Trade & Export for county Products	4	No of trade promotional events conducted	4	
	Trade Research & Policy	2	No of trade surveys conducted	2	
	Bussiness Training & Development Services	600	No of MSMEs operators trained	600	
	Legal and regulatory framework for NOREB	2	No of Laws on NOREB enacted	2	
	Improved market infrastructure for enhanced trade volume		1	No of Modernized Markets	3
			13	No of Operational Market stalls	4

		0	No of Modernized Business Kiosks	140
		2	No of management plans	2
Industrial Development and Investment	Technical Graduates imparted with specialized industrial skills	120	No of students trained	0
	Developed technologies for local industries through R&D	2	No of developed technologies for local industries	1
	Industrial parks and sheds	0	No of industrial parks/ sheds built	1
	Established Export markets for county products	16	No of trade promotional events conducted through trade fairs, expos and investments	4
Programme: STANDARDIZATION & METROLOGY SERVICES				
Objective: To provide standards for consumable products & Support to MSMEs				
Outcome: Increased Trade fair practises and consumer protection				
				Planned Target
Sub Programme	Key outputs	Baseline (2019)	Key performance indicators	2020/2021
Fair Trade Practices and Consumer Protection Services	Improved compliance and enforcement of fair trade standards	850	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	600
		2	No of reports on consumer protection surveys conducted	5
		55	No of counterfeit brand types seized	12
Programme: Cooperative development and marketing				
Objective: To promote co-operative sector development and improve governance and management of cooperative societies				
Outcome: Improved cooperative performance, accountability, good governance and enabling environment for cooperative societies				
Sub Programme	Key outputs	Baseline (2019)	Key performance indicators	Planned Targets (2020/2021)
	Compliance and Standards		No. of audited accounts registered	10

Co-operative development and management			No. of cooperatives registered	20
			No. of cooperatives utilizing new value addition technologies	15
			No. of new cooperative ventures developed	2
		0	No of policy & bills formulated	2
	Improved access to credit		No of cooperative societies accessing Credit	25
			No of dormant cooperative societies strengthened	4
			No of trainings/ Education days held. No of cooperative members trained	48

Programme: Promotion of Gender Equality and Empowerment

Objective: To contribute towards Gender Equality and protection of vulnerable groups in order to achieve social economic and sustainable development.

Outcome: Reduced gender inequalities at all levels of development

Sub Programme	Key outputs	Baseline (2019)	Key performance indicators	Planned Targets (2020/2021)
Gender mainstreaming, empowerment and advocacy	Promote women access to financial services and credit	600	No of women accessing credit	200
	Gender mainstreaming in the county	0	No of policies implemented	1
		4	No of gender advocacy and sensitization meetings held	2
		4	No of women in political positions, No of training on trainers of trainees as agents of change, no of calendar events celebrated	2

		0	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
		4	No. of HE for SHE campaigns conducted	2
		0	% of programmes mainstreamed with Gender Responsive Planning and Budgeting	100
Programme: Youth Empowerment and Development				
Objective: Promotion of Transformative Youth Empowerment with focus on employability and live skills, talent and entrepreneurship development				
Outcome: Increased capacity of youth in county development				
Sub Programme	Key outputs	Baseline (2019)	Key performance indicators	Planned Targets (2020/2021)
Youth coordination and representation	Improved Youth Council Coordination	1	Workshops	2
		1	Benchmarking for youth council members	1
		0	Congress meetings from village level to county level	1
		0	celebration of youth calendered days and youth week	1
	Enhanced Youth participation in socio-economic development	300	No of youths mentored and trained	70
		0	No of centres established	1
		30	No of youths trained on moral values	35
		0	Amount disbursed to youths	300
		0	No of youths trained on entrepreneurial skills	1500

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

3.5.5 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

3.6 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.

3.6.1 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

3.6.2 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

3.6.3 Sector Key Stakeholders and responsibilities

3.6.4 Sector Programmes

Table 8: Education, Sports and Social Protection Programmes

Programme 1: Early Childhood Education and Development				
Objective: To provide education geared towards holistic development of the child's capability				
Outcome: Improved access to basic education				
Sub Programme	Key Output (KO)	Baseline	Key Performance Indicators(KPIs)	
		2017		Year 3
1.1 ECDE School Feeding	Improved child nutrition and wellbeing	795 Centres	Number of ECD centres supplied with food	1015
		795 Centres	Number of centres trained on food hygiene and storage	1015
		0	Number of Sub County food stores in place	6
		0	Proportion of ECD children reached health and nutrition services (Vitamin A supplementation; deworming, growth monitoring) on a quarterly basis	85%
		36	Number of centres with Improved Jikos and Utensils	500
1.2 ECD Quality Improvement	Enhanced capacity of human resource	248	Number of trained ECDE teachers	875
	Increased enrollment, retention and transition rates	3	% enrolment, rates	3

	Enhanced service delivery to learners	0	Number of annual quality assurance exercises conducted	3
		795 Centres	Number of ECD centres supplied with instructional materials	1015
		30 Centres	Number of ECD centres supplied with ICT materials	180
	Early identification of talents and creativity	795	No of centres with equipment/structures for outdoor activities	670
1.3 School Infrastructure Development	Improved learning and working environment	795	Number of Classrooms constructed	1015
		0	No of facilities with playgrounds	300
		0	Staff quarters for ECDE centres	200
Programme 2: Turkana Education and Skill Development Fund				
Objective: Facilitate needy students to access secondary and tertiary education				
Outcome: An empowered community with requisite skills for the job market				
2.1 Turkana Education and Skill Development Fund	Increased enrolment in secondary and tertiary institutions	5,000 Beneficiaries	Number of students accessing funds	50,000
Programme 3: Vocational Training				
Objective: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship				
Outcome: Promotion tertiary education				

3.7 PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

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

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

3.7.1 Strategic Priorities for the Sector

- ❖ 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

3.7.2 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

3.7.3 Sector Key Stakeholders and responsibilities

3.7.4 Sector Programmes

Table 9: Sector Programmes for Public Service, Administration and Disaster Management Programmes

Programme Name: 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 Targets
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Delivery of quality, effective and efficient services	80%	Absorption rate of the allocated resources	100%

SP 1.1 General Administration, Planning and Support Services-Public Service	Delivery of quality, effective and efficient services	3.4 B	Amount of money paid as emoluments annually	4.2 B
Programme 2: HUMAN RESOURCE MANAGEMENT				
Objective: To management and improve staff performance in the County Public Service				
Outcome: Improved Service Delivery				
SP 2.1 Payroll and Record Management	Timely payroll processing & improved record	12	No. of payroll records produced	12
SP 2.2 Human Resource Development	Improved service delivery	80	No. of training undertaken	100
SP 2.3 GHRIS Leave & Performance Module Implementation	Enhancing performance in the public service	30	No of staff trained on GHRIS Module	70
SP 2.4 Digitization and Automation of Human Resource Registry	Improved records management	0	No. of records automated	300
SP 2.5 Mainstreaming Public Sector Integrity Programme	Accountable and transparent public service	40	Number of staff trained on intergrity	50
SP 2.6 County Performance Management	Improve staff performance in the County	100	Number of county staff trained on performance Contracting	100
		40	Number of county staff trained on performance appraisals	50
SP 2.7 Public Service Week	Enhancing transparency and accountability	100%	Number of public service week forums held	0%
SP 2.8 Purchase of motor vehicles for Chief Officer & HR spot check activities	Improve service delivery	0	No. of Motor Vehicles Purchased	2
Programme 3: DECENTRALIZED ADMINISTRATION SERVICES				

Objective: To enhance effective service delivery at all levels of government				
Outcome: improved access to government services				
SP 3.1 Operationalization of Sub County Administration Offices	Delivery of quality, effective and efficient services	7	No.of functional offices	7
SP 3.2 Operationalization of Ward Administration Offices	Delivery of quality, effective and efficient services	30	No.of functional offices	30
SP 3.3 Operationalization of Village Administration Offices	Delivery of quality, effective and efficient services	0	No.of functional offices	156
SP 3.4 Village Council Support Programme	Delivery of quality, effective and efficient services	0	No.of village elders paid stipends	780
SP 3.5 Purchase & installation of HF Radios	Effective communication	23	% level of construction	20
SP 3.6 Purchase of County Administrators Uniform	Enhance government visibility	0	Pairs of uniform	70
SP 3.6 Construction of Turkana South Sub County Office	Accessible public services	0	% level of construction	100
SP 3.7 Construction of Turkana West Sub County Office	Accessible public services	0	% level of construction	100
SP 3.8 Completion of Kibish Sub County Office	Accessible public services	0	% level of construction	100
SP 3.9 Purchase of 5 no. motor vehicles for field administrative services (Kapedo, Lapur, Kaeris, Katilu & Kaaleng /Kaikor)	Improve service delivery	0	No. of Motor Vehicles Purchased	5
Programme 4: GOVERNANCE AND PUBLIC PARTICIPATION				

Objective: To enhance good governance and ensure public participation of the public in governance and development				
Outcome: Promoting the devolution agenda				
Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Target
SP 4.1 Civic education Programme	Participation of the citizens in governance	70%	% of coverage	100%
SP 4.2 Public Participation and access to information	Citizens feedback	5	No. of meetings	5
SP 4.3 County Dialogue Forum	Engagement on devolution	0	No. of meetings	1
SP 4.4 National and County Holiday Programmes	Enhance dissemination of government policies	3	No. of Holidays facilitated	3
SP 4.5 Policies designed, Sensitization and awareness creation	Formulation of policies	1	No. of policies drafted	1
Programme 5: DISASTER RISK MANAGEMENT				
Objective: To prepare for, mitigate against, respond to and support recovery efforts to disaster and emergencies				
Outcome: Disaster risk reduction				
Outcome: Improved service delivery				
Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Target
SP 5.1 Disaster Preparedness Programmes	enhanced disaster management in the county	50%	EWS gathered, responded to; no. of hazards and disasters.	100%
SP 5.2 Disaster Mitigation Programmes	enhanced disaster management in the county	70%	trainings, public awareness and sensitization	100%
SP 5.3 Stakeholders coordination and Support Programme	Disaster Risk management synergies enhanced	4	No. of coordination fora supported	6
SP 5.4 Humanitarian Relief Food Programme	Food intervention during hard times is scaled up to save lives	203,056	No. of HHs whose hunger is cushioned by food assistance (120,000 HH)	120,000

SP 5.5 Purchase and prepositioning of NFIs	A more prepared directorate in emergency response through NFIs	0	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs (1400 HHs)	1000
SP 5.6 Construction of County Warehouse	Effective storage of county supplies	0	% level of construction	100
P 6 INSPECTORATE SERVICES				
Objective: To establish, equip and enhance effectiveness of the county inspectorate				
Outcome: Support the enforcement of the county laws and regulation				
Sub Programme	Key outputs	BASELINE	Key performance indicators	Target
SP 6.1 Establishment and Mainstreaming of the county Inspectorate	Mainstreaming of Inspectorate activities & personnel	157	No. of personnel vetted	43
SP 6.2 Equipping of inspectorate training institute	Operationalization of the Inspectorate training institute	0	No of operational Institutes	1
SP 6.3 Purchase of Uniforms and kitting	Uniformity in the service	71	No. of officers issued with uniform	129
SP 6.4 Paramilitary Training of enforcement officers	Enhancing capacity	0	No.of officers trained	70
SP 6.5 Purchase of one (1) No. Inspectorate services Motor vehicle	Improve service delivery	0	No. of Vehicles bought	1
SP 6.5 Coordination and linkages of inspectorate services	Improved service delivery	0	No of forums/seminars done with security agencies	3
SP 6.6 Procurement of communication radios (HF)	Improved communication	0	No. of radios bought	10
SP 6.7 Procurement of motor cycles	Improved mobility	0	No. of motor cycles bought	3

SP. 6.8 Construction of 2 No. classroom for Inspectorate Institute	Improved capacity of county staff	0	% level of construction	2
SP. 6.9 Construction of Inspectorate Drill square	Improve capacity of county staff	0	% level of construction	100
SP 6.10 Construction of the Inspectorate Institute Office Block	Improve the administration of the institute	0	% level of construction	100

3.8 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

3.8.1 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.

3.8.2 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

3.8.3 Sector Key Stakeholders and responsibilities

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

3.8.4 Sector Programmes

Table 10: 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

3.9 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.

3.9.1 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

3.9.2 Description of significant Capital Projects

3.9.3 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 Kanamkemer 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	- Pastoralists Agro/Pastoralists -Livestock traders -Fisherfolk

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

3.9.4 Sector Programmes

Table 11: 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
	Sparte technology is adopted as an alternative to irrigation	# of acres of land put under sparte 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	
	Fisher folks and fish farmers capacity building	# of Fisheries extension vehicles	1
		# 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 reseeded, 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 Benchmarking/ 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

3.10 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

3.10.1 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)

3.10.2 Description of significant Capital Projects.

3.10.3 Sector Key Stakeholders and responsibilities

3.10.4 Sector Programmes

Table 12: 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

Culture Products Development & Promotion	Protected and conserved cultural sites		Number of sites gazetted	2
	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 Lokiriyama 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

3.11 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:

3.11.1 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

3.11.2 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

3.11.3 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

3.11.4 Sector Programmes

Table 13: Sector Programmes for Lands, Energy, Housing and Urban Areas Management programmes

Table 3: Summary of Sector/ Sub-sector Programmes				
Programme Name :GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES.):				
Objective: Provision of General Administration, Planning and Support Services				
Outcome: Efficient and Timely Service Delivery				
Sub Programme	Key outputs	BASELIN E	Key performance indicators	Planned Targets
Developing of strategic plan	Costed Strategic Plan	5	Costed strategic plan	1
Administrative support and supervision services	Consolidated departmental Monthly, quartely and Annual Reports and HR reports (Financial And Non-Financial)	20	No. of administrative support(trainings, capacity building, vehicle servicing and repair) No. of supervisions conducted	4
<i>*Remarks: This should give comments on variation of planned vs achieved targets if any.</i>				
Programme Name :DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION				
Objective: Provision of Land Surveys and Registration Services				
Outcome:An Up-to-date register of Surveyed Land Parcels				
Sub Programme	Key outputs	BASELIN E	Key performance indicators	Planned Targets
Land policy formulation and governance	Approved Land Policy	0	Approved Land Policy Document	5
	enhanced land ownership registration	1.1M	Up-to-date register of Surveyed and registered Land	3.5M
	Minimal Disputes(Boundar	–	number of land disputes resolved	–

	y dispute registration)			
	public participation and sensitization on land matters	21	Proportion of the population reached	105
	Production of survey plans	40%	Number of Survey Plans/Maps	100%
	Equiping and maintenance of lands registry	40%	well equipped registry	100%
	Purchase & Calibration, Maintenance and servicing of survey equipment.	70M	A register of all equipment callibrated and Sevised	14M
Programme Name : PHYSICAL PLANNING SERVICES				
Objective: To Achieve Orderly and Well Coordinated Development				
Outcome:An updated Spatial Plans to guide Developments				
Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets
County Spatial Planning	Approved County Spatial Plans	10%	% of county spatial plan done	100%
	Planning of towns and Urban Centers	3	No of towns and urban centres plans implemented	7
	Development control, zoning, opening up of access roads, regularization of the existing plans.	20%	No. of Zoning Plans prepared	100%
	Spatial planning for fragile areas. (Lake Turkana beach areas, Riverine , grazing lands, wetlands, forests,)	0	Approved Spatial Plans for identified Fragile areas	5
	Registration and preparations of part development plans for public utilities.	20	Up to date register of Part Development Plans	100
	Land use conflict resolution.	–	No. of Land use disputes resolved.	–
Programme Name : ENERGY DEVELOPMENT				
Objective: To increase Energy access in the County				
Outcome: To increase productivity through achieving a 24 hour economy				
Sub Programme	Key outputs	BASELINE	Key performance indicators	Planned Targets

Renewable Energy Development	Installation of Solar PV in public institutions.	70	No.of public institutions electrified	450
	Maintenance of street lights and Solar PV in Public Institutions.	200	An Inventory of all street lights and solar pvs repaired	700
	Institution of County Energy Fund(solar mini-grid subsidy)	10	solar minigrids subsidized by the county	50
	Institution of solar battery disposal.	0	Safety in disposal of used solar batteries	50
	Installation of solar powered street lights.	6	number of Urban and Rural Towns installed with solar powered Sreet lights	72
	Stakeholders' engagement, Public Participation And Sensitization On Renewable Energy.	7	Sensitised society on Renewable Energy	35
	Installation Of Improved Cook stoves to Public Institutions	28	An invetory of all institutions installed with cook stoves	70
	Formulation Of County Energy Bill	0	Approved Energy Bill	3
	Programme Name : URBAN AREAS MANAGEMENT			
Objective: To provide for efficient services and urban infrastructure				
Outcome: To Promote Sanitation and Productivity in Urban Centers				
Sub Programme	Key outputs		Key performance indicators	Planned Targets
Establishment of safe transport parks, bus stops and car parks	Establishment of bus stops and petroleum tankers parking area	0	No.of sites identified for car parks	11
		0	Well organised transport sytem	14
	Establishment of waste management sites (liquid waste)	4	No of waste management sites established.	10
	Planning and design of sewerage system	0	Designs for the sewerage systems	4
	Establishment and Construction of Baraza parks	1	No of baraza parks constructed.	7

	Establishment of recreational parks, street naming and signage	1	No. of recreational parks, street naming and signage established.	9
	Beautification of urban centres	1	No. of Urban areas beautified.	9
	Stakeholders engagement in urban areas management matters	21	No of stakeholders engaged.	105
Programme Name : HOUSING PROGRAMME				
Objective: To provide for affordable housing for government staff				
Outcome: To provide cheaper accomodation for government staff				
Sub Programme	Key outputs		Key performance indicators	Planned Targets
Housing	Achievement of cheaper and affordable housing solution	0	No. of housing units constructed	7 Sub-counties
	Maintenance of all staff Houses	15%	% of Well maintained and serviced houses	75%
	Mapping and inventory of county government Houses	1	An inventory of county government Houses	6
	Public participation on appropriate building technology	21	% of Informed public on cheaper building technologies	105
Programme Name : LODWAR MUNICIPALITY				
Objective: To provide for efficient services within Lodwar Municipality				
Outcome: To provide for well coordinated development and service provision				
Sub Programme	Key outputs		Key performance indicators	Planned Targets
Lodwar Municipality	Preparation of Lodwar municipality integrated development plan	0	No. of Lodwar Municipality Intergrated Development plan Prepared.	1
	Operationalization of Lodwar municipality	0	Functional Lodwar municipality in place	1
Programme Name : KENYA URBAN SUPPORT PROGRAMME				
Objective: To provide for efficient service delivery within Municipalities				
Outcome: To achieve operational and functional municipalities				
Sub Programme	Key outputs		Key performance indicators	Planned Targets

UDG- Urban Development Grant	Functional Municipal infrastructure	1	No.of infrastructural facilities identified and installed	Lodwar Municipality
UIG- Urban Institutional Grant	Well coordinated developments in Urban areas through implementation of approved development plans	8	No. of urban areas with approved plans	20 Urban Centers

3.12 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:

3.12.1 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.

3.12.2 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

3.12.3 Sector Key Stakeholders and responsibilities

- The public

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

3.12.4 Sector Programmes

Table 14: 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				
Program/Sub Programme	Key outputs	BASELINE	Key Performance Indicators	Planned Targets
Sub Programme 1.1: Finance and Shared Services				
Finance and shared services	Delivery of quality, effective and efficient	100%	Ability to achieve on agreed deliverables.	100%
		60	no. of staff trained	90
		13	no of staff with car loan and mortgage	50
		250	no. of staff and members with medical insurance	250
Sub Programme 1.2: Hansard, Research and Information Supplies				
Hansard, research and information supplies	Delivery of quality Hansard & research report and information services	0	number of research undertaken	1

		1	quality hanzard reports produced	3
		100%	live coverage of the assembly proceedings	100%
		0	hansard guideline	1
		0	service chatter	1
		0%	modernize chamber	50%
		0	ict technology	1
Sub Programme 1.3 County Assembly Service Board				
CASB	Delivery of quality, effective and efficient	100%	staff retionalization	100%
		3	No. of policies	5
		60	No. of County Assembly HR Employees to be inducted	90
		0	No. of reports produced on policies review	3
		0	No. of promotions/Re-designation to be made	7
Sub-Programme 1.4: Infrastructure Development				
Construction of ultra modern County Assembly staff and Leaders offices	Conducive working environment	30%	Complete Ultra modern County Assembly building/No. of offices for key departments	100%
Construction of Speaker's lounge and visitors residence	Quality, Spacious and official accommodation	20%	Speaker's Residence	

Modern library	Delivery of quality, effective and efficient services	0	Modern Library constructed	1
Resource centre	Delivery of quality, effective and efficient services	0	Resource centre constructed	0
Digital chamber	Delivery of quality, effective and efficient services	0	Digital Chamber constructed	1
Research institute	Delivery of quality, effective and efficient services	0	Research institute constructed	1
Programme 2: LEGISLATION.				
Outcome: availability of laws necessary for the effective performance of the county.				
SP 2.1 Legislative services	Deliver of quality bills and acts available, Informed Public on Government information production of quality bills, acts and relevant laws,	50	quality bills and acts available, Informed Public on Government information	60
	Promotion of public access to assembly forums and information	100%	enhance public participation on assembly activities, incorporation of public views in decision making	100%
SP2.2: Speaker's Office.	Delivery of quality leadership and promotion of Quality Debates	100%	quality debates and transparent Proceedings in the House	100%
	Delivery of quality, effective and efficient services (Head of County Assembly Service Board)	100%	Ability to achieve on agreed deliverables	100%
Programme 3: Oversight				
2.1: Committee Services	Delivery of quality, effective and efficient	100%	committee sittings	100%
		19	committee members training	19

3.13.3 Sector Programmes

Table 15: Sector Programmes for County Public Service Board

Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		
Objective:		
OUTCOME: Increased Management and Operational Capacities of the Board		
Sprogramme/Sub Programme	Key Outputs	Key Performance Indicators
SP 1.1 General Administration	Conducive working environment	Performance Appraisal Score (% of target achieved)
SP 1.2 Human Resource Programme	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees recruited Regularized
	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted
	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized
	Improved HR staffing levels and service delivery in County Departments	No. of reports to be produced by HR Department
	Improved HR staffing levels and service delivery in County Departments	No. of reports produced on policies review HR Department
	Improved HR staffing levels and service delivery in County Departments	Certificate of Courses to be attended
	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Departments to be visited
	Improved HR staffing levels and service delivery in County Departments	Report on system performance
	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity
	Improved HR staffing levels and service delivery in County Departments	No. of promotions/Re-designation to be made
SP 1.3 ICT Infrastructure Development	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions or requirements
SP 1.4 County Internship Programme	Improved governance in the county public service	No of interns recruited and deployed

SP 1.5 Quality Management System Programming	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions or requirements
SP 1.7 County Public Service Governance	Improved governance in the county public service	% of employees appraised and met performance targets

3.14 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 16: 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,	Can restrict natural flow of rivers, resulting in downstream impacts	Ensure impact assessments completed for any dam construction project so that sites for dams are carefully selected to minimize impacts

Programme Area	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		livestock and humans.	on environment and human population.	and smaller, low impact dams are constructed where possible. Dams to be developed off stream where possible.
Enhance livestock and land productivity and health	Agriculture / Pastoral Economy	Supports food and nutritional security, sustainable livelihoods, natural resource conservation	Increased livestock numbers and timing of grazing can reduce available pasture and could result in greater conflict over pasture and animals. Land and vegetative degradation through overgrazing of plants can exacerbate drought and reduce the sustainability of pastoral livelihoods and well-being.	Ensure focus of programmes is on improving productivity of existing animals and the carrying capacity of the land is determined and not exceeded.
Oil and Gas	Oil and gas	Potential for revenue and 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.

3.15 Payments of Grants, Benefits and Subsidies

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

Table 17: 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 18: 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 19: 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 20: Risks, Assumptions and Mitigation measures

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

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.
- 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 21: Reporting performance indicators.
Governance**

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration, Planning and Support Services- Liaison Office	Ability to achieve on agreed deliverables.	100%	100%
General Administration, Planning and Support Services- Office of County Secretary	Ability to achieve on agreed deliverables.	100%	100%
General Administration, Planning and Support Services- Office of County Secretary	Delivery of quality, effective and efficient services	100%	100%
Cabinet Affairs	Number of Cabinet Meetings	64	76
Performance and Efficiency	Number of staff Performance contract signed	220	340
Interdepartmental Relations	Number of Meetings held	14	18
Intergovernmental Relation	Payments made	100%	100%
Strategy Development, Review, Support and Operationalization	Strategies developed, Review meetings held	0	1
Media Advertisement and Placements	Number of adverts and newspaper placements	3	7
Documentation, communication policy and strategy	Communication policy developed	2	3
Civic Education and Public Sensitization	Number of sensitization meetings held	11	13
Production of County Newspaper and Newsletter	Number of County Newspaper and Newsletter produced	15	27
Economic and Private Sector Advisory Services	Number of opinion and advisories	13	25
Political and Intergovernmental Advisory Services	Number of opinion and advisories	4	16

Legal Advisory Services	Number of opinion and advisories	10	22
Security and cross border Advisory Services	Number of opinion and advisories	32	44
Oil And Gas Advisory Service	Number of opinion and advisories	4	16
Gender and Partnership Advisory Services	Number of opinion and advisories	22	34
Special Interest groups	Number of opinion and advisories	4	16
Climate Change advisory services	Number of opinion and advisories	25	37
Education and youth Advisory services	Number of opinion and advisories	4	16
Culture, Arts and Heritage advisory services	Number of opinion and advisories	8	20
Joint Program Cordination UN/TCG	Coordination meetings held	2	8
Public Private Partnerships	Number of PPPs entered	53	58
Donor and Partner Coordination	Number of MoUs	14	34
Governors Press support	Number of Governor's press releases	475	595
Internal Audit	Number of internal audit reports produced	24	36
Quality Assurance	Quality assurance reports produced	10	22
Support to Audit Commitees	Number of Audit Committee Meetings/Sessions held	12	18
Development of County Peace building and conflict management policy	Policy developed	0	1
Operationalization of peace building structures and institutions	Local structures supporting peace	50	60
Resettlement Infrastructural Programme	Number of resettlements done	12	16
Cross Border peace dividends programme	Programmes initiated	82	92

Construction of Official Governor's Residence (Ongoing)	Residence Completed	10%	Ongoing
Equipping of County Headquarters Office Block	Office Furnished	90%	100%
Construction of Deputy Governor Residence	Residence identified and BQs done	20%	50%

Finance and Economic Planning

Programme/Sub programme	Key performance indicator	Beginning of the ADP situation	Proposed End of the ADP target
Resource Mobilization	Proportion of donor funds obtained as a percentage of the Equitable Share.	10%	15%
Accounting Services	No. of unqualified Reports	0	1
Revenue Services	Amount of Own Source revenue		
Accounting Services	Annual Financial Report Published	1	1
Accounting Services	% of County Assets insured	0.1	100
Accounting Services	No of operational sub-county treasuries	0	6
Resource Mobilization	Amount of donor funds obtained as a percentage of the Equitable Share.	2%	15%
Planning Co-ordination Services	Policy documents formulated		
Planning Co-ordination Services	No. Sectoral Plans Prepared	0	2
Planning Co-ordination Services	CIDP	1	0

Planning Co-ordination Services	ADP prepared	5	1
Planning Co-ordination Services	Sub-county development co-ordination committee's formed	0	7
Planning Co-ordination Services	SIR reports generated from real time system	2	1
Monitoring, Evaluation and County Statistical Services	M&E policy framework and bill Formulated	0	0
Monitoring, Evaluation and County Statistical Services	CIDP Indicator handbook developed	1	0
Monitoring, Evaluation and County Statistical Services	No. of Staff trained on Result Based Monitoring and Evaluation.	2	10
Monitoring, Evaluation and County Statistical Services	No. of M & E reports prepared and implemented.	16	4
Revenue Services	Efficiency in revenue Collection	60%	70%
Supply Chain Management Services.	Consolidated Procurement Plan	1	1
Supply Chain Management Services.	% of Projects completed on time and within budget	70%	90%
Supply Chain Management Services.	No of suppliers/contractors trained on project management and execution	100	250
Supply Chain Management Services.	Updated County Asset register		1

Water, Environment and Mineral Resources

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
water supply and storage	Distance to water point-Urban	0-5km	0-2km
water supply and storage	Distance to water point-Rural	5km-12km	7km
water supply and storage	Number of successful protected springs	10	25
water supply and storage	Number of successful boreholes drilled	1267	1357
Environmental Governance and compliance	No. of environmental bills and policies	1	1
Environmental Governance and compliance	No. of environmental days celebrated	0	2
Environmental Governance and compliance	No. of staff trainings on environmental governance and compliance	5	10
Environmental Governance and compliance	No. of Regional exposure trips for benchmarking for best environmental practices	1	4
Environmental Governance and compliance	No. of riverine inspection	2	6
Environmental Governance and compliance	No. of inspections done on oil fields	2	4
Environmental Governance and compliance	No. of land uses inspected	4	12
Environmental Governance and compliance	No. of Environmental Impact Assessment (EIA),SEA,SIA and	54	100

	Environmental Audit (EA) reviews		
Environmental Governance and compliance	No. of site inspections to ensure environmental compliance	10	16
Environmental Governance and compliance	No. of Laboratory Analysis of environmental pollution samples	0	2
Environmental Governance and compliance	No. of clean-up drives	2	4
Environmental Governance and compliance	No. of noise permits issued to control air and noise pollution	10	30
Environmental Governance and compliance	No. disposal sites established and protected	0	6
Environmental Protection and conservation	Mapping of wetlands in the County	0	1
Environmental Protection and conservation	No. of rehabilitated sites	3	8
Environmental Protection and conservation	No. of fragile ecosystems protected	2	4
Environmental Protection and conservation	No. of environmental conservation structures for soil and water conservation	1	5
Climate Change and Adaptation	No. of Policies related to Climate Change and Adaptation policies	0	1
Climate Change and Adaptation	No. of people sensitized and educated on climate change mitigation and adaptation	800	2000

Climate Change and Adaptation	No. of households climate proofed to boost resilience to climate change	800	2000
Climate Change and Adaptation	No. of stakeholders engaged in climate change mainstreaming forums	72	150
Climate Change and Adaptation	No. of farmers practicing climate smart farming	40	150
Climate Change and Adaptation	No. of early warning prepared committees formed and trained	0	10
Climate Change and Adaptation	No of Plastic collection and re-use center in place	0	1
Climate Change and Adaptation	No. of Environmental clubs and groups trained and registered	3	14
Climate Change and Adaptation	No. of research on environmental concerns and management strategie	0	2
Climate Change and Adaptation	No. of staff trained on development of competitive funding proposals	2	6
Capacity building in exploitation of Mineral Resources			3 6
Capacity building in exploitation of Mineral Resources	No. of Artisanal and small scale mining groups trained on value addition and EHS		
Capacity building in exploitation of Mineral Resources			
Capacity building in exploitation of Mineral Resources	No. of Regional and International exposure trips for benchmarking on Modern mining operations		1 3

Capacity building in exploitation of Mineral Resources		6	9
Capacity building in exploitation of Mineral Resources	No. of Mining equipments bought to ease mining		
Capacity building in exploitation of Mineral Resources			
Capacity building in exploitation of Mineral Resources		1	1
Mineral resource mapping			
Mineral resource mapping	Minerals mapping and feasibility report		
Mineral resource mapping	No. of community meetings engaged in resource mapping	1	10
Mineral resource mapping	No. of mining bills and policies developed	1	0
Mineral resource mapping	No. of inspections done on mining and quarrying sites	6	9
Mineral resource mapping	No. of artisanal and small scale miners groups trained on pollution control, waste Management &E HS and Value addition	3	6
Oil and Gas	Percentage of locals working in Oil companies across the corporate ladder and increased business opportunities	0.3	0.3
Oil and Gas	Establishment of revenue sharing committee in place	0	1
Oil and Gas	Number of staff trained in the oil and gas matters	10	20
Oil and Gas	Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	2	7

Oil and Gas	No. of parking sites established	0	1
Establishment of Extractive sector regulations and strategies	County Petroleum Engagement bill and policy in place	1	1
Establishment of Extractive sector regulations and strategies	County Artisanal Mining in place	0	1
Establishment of Extractive sector regulations and strategies	County Extractive sector strategy in place	0	1

Health and Sanitation

Sub Programme	Key Performance Indicator (KPIs)	Beginning of the ADP year FY2020/2021	Proposed End of the ADP target year FY2020/2021
General administration, Planning and Support Services	Ability to achieve on agreed deliverables.	80%	100%
Additional Works/Renovation of health Facilities	Number of facilities renovated, fenced.	34	40
Public Health	4th ANC coverage	58%	65%
Public Health	Skilled Birth Attendance coverage	37%	63%
Public Health	Fully Immunized Child Coverage	61.70%	93%
Public Health	Family Planning attendance Coverage	9.10%	17%
Public Health	Number of Community Units Functional	147	167
Public Health	Number of CHVS paid Stipend	1967	1969
Public Health	Number of villages open defecation free (ODF)	24	200
Public Health	Proportion of vulnerable HH reached with WASH interventions	80%	100%
Public Health	Number of households reached with hygiene and sanitation key messages	40,000	60,882
Public Health	Proportion of food premises inspected	20%	50%
Public Health	Proportion of food premises inspected licensed	50%	75%
Public Health	Proportion of notices complied with	90%	100%
Public Health	Proportion of food handlers medically examined	90%	100%

Public Health	Proportion of non compliance prosecuted	80%	100%
Public Health	Proportion of school age children dewormed	14.70%	25%
Public Health	Proportion of schools having integrated school health services	15%	20%
Public Health	Proportion of schools inspected quarterly	15%	25%
Public Health	Proportion of health facilities with a Trained health worker on health care waste management	30%	50%
Public Health	Proportion of health facilities with health care waste management plan developed	10%	50%
Public Health	Proportion of health facilities that have conducted hazard and risk assessment	10%	50%
Health Promotion and Disease Control	weekly epidemic reporting rate	89.90%	95%
Health Promotion and Disease Control	Disease outbreaks investigated	100%	100%
Health Promotion and Disease Control	Proportion of communities reached with BCC	40%	60%
Health Promotion and Disease Control	Quarterly Case identification rate	10%	20%
Health Promotion and Disease Control	HIV testing for TB cases	90%	100%
Health Promotion and Disease Control	Proportion of target population utilizing LLITNs	23%	40%
Health Promotion and Disease Control	Viral suppression rate	58%	70%
Health Promotion and Disease Control	Proportion of target TT surgeries conducted	90%	100%

Health Promotion and Disease Control	Proportion of Kala azar cases identified put on treatment	90%	100%
Laboratory Services	Proportion of Health facilities offering comprehensive laboratory services.	10	15
Blood Transfusion Services	Number of blood pints collected	500	2000
Rehabilitative Services	Proportion of clients rehabilitated	30%	100%
Referrals and Emergency Services	Proportion of referral cases managed within the county	60%	80%
Radiology Services	Number of facilities offering radiology services	5	15
Dental Services	Proportion of clients provided with dental services	30%	100%
Clinical Services	Proportion of clients provided with clinical services	60%	100%
Nursing Services	Proportion of clients provided with nursing services	80%	100%
Rural Health Facilities Support	Number of health facilities receiving funds	120	150
Sub-county Health Facilities	Number of health facilities receiving funds	7	7
LCRH Operations and Support	Ability to achieve on agreed deliverables.	80%	100%
LCRH Infrastructure Development	Construction of Orthopedic theatre	0	1
	Asbestos Disposal	0%	100%
Medical Supplies	Number of health facilities having adequate health commodities	211	211

Medical Supplies	Number of health facilities equipped	120	150
Health Commodity Management	Number of commodity planning and data review meeting held	4	4
Health Commodity Management	Number of commodity inspections done	12	50
Health Information and Management	Number of facilities reporting timely and completely	207 (98%)	211 (100%)
Health Information and Management	Number of facilities with reporting tools	207 (98%)	211 (100%)
Health Information and Management	Quarterly review meetings done	4	4
Health Information and Management	Quarterly planning meetings done	4	4
Health Information and Management	Supervision done	4	4
Health Information and Management	DQAs done.	4	4
Quality Assurance	Number of Health facilities having Standard Operating Procedures	120	211 Facilities
Quality Assurance	Number of Staff trained on Quality assurance, Coaching and Mentorship	150	300
Quality Assurance	Client exit/satisfaction survey	0	1
	Service Charters	24	50
Universal Healthcare for Turkana	UHC roadmap and Health Financing Strategy.	0	1
Universal Healthcare for Turkana	Service level agreements with NHIF, KEMSA and MEDS.	150	211
Universal Healthcare for Turkana	Number of Health facilities accredited		180
Universal Healthcare for Turkana	Mobile Health Facility Purchased	0	
Universal Healthcare for Turkana	UHC Roll-out	0	6,000 HHs

Rehabilitation and treatment	Number of patients rehabilitated	0	120
Public Education, Advocacy and Awareness	Number of meeting held for sensitization	0	8
Liquor Licencing	Number of alcoholic outlets licensed	0	450
Training and Capacity Building	Number of committees trained	0	6

Trade, Gender and Youth Affairs

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration, Planning and Support Services	Ability to achieve on agreed deliverables	100%	100%
Trade Promotion and Development	No of MSMEs accessing Credit	600	600
	No of MSMEs accessing business development & training services at Biashara Center	2	2
	No of licensed businesses updated in County Business Directory	8000	10000
	No of SMEs incubated	5	5
	No of trade promotional events conducted	4	4
	No of trade surveys conducted	2	2
	No of MSMEs operators trained	600	600

	No of Laws on NOREB enacted	2	2
	No of Modernized Markets	1	3
	No of Operational Market stalls	13	4
	No of Modernized Business Kiosks	0	140
	No of management plans	2	2
Industrial Development and Investment	No of students trained	120	0
	No of developed technologies for local industries	2	1
	No of industrial parks/ sheds built	0	1
	No of trade promotional events conducted through trade fairs,expos and investments	16	4
Fair Trade Practices and Consumer Protection Services	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	850	600
	No of reports on consumer protection surveys conducted	2	5
	No of counterfeit brand types seized	55	12
Co-operative development and management	No. of audited accounts registered		10
	No. of cooperatives registered		20

	No. of cooperatives utilizing new value addition technologies		15
	No. of new cooperative ventures developed		2
	No of policy & bills formulated	0	2
	No of cooperative societies accessing Credit		25
	No of dormant cooperative societies strengthened		4
	No of trainings/ Education days held. No of cooperative members trained		48
Gender mainstreaming empowerment and advocacy	No of women accessing credit	600	200
	No of policies implemented	0	1
	No of gender advocacy and sensitization meetings held	4	2
	No of women in political positions, No of training on trainers of trainees as agents of change, no of calendar events celebrated	4	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 campaigns conducted	4	2
	% of programmes mainstreamed with Gender Responsive Planning and Budgeting	0	100
Youth coordination and representation	Workshops	1	2
	Benchmarking for youth council members	1	1
	Congress meetings from village level to county level	0	1
	celebration of youth calendered days and youth week	0	1
	No of youths mentored and trained	300	70
	No of centres established	0	1
	No of youths trained on moral values	30	35
	Amount disbursed to youths	0	300
	No of youths trained on enterpreneurial skills	0	1500

	No of youths facilitated to market their products	0	10
	No. of youths sensitized on AGPO promotion	30	600
	No of youths companys registered	83	50

Education, Sports and Social Services

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	Number of ECD centres supplied with food	875	1960
	Number of Classrooms constructed	875	1960
	Number of students accessing funds	30,000	90000
	Number of Classrooms constructed	3	19
	Number of twin workshops constructed	2	11
	Number of VTC centres supplied with instructional materials	8	16
	Number of PLWDs county and national sport events participated in annually	2	4
	Number of PLWDs supported and trained on enterprenuerial skills	50	170
	Number of athletes supported	50	100
	Number of annual Kenya youth inter-counties ball games organized	1	2

Public Service, Administration and Disaster Management

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration, Planning and Support Services- Administration and Disaster Management	Absorption rate of the allocated resources	80%	100%
General Administration, Planning and Support Services- Public Service	Amount of money paid as emoluments annually	3.4 B	4.2 B
Payroll and Record Management	No. of payroll records produced	12	12
Human Resource Development	No. of training undertaken	80	100
GHRIS Leave & Performance Module Implementation	No staff of staff trained on GHRIS Module	30	70
Digitization and Automation of Human Resource Registry	No. of records automated	0	300

Mainstreaming Public Sector Integrity Programme	Number of staff trained on intergrity	40	50
County Performance Management	Number of county staff trained on performance Contracting	100	100
	Number of county staff trained on performance appraisals	40	50
Public Service Week	Number of public service week forums held	100%	0%
Purchase of motor vehicles for Chief Officer & HR spot check activities	No. of Motor Vehicles Purchased	0	2
Operationalization of Sub County Administration Offices	No.of functional offices	7	7
Operationalization of Ward Administration Offices	No.of functional offices	30	30
Operationalization of Village Administration Offices	No.of functional offices	0	156

Village Council Support Programme	No.of village elders paid stipends	0	780
Purchase & installation of HF Radios	% level of construction	23	20
Purchase of County Administrators Uniform	Pairs of uniform	0	70
Construction of Turkana South Sub County Office	% level of construction	0	100
Construction of Turkana West Sub County Office	% level of construction	0	100
SP 3.8 Completion of Kibish Sub County Office	% level of construction	0	100
Purchase of 5 no. motor vehicles for field administrative services (Kapedo, Lapur, Kaeris, Katilu & Kaaleng /Kaikor)	No. of Motor Vehicles Purchased	0	5
Civic education Programme	% of coverage	70%	100%

Public Participation and access to information	No. of meetings	5	5
County Dialogue Forum	No. of meetings	0	1
National and County Holiday Programmes	No. of Holidays facilitated	3	3
Policies designed, Sensitization and awareness creation	No. of policies drafted	1	1
Disaster Preparedness Programmes	EWS gathered, responded to; no. of hazards and disasters.	50%	100%
Disaster Mitigation Programmes	trainings, public awareness and sensitization	70%	100%
Stakeholders coordination and Support Programme	No. of coordination fora supported	4	6
Humanitarian Relief Food Programme	No. of HHs whose hunger is cushioned by food assistance (120,000 HH)	203,056	120,000
Purchase and prepositioning of NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs (1400 HHs)	0	1000

Construction of County Warehouse	% level of construction	0	100
Establishment and Mainstreaming of the county Inspectorate	No. of personnel vetted	157	43
Equipping of inspectorate training institute	No of operational Institutes	0	1
Purchase of Uniforms and kitting	No. of officers issued with uniform	71	129
Paramilitary Training of enforcement officers	No.of officers trained	0	70
Purchase of one (1) No. Inspectorate services Motor vehicle	No. of Vehicles bought	0	1
Coordination and linkages of inspectorate services	No of forums/seminars done with security agencies	0	3
Procurement of communication radios (HF)	No. of radios bought	0	10

Procurement of motor cycles	No. of motor cycles bought	0	3
Construction of 2 No. classroom for Inspectorate Institute	% level of construction	0	2
SP. 6.9 Construction of Inspectorate Drill square	% level of construction	0	100
Construction of the Inspectorate Institute Office Block	% level of construction	0	100

Infrastructure, Transport and Public Works

Programme/Sub-Programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
General Administration, Planning and Support Services - Infrastructure and Transport	Ability to achieve on agreed deliverables	100%	100%
General Administration, Planning and Support Services - Public Works	Ability to achieve on agreed deliverables	100%	100%
Upgrading to bitumen standards in Major Town Roads 65Km	Km road network tarmacked	0	15

Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Km road network tarmacked/gravelled	1900	1400
Annual Road Inventory and Condition Survey (ARICS) and mapping		2000	1000
Construction, Equipping and operationalizing of material testing Lab	Equiped and operational	0	1
Construction of 140 Drifts	Drifts constructed	25	28
Maintenance of rural roads	Km road network Graded and gravelled	0	3000
Provision Of Consultancy Services and project Management for road works	No of reports	0	1
Professional Capacity Building	No of staff trained	6	4
Modern Road design systems and softwares	No of working kits	1	5
Human resource management	No of new staff	2	10
Equiping and Operationalizing of Mechanical Garage	Equiped and operational	0	1
Purchase of plants, machinaries, Backup office generators and specialised tools	Functional Plants and Machinery	0	100%
Provision Of Consultancy Services for Transport services	No of reports	0	4
Heavy machinery/vehicle/plants tracking systems & accessories	No of tracking systems	0	6
Construction of 5No. landing jetties	No of jetties	0	1

Capacity building, road safety campaigns & promotions for transport operators	No of participants	50	20
Feasibility study for 6 new airstrips and 1 Airport	No of airstrips	0	1
Modern Mobile workshop	No of mobile workshops	0	1
Professional Capacity Building	No of staff trained	6	4
Modern Transport design systems and softwares	No of working kits	0	5
Provision Of Consultancy Services and project Management for transport	No of reports	0	100%
Human resource management	No of new staff	2	10
Construction of 14 bridges	Bridges constructed	0	3
Construction of perimeter wall and gate at Ministry offices and sub county offices	Status of completion	0	100%
Construction of 6No, Sub county offices	Status of completion	0	1
Protection and Gabbioning Works	Completion Status	1	3
Workflow automation and ISO systems	Status of completion	0	100%
Professional Capacity Building	No of staff trained	10	4
Modern public works design systems and softwares	No of working kits	1	5
Provision Of Consultancy Services and project Management for building works	No of reports	2	4
Human resource management	No of new staff	5	10

Mechanical Services	No of reports	10	4
Structural Services	No of reports	10	4
Electrical Services	No of reports	10	4
Building Inspectorate Services	No of reports	10	4
Architectural Services	No of reports	10	4

Tourism, Culture and Natural Resources

Programme/Sub-programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
	Number of support infrastructure (curio shop & entry points)	0	1
	Tourism Bill & Policy in place	0	1
	No. of tourism marketing events held	4	6
	Number of Cultural centres rehabilitated	2	3
	Hactares of land set aside for forest development	20	40
	No. of National Reserves developed and managed	1	2

Lands, Energy, Housing and Urban Areas Management

Programme/Sub-Programme	Key performance indicator	Beginning of the ADP year situation	Proposed End of the ADP target
Land policy formulation and governance	Number of participants trained on Land Management and Government .	10%	
	Number of land disputes resolved		
	No. of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued	0%	
County Spatial Planning	% of County Spatial Plan done	10%	
	No of towns with spatial plans	9	
	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands	10%	
	Number of waste management sites developed in the following towns; Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichoggio, Lowarengak, Kainuk and Lokitaung	0	
	No. of functional sewerage systems in place	0	
Renewable Energy Development	No.of Facilities electrified	98	
	No of Facilities repaired	0	
	No. of towns with street lights	10	
	Number of institutions installed with institutional stoves	5	
	County Energy bill in place	0	
Establishment of safe transport parks, bus stops and car parks	No. of car parks in urban centers	0	
	No. of baraza parks established		
	No. of urban centres earmarked for beatification		
Lodwar Municipality	Functional Municipality in place	0%	
Housing	No. of low cost houses constructed in sub-counties	0	

ANNEX 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%	657,000,000.00	450,000,000.00	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
Contruction 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 Polytecnic	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 Nakiriesia 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> Lorengipi, 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 Ekales 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
Equipping 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

3.15.1 GOVERNANCE

3.15.2 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

3.15.3 WATER, ENVIRONMENT AND MINERAL RESOURCES

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

3.15.4 HEALTH AND SANITATION

3.15.5 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-operative 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	entrepreneurship development.	Trained Artisans	artisans trained	I training conducted	6,000,000	6,600,000	CGT

show room centre).							
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3.15.6 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

3.15.7 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 impeding 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

3.15.8 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

3.15.9 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 management and utilisation	capacity of BMUs enhanced	no. of BMUs adopting modern fishing practices	On going	20,000,000	6,741,000	TCG

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 hygienic 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

3.15.10 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 county competitions held	On going		3.4 M	TCG

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

3.15.11LANDS, 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 waste collection trucks.	50%	20M		TCG

Urban Infrastructures	Enhanced public gathering and participation.	improved urban infrastructure	no. of infrastructure set in major urban centers	0%	140M		
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3.15.12COUNTY ASSEMBLY

3.15.13COUNTY PUBLIC SERVICE BOARD

ANNEX 3.

Table 22: 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 office and CCTV and radio room.		25Million	TCG	2019/20	security apparatus installed and working	Security boost in the county Hdqs	ongoing	TCG	

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(resouce 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

	Construction of mega pans (40,000-60,000 m3) county wide	Survey, design and construction of mega pans		3,000	TCG,Partners	2018-2022	Increase in access for both domestic,livestock and irrigation water	100	On going	TCG-Water	RVWSB,National Gov,WSTF.World Bank and other partners
	Construction of sand dams,rock dams and infili	Survey,design and construction of these water harvesting facilities		2,000	TCG,Partners	2018-2022	Increase in access for both domestic,livestock and irrigation water	200	On going	TCG-Water	RVWSB,National Gov,WSTF.World Bank and other partners
	Upgrading of high yielding boreholes to solar	Test pumping and design of solar systems. Installation of solar		1,680	TCG,Partners	2018-2022	Increase in access for both domestic,livestock and irrigation water	300	On going	TCG-Water	RVWSB,National Gov,WSTF.World Bank and other partners
	Supply and installation of plastic, collapsible and concrete water tanks	Procurement and installation of water tanks at water points and strategic routes	Installation of solar panels	3,150	TCG,Partners	2018-2022	Increase in access for both domestic,livestock and irrigation water	1,050	On going	TCG-Water	RVWSB,National Gov,WSTF.World Bank and other partners
	Supply &delivery and installation of	Drilling of Borehole and equipping	Installation of solar panels	140	TCG,Partners	2019-22	Functional water supply	70	On going	TCG-Water	RVWSB,National Gov,WSTF.World 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 me	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 50M 5M 20M 15M	TCG	1 YR	Complete dormitory Complete classrooms Complete fence Functional borehole Complete hall Procured bus	3 1 1 1 1	new new new new new	TCG	Lundin Tullow
	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 30M 20M 16M 5M 15M	TCG	1 yr	Complete library Complete workshops Complete dormitories Complete classrooms Functional borehole Complete computer lab	1 2 2 4 1 1	New New New New New New	TCG	

		<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	status	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 kitsto 800 ECDE centers	Solar energy installation	15,000,000	TCG	2019/20		800 CENTER S	NE W	TCG-Education	UNICEF WALDOR F
	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 inspectota re	

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			Gover nment		new soil and water conservation and Rain water Harvesting technologies				. DOL, Acad emic Instit utions
Programme :Veterinary Services											
Animal Health Infrastructure	Turkwel ward	Expansion and operationalizat ion of tanneries		20M	TCG	2019 - 2020	# of tanneries expanded and operationaliz ed	1	ongoing	Veterinary department	NDM A,UN DP
	Lokichar	Establishment of slaughterhouse s 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 reseeded		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, Lokiriama 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, Kangatotha 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 Startegic 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 exhibits and participate 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,UNDP, 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,UNDP, 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,JICA,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 GOVERNMENT

		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 designings drawn	100%	0%	MINISTRY OF LANDS	
Preparation of county spatial plan	County spatial plan/County wide		Solar power ed 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