COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200
NAIROBI, KENYA

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF TURKANA
THIRD COUNTY INTEGRATED DEVELOPMENT PLAN

2023-2027













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TURKANA COUNTY INTEGRATED DEVELOPMENT PLAN 2023-2027

Prepared by:
Department of Finance and Economic Planning

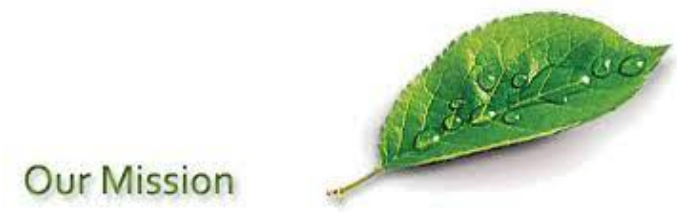
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COUNTY VISION AND MISSION STATEMENTS



A socially empowered citizenry living in a peaceful, socially, equitable and culturally sensitive environment.



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

CORE VALUES

- Commitment to Excellence in Public Service
- Integrity & Accountability
- Efficiency
- Innovation
- Hospitality and Social Equity

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ABBREVIATION AND ACRONYMS

ADPs: Annual Development Plans
AIDs: Acquired Immune Deficiency Syndrome
AMREF: African Medical Research Foundation
ANC: Ante-Natal Care
ATC: Agricultural Training Centre
BMUs: Beach Management Units
CADPs: County Annual Development plans
CHC: Community Health Committee
CIDP: County Integrated Development Plan
CIMES: County Integrated Monitoring and Evaluation System
CRC: Nodules and Cobalt-rich Crusts
CSOs: Civic Society Organizations
DHIS: District Health Information System
DQA: Data Quality Audit
EAC: East African Community
ECDE: Early Childhood Development Education
EEZ: Exclusive Economic Zone
EMRS: Electronic Medical Records
ENT: Ear Nose and Throat
EPZ: Export Processing Zone
ESP: Economic Stimulus Programme
FAO: Food and Agriculture Organization
FFS: Farmers Field Schools
FOSAs: Front Office Savings
GK: Government of Kenya
HDI: Human Development Index
HiNi: High impact Nutrition impact
HIV: Human Immune Deficiency Virus
HMIS: Health Management Information Systems
HRH: Human Resources for Health
HTC: HIV testing and counselling
ICDC: International Centre for Disease Control
ICT: Information Communication Technology

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ICU: Intensive Care Unit
IFAS: Iron Folic Acid Supplementation
IRK: Islamic Relief Kenya
ITN: Insecticide Mosquito Nets
KCB: Kenya Commercial Bank
KEMFRI: Kenya Fisheries Marine Research Institute
KFS: Kenya Forestry Service
KNBS: Kenya National Bureau of Statistics
KTB: Kenya Tourism Board
LLITN: Long Lasting Insecticide Treated Nets
ME: Monitoring and Evaluation
MICE: Meetings, Incentives, Conferences and Exhibitions
MoU: Memorandum of Understanding
MTP: Medium Term Plan
NCDs: Non-Communicable Diseases
NDMA: National Drought Management Authority
NGOs: Non-Governmental Organizations
NIMES: National Integrated Monitoring and Evaluation
OVCs: Orphans and Vulnerable children
PDMO: Public Debt Management Office
PLHV: People Living with HIV/AIDS
PLWDs: People Living with Disabilities
QAS: Quality Assurance Standards
SACCOs: Savings and Credit Cooperatives
SEZs: Special Economic Zones
SHGs: Self Helps Groups
SMEP: Small Micro Enterprises Programme
TB: Tuberculosis
TVET: Technical Vocational Education and Training
UNDP: United Nations Development Programme
UNICEF: United Nations Children's Fund
USAID: United States Agency for International Development
VSLAs: Village Savings and Loans Associations
VTCs: Vocational Training Centers

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WASH: Water Sanitation and Hygiene

WEF: Women Enterprise Development Fund

WVK: World Vision Kenya

YEDF: Youth Enterprise Development Fund

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GLOSSARY OF COMMONLY USED TERMS

Activities: Actions taken or work performed during which inputs are used to produce outputs.

Baseline: An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made. Blue Economy: The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the Project.

Capital Projects: A long term, capital- intensive investment with a purpose to add or improve a capital asset.

Demographic Dividend: The demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

Development Issue: The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population
Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc

Green Economy: An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

Impacts: The long-term consequences of the program or project, may be positive or negative.

Indicators: A measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Inputs: All the financial, human and material resources used for the development intervention

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives.

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Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given period of time.

Outcome Indicators: They measure the quantity and quality of the results (change) achieved through the provision of services/cumulative outputs.

Outcomes: The medium-term results for specific beneficiaries which is the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Output: Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

Performance indicator: A measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme: A grouping of similar projects and/or services performed by a sector or Department with scope cost and focus to achieve a specific objective.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme.

Sectors: For the purposes of planning, the CIDP and CADP sectors shall be equivalent of the county departments

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Sustainable Development Goals (SDGs) – The SDGs are a collection of 17 global goals set by the United Nations in 2015. Also known as “Global Goals for Sustainable Development”.

The Blue Economy: Blue Economy means the use of the sea and its resources for sustainable.

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FOREWORD



The Turkana County Integrated Development plan (CIDP 2023-2027) is the third development blueprint to be prepared under the devolved system of Government. The CIDP is premised on guiding provisions in the devolution laws including the County Government Act 2012 and The Public Finance Management Act 2012. This CIDP 2023-2027 herein referred to as CIDP III builds on the gains made in implementation of CIDP II (2018-2022) and seeks to accelerate the development Agenda across the various sectors of the economy in a bid to transform and enhance livelihoods of the County residents.

Since the inception of devolution, significant progress has been made in establishing an appropriate elaborate legal, policy and institutional framework and building capacity for implementation of the devolved functions. Further, notable achievements have been realized especially in healthcare, infrastructure development and agriculture sectors resulting in improved performance on key sectoral indicators. However, the County development journey has not been devoid of challenges of which the County government will seek to address in CIDP III implementation period.

The CIDP 2023-2027 presents programmes to address prevailing development issues across all sectors in the County taking into cognizance the Governor's *Manifesto* priorities and the incomplete CIDP 2018-2022 projects. In pursuit of achieving inclusive and sustainable development across the County, the Turkana CIDP III has mainstreamed cross cutting issues such as gender, disability, youth and climate change as well as integrated the Bottom up Economic Transformation Agenda (BETA) priorities. The CIDP III key priorities include to improve access to health services; increase crop and livestock production and productivity; enhance access to ECDE; increase access to potable water; increase the road, transport and communication network; and strengthen the cooperative movement.

To enhance service delivery, the County Government will institute measures to strengthen the relevant legal, policy and institutional framework and address existing capacity constraints. Further, my administration will expand on provision of the necessary social safety nets and implementation of initiatives that that seek to provide socio-economic empowerment to the vulnerable groups in the society. The CIDP III also explores Cross-Sectoral linkages identifying ways of harnessing cross-sector synergies and mitigating adverse cross-sector impacts. Further, to enhance accountability, the Plan outlines a comprehensive monitoring and evaluation framework with key performance indicators and targets for implementation period (2023-2027) and a mechanism for reporting on progress and achievements.

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The successful implementation of this plan shall require commitment, cooperation and collaboration from all stakeholders including state and non-state actors. As such, I call upon you all to diligently undertake your role to deliver the envisaged results and together we will celebrate the growth and prosperity of our County. As a County Government, under my leadership, we commit to engage you all and be accountable in this socio-economic transformation journey for Turkana County

H.E. HON. JEREMIAH EKAMAIS LOMORUKAI NAPOTIKAN
THE GOVERNOR,
TURKANA COUNTY GOVERNMENT

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ACKNOWLEDGEMENT



The County Integrated Development Plan 2023-2027, is the third generation since inception of devolution. The Turkana CIDP III was prepared through a highly participatory process and in line with the statutory requirements and guidelines.

I wish to express our sincere gratitude to H.E the Governor **Hon. Jeremiah Ekamais Lomorukai Napotikan** and H.E the Deputy Governor **Hon. Dr. John Erus Lopeyok** for their leadership and support in developing this plan. Special recognition goes to the County Executive Committee Members for their support. Our thanks and gratitude to all individuals, organized groups as well as institutions who immensely contributed to the preparation of the Plan.

This process could not have been accomplished without the commitment and dedication of the staff of the County Government. Special recognition to the CIDP III secretariat, guided by the team from Economic Planning under the leadership of the County Executive Committee Member (CECM) for Finance and Economic Planning, for the efficient coordination of the process and drafting of the document. We are highly thankful to all the County departments led by their respective CECMs, Chief Officers and Directors for your contribution. Together, all your diligent efforts and dedication contributed greatly to the successful delivery of this document.

We also recognize and applaud our development partners who provided the technical and financial support. To the officers from the State Department for Economic Planning, your technical support in preparation of this document is much appreciated.

Overall, to God, our creator and provider, we thank you for everything and pray that you help us all to dutifully remain committed to delivery of the aspirations of the people of Turkana as articulated in this CIDP 2023-2027.

HON. DR. MICHAEL EKIDOR EREGAE

COUNTY EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC PLANNING.

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EXECUTIVE SUMMARY

The preparation of the Turkana County Third Generation CIDP 2023-2027 (CIDP III) was premised on guiding provisions in the devolution laws including the County Government Act 2012 and The Public Finance Management Act 2012. The CIDP III builds on the achievements and lessons learnt in implementation of CIDP II (2018-2022) and seeks to accelerate the development Agenda to transform and enhance livelihoods of the County residents. It presents programmes to address prevailing development issues across all sectors in the County taking into cognizance the Governor's *Manifesto* priorities. In pursuit of achieving inclusive and sustainable development across the County, the CIDP III has mainstreamed cross cutting issues such as gender, youth and climate change as well as integrated the Bottom up Economic Transformation Agenda (BETA), SDGs as well as Africa's Union Agenda 2063.

The plan is organized into six chapters as follows below: -

Chapter One presents the County background information (position, size, location, inhabitants and major economic activities); its physiographic and natural conditions; administrative and political units; demographic features with projections, Human Development Index and County Poverty profile.

Chapter Two presents a review on implementation of the CIDP 2018-22. It presents an analysis of county performance in regard to revenues, expenditures and key outcomes as well as the major challenges, emerging issues and lessons leant in the implementation of the plan. The chapter also presents an assessment of the major natural resources found within the county as well as key sector development issues and their causes as well as the related constraints and opportunities in addressing each issue.

Some key achievements during the review period include: the proportion of households with access to clean and portable water increased from 28% in 2018 to 62%; under Five Mortality Rate reduced from 117 per 1,000 live births in 2018/19 to 65 per 1,000 live births in 2020/21 and Infant Mortality Rate reduced from 66 per 1,000 per live births to 39 per 1,000 live births in the same period. Further, Maternal Mortality Rate dropped substantially from 1594 per 100,000 live births in 2014/15 to 381 per 100,000 live births in 2020/21. ECDE enrolment increased from 84,832 to 155,300 learners while VTC enrollment increased from 63 in 2013 to 2,178. The total road network maintained increased from 2,284 kilometers in 2013 to 11,708 kilometers which included 10.2 kilometers of tarmac and 11,697.9 kilometers of graveled and graded roads.

Crop yield increased from 22.5 to 115 tons for horticultural crops, 34,326 to 118,800 (50kg bag) of maize, 46,880 to 75,000 (50kg bag**) of** sorghum and 270 to 752 of 90kgs bags of green grams. Livestock sales increased from Ksh 3.993 billion to Ksh. 69.87 billion while fish production increased from 43.4 million tonnes to 47 million tonnes.

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Chapter Three presents the spatial framework within which development projects and programmes will be implemented. It presents the County spatial development strategies aimed at enhancing County competitiveness, modernizing agriculture, diversifying tourism, managing human settlement, conserving natural environment, improving the transportation network, developing appropriate infrastructure and promoting industrialization.

Chapter Four presents the various sectors development priorities and the respective strategies; sector programmes detailing their objectives and outcomes, sub-programmes, their outputs, Key performance indicators and targets, and budgets for the plan period; flagship projects; cross-sectoral linkages, impacts and mitigation; and the CIDP III contribution to other prevailing national, regional and international development frameworks.

Key sector priorities outlined in the Plan include: To enhance service delivery through Strengthening of the institutional framework and partnerships as well as enhancing security, increasing human resource capacity and developing infrastructure for service delivery. The county seeks to increase generation of OSR from KShs.183 M to KShs.300 M collected annually, strengthen policy formulation, Planning, Monitoring and Evaluation and statistical capacity.

The County plans to increase access to ICT and e-government services by increasing the proportion of automated county services from 30% to 80%; strengthening ICT infrastructure and connectivity; and Building capacity to utilize ICT services. The plan envisages to increase the proportion of households accessing portable water from 60% to 85% through development and expansion of water infrastructure; rehabilitation and protection water catchment areas, and strengthening of water service governance. Further, the County plans to increase access to health services by increasing various health services including Nutrition, immunization, Reproductive, mental and community health services; Enhancing disease surveillance, specialized and rehabilitative services, and Strengthening emergency and referral services; developing health infrastructure, strengthening human resource capacity and enhancing supply of essential Health Products and Technologies.

Under education, the plan seeks to increase access to ECD (Gross Enrolment rate from 97.6% to 100%) by improving of ECDE infrastructure; provision of teaching and learning materials; strengthening human resource capacity; and implementing the school feeding programme. Further, the plan seeks to increase the proportion of vulnerable population covered under social protection from 20%to 50% through Strengthening of community structures, childcare and protection, support programmes for the vulnerable and partnerships and coordination of social protection programmes.

To increase agricultural production/productivity the plan will enhance provision of subsidized inputs, agricultural mechanization, extension services and pests and diseases control; as well as promote climate smart agriculture and irrigation among other interventions. The Plan seeks to increase livestock production by increasing access to livestock feeds and extension services, improving livestock breeds and pests and diseases control, and developing livestock markets

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and livestock value chains. An increase in the quantity (in Metric tonnes) of fish production from 46.9million MT to 56.4 million MT annually is envisaged through developing appropriate fisheries infrastructure; increasing extension services; and strengthening fisheries value chain and marketing

To improve road network and connectivity, Roads upgraded to Bitumen Standards will be increased from 10.2km to 25.2 km by developing road infrastructure and increasing road maintenance. The plan further seeks increase the forest cover from 7% to 9%, enhance access to renewable energy, strengthen culture and arts preservation, promote tourism development, enhance trade and industrial development, strengthen cooperative movement, enhance municipal services as well as strengthen oversight, legislation and representation.

Chapter Five presents the county's institutional framework including the structure and roles towards implementation of the CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

The Turkana County Government has mapped out the implementation framework for CIDP III as well as a financing plan for proposed projects/programmes. Notably, implementation of CIDP III is estimated cost to is KShs. 92,294.5 million of which Kshs. 91,484.50 million is to be financed from projected revenue comprising of County Own Source Revenues (OSR) and national transfers (equitable share of Nationally raised revenues and conditional grants). To bridge the financing gap of KShs. 809.96 million. the County Government will explore partnerships with the National Government, Private sector as well as other development stakeholders.

Chapter Six presents the Monitoring and Evaluation framework for CIDP III. It presents the County M&E structure; data collection, analysis, reporting and learning; the sectors' outcome indicators, including their baseline, mid and end term target values; and the dissemination and feedback mechanisms.

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CHAPTER ONE

1.0 COUNTY GENERAL INFORMATION

1.1 County Overview

Turkana County is one of the 47 counties in the Republic of Kenya. Turkana is the largest county in Kenya. Its headquarters is situated at Lodwar Town in Turkana Central Sub- County. It is christened the '*Origin of mankind'* because of the activities and discoveries made by paleontologists who have discovered human and pre-human fossils that have been critical in understanding human evolution. Turkana County is predominantly inhabited by the Turkana people.

Pastoralism and fishing are the major economic activities and sources of livelihoods for the local community. Goats, camels, donkeys, and zebu cattle are the most common livestock kept, while fishing is practiced in the waters of Lake Turkana, with Tilapia and Nile Perch among the fish species caught in the Lake. Kerio River and Turkwel dam supply the region with water for cultivation and livestock.

Turkana County is a major source of energy namely: Hydro electric power generation from Turkwel dam, oil exploration and other sources of clean energy such as wind, solar and geothermal. Lamu South Sudan Ethiopia Transport (LAPSSET) Corridor passes through the county bringing forth opportunities for investment in tourism and related sectors. Tourist attractions include: Lake Turkana, Central Highland National Park and two islands on Lake Turkana that migratory birds use as a stopping ground. The parks are also habitats of Nile crocodiles, hippopotamus and snakes.

Turkana County is a member of two (2) regional Regional Economic Blocs; North Rift Economic Block (NOREB) and Frontier Counties Development Council (FCDC). It is also part of the ATEKER Community that comprises of the Teso (both in Kenya and Uganda), the Turkana (Kenya), the Karamojong' (Uganda), the Jie (Uganda), the Toposa (South Sudan), and the Nyangatom (Ethiopia).

1.2 Position and Size

Turkana is located in the Northwest of Kenya. It lies between Longitudes 34° 30'E and 36° 40'E and between Latitudes 10° 30'N and 50° 30'N. It covers an area of 71,597.6 sq KM (IEBC 2017). It borders Uganda to the west, South Sudan and Ethiopia to the North and Northeast respectively (Figure 1-1). Internally, it borders West Pokot and Baringo Counties to the South, Samburu County to the Southeast, and Marsabit County to the East.

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Figure 1-1: Location of the County in Kenya

1.3 Physiographic and Natural Conditions

Physical and Topographic Features

The major physical features in the county are low lying open plains, mountain ranges, hills, rivers, forests, swamps and plateaus. Lake Turkana is at an elevation of 369m above sea level (1181ft). Turkwel, Kerio, Tarach, Kalapata, Malimalite are the major rivers in the county. The main mountain ranges in the county are Songot, Loima, Mogilla, Loriu, Kailongkol and Silale. The gazetted or surveyed forests in the County are Loima and Lotikipi.

Turkana County is traversed by the extensive Eastern African Rift System. The altitude extends from 369m in Lake Turkana to the highest point, around 900m, near the Ugandan border in the west.

Climatic Conditions

Turkana has a hot, dry climate with temperatures ranging between 20ºC and 41ºC and with a mean of 30.5ºC. 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 an average of 200 mm. Rain patterns and distributions are erratic, unreliable and timing. Rain usually comes in brief, violent storms that result in flash floods. The county is highly prone to drought, with 80% of the county categorized as either arid or very arid.

The effects of climate change in Turkana County are experienced through unpredictable rainfall, extreme rainfall, frequent and prolonged dry spells, and increased daytime temperatures. Climate hazards that have been observed in the county include drought, floods, and intense rainfall.

Ecological Conditions

The County is subdivided into five (5) ecological zones as follows:

i. Lower midland zone 5 (semi-arid) - 3%;

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ii. Inner midland zone 4 (transition) - 1%;
iii. Inner lowland zone 5 (semi-arid) - 16%;
iv. Inner lowland zone 6 (arid) - 42%; and
v. Inner lowland zone 7 (very arid) - 38%.

1.4 Administrative and Political Units

Administrative Units

Table 1-1: Area (Km2) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub- locations	Area (Km2)
Turkana West	4	13	36	16779
Kibish	4	7	17	10,466
Turkana Central	3	10	22	6415
Turkana South	3	6	17	7045
Turkana East	2	9	20	11396
Turkana North	4	9	22	7012
Loima	2	12	29	9120
Lokiriama	-	-	-	-
Lokichoggio	-	-	-	-
Suguta	-	-	-	-
Aroo	-	-	-	-
Total	**22**	**66**	**163**	**68,233**
Source: KNBS				

The county is administratively divided into eleven (11) sub-counties, namely: Turkana West, Kibish, Turkana Central, Turkana South, Turkana East, Turkana North, Loima, Lokiriama, Lokichoggio, Suguta and Aroo. The county has 30 wards, 66 locations and 163 sub-locations as shown in Table 1-1.

County Government Administrative Wards by Constituency

Table 1-2: County Government Administrative Wards

Sub-County and Code	Ward Name and Code	Name of Village Units
123- Turkana North	0613 – Lapur	1. Natoo
		2. Nakalale
		3. Kachoda
		4. Karebur
		5. Kokuro
		6. Meyan
	0612 – Lake Zone	7. Kataboi
		8. Lomekwi
		9. Nachukui
		10. Riokomor
		11. Lowarengak

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Sub-County and Code	Ward Name and Code	Name of Village Units
		12. Todonyang
	0616 – Nakalale	13. Naduat
		14. Lolupe
		15. Kaenyangaluk
		16. Losajait
		17. Lokore
	0614 – Kaaleng/Kaikor	18. Nakinomet
		19. Kaalem
		20. Kakelae
		21. Loruth
		22. Nalita
		23. Nakapelewoi
	0611 – Kaeris	24. Kanukurudio
		25. Kaeris
		26. Nadunga
		27. Kangakipur
		28. Mlimatatu
	0615 – Kibish	29. Napak
		30. Natodomeri
		31. Kibish
		32. Kaitede
		33. Natapar
		34. Naita
124- Turkana West	0622 – Lokichogio	35. Lokichogio
		36. Lokariwon
		37. Lotetelei
		38. Loriemet
		39. Nadapal
	0623 – Nanam	40. Lopiding
		41. Napopongoit
		42. Mogila
		43. Kakurotuko
		44. Lomeyen
		45. Kapetadiye
		46. Lotikipi
	0620 – Songot	47. Lokangai
		48. Atiir
		49. Songot
		50. Lopwarin
		51. Nakururum
	0618 – Lopur	52. Nakoyo
		53. Lochor Edome

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Sub-County and Code	Ward Name and Code	Name of Village Units
		54. Kangitesiroi
		55. Lopusiki
		56. Namon
	0621 – Kalobeyei	57. Ayanae – Angidapala
		58. Lonyuduk
		59. Nalapatui
		60. Oropoi
		61. Lomunyanakirionok
	0617 – Kakuma	62. Komudei
		63. Nadapal
		64. Nayenae – Emeyen
		65. Pokotom
		66. Lorengo
	0619 – Letea	67. Kalimapus
		68. Letea
		69. Loritit
		70. Garite
		71. Loitasonyok
		72. Musug
126- Loima	0632 – Lorengipi/Lokiriama	73. Lorengipi
		74. Lokiriama
		75. Nakwapua
		76. Urum
		77. Nakurio
	0631 – Loima	78. Lochor - Ekuyen
		79. Namoruputh
		80. Locher – Edome
		81. Puch
	0629 – Lobei/Kotaruk	82. Lobei
		83. Nadapal
		84. Lokipetot – Arengan
		85. Kotaruk
		86. Kangalita
	0630 – Turkwel	87. Napeikar
		88. Nadapal
		89. Turkwel
		90. Lorugum
		91. Napeililim
		92. Kaapus
		93. Lomeyan
125- Turkana Central	0627 – Lodwar Township	94. Lodwar Town
		95. Nakwamekwi

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Sub-County and Code	Ward Name and Code	Name of Village Units
		96. Napetet
		97. Kakwanyang
		98. Kawalase
	0628 – Kanamkemer	99. Kanamkemer
		100. Nawoitorong/Lolupe
		101. Naotin
		102. Loturerei
	0625 - Kangatotha	103. Eliye
		104. Lomopus
		105. Namukuse
		106. Lochor a ikeny
	0626 – Kalokol	107. Kapua
		108. Kalokol Township
		109. Namadak
		110. Nabwel Ekorot
	0624 – Kerio Delta	111. Lorengelup
		112. Nadoto
		113. Kerio
		114. Nakurio
		115. Kangirisae
127- Turkana South	0636 – Lobokat	116. Kainuk
		117. Kakongu
		118. Loyapat
		119. Koputiro
	0634 – Kaputir	120. Nakwamoru
		121. Lorogon
		122. Kaputir
		123. Kalemwae
	0635 – Katilu	124. Kalemngorok
		125. Korinyang
		126. Katilu
		127. Lokapel
		128. Kanaodon
	0637 – Lokichar	129. Lokichar
		130. Kapese
		131. Kasuroi
		132. Lomunyenkupurat
		133. Lochwaa
		134. Kakalel
	0633 – Kalapata	135. Loperot
		136. Lomeleku
		137. Kangakipur

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Sub-County and Code	Ward Name and Code	Name of Village Units
		138. Kaatir
		139. Nakaalei
128- Turkana East	0638 – Kapedo/Napeitom	140. Napeitom
		141. Lomelo
		142. Kapedo
		143. Nadome
		144. Kamuge
	0640 – Lokori/Kochodin	145. Nakukulas
		146. Kochodin
		147. Lochakula
		148. Lokori
		149. Kangitit
		150. Lokwii
		151. Lotubae
	0639 - Katilia	152. Lomunyen – Akwaan
		153. Lopeduru
		154. Katilia
		155. Elelea
		156. Parkati
Lokiriama	-	-
Lokichoggio	-	-
Aroo	-	-
Suguta	--	-

Source: Department of Decentralized Administration, Turkana County Government.

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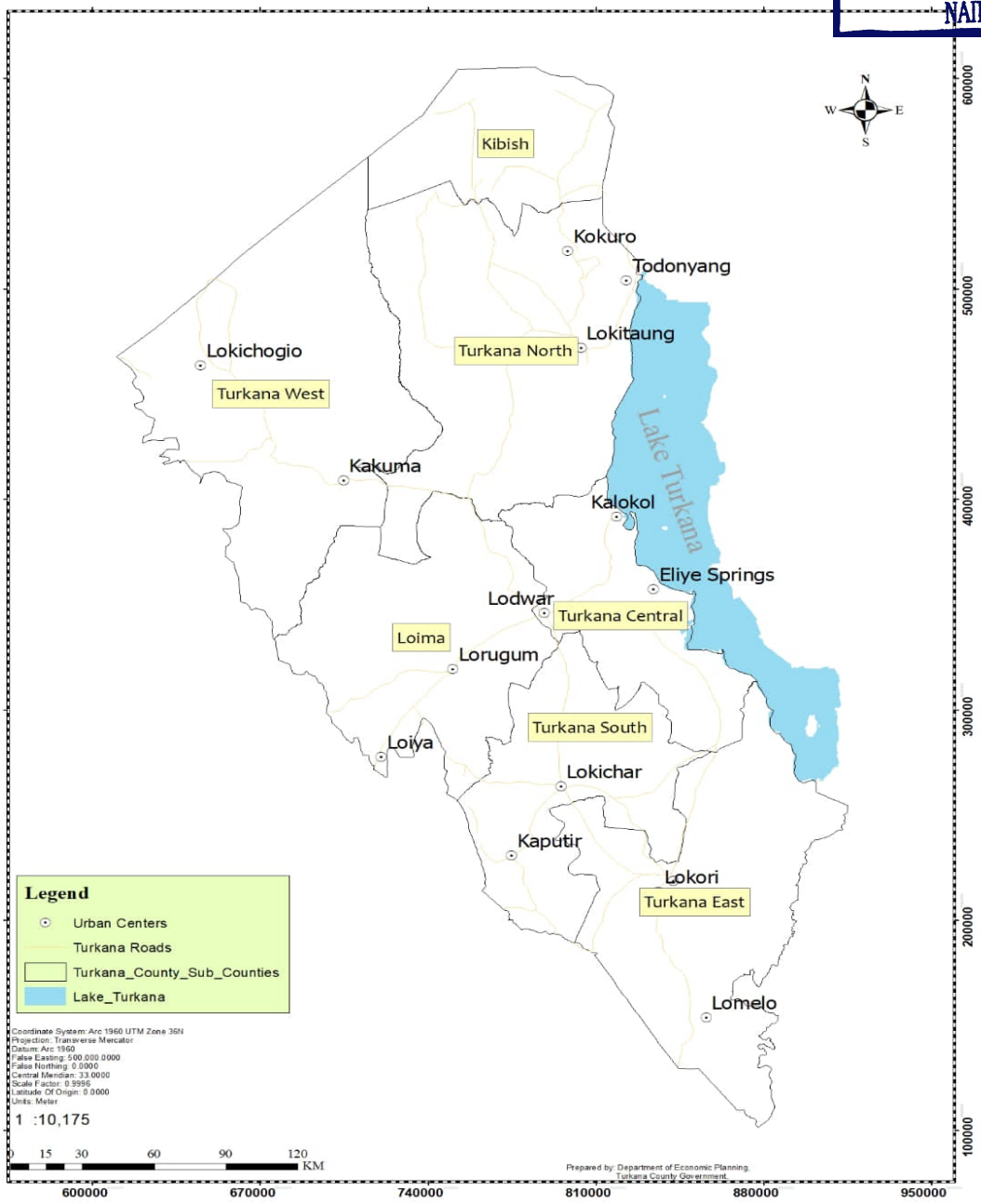


Figure 1-2: County's Administrative and Political Units

Political Units (Constituencies and Wards)

The county has six (6) constituencies and 30 electoral wards. The constituencies are: Turkana North, Turkana West, Turkana Central, Loima, Turkana South, and Turkana East Constituencies.

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Table 1-3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards
Turkana Central	5
Turkana North	6
Turkana West	7
Loima	4
Turkana East	3
Turkana South	5
Total number of wards	**30**

Source: IEBC Office, Turkana County

1.5 Demographic Features

Population Size, Composition and Distribution

According to the 2019 Kenya Population and Housing Census report, Turkana County population was 926,976 (478,087 -51.57% male, 448,868 -48.42% were female and 21 were identified as intersex translating to 0.01% of the population. It is projected that the population in 2022 is 997,338 and is projected to increase to 1,073,645 in 2025 and to 1,130,667 in 2027. The population has grown by 8.4% in 2019 compared in 2009.

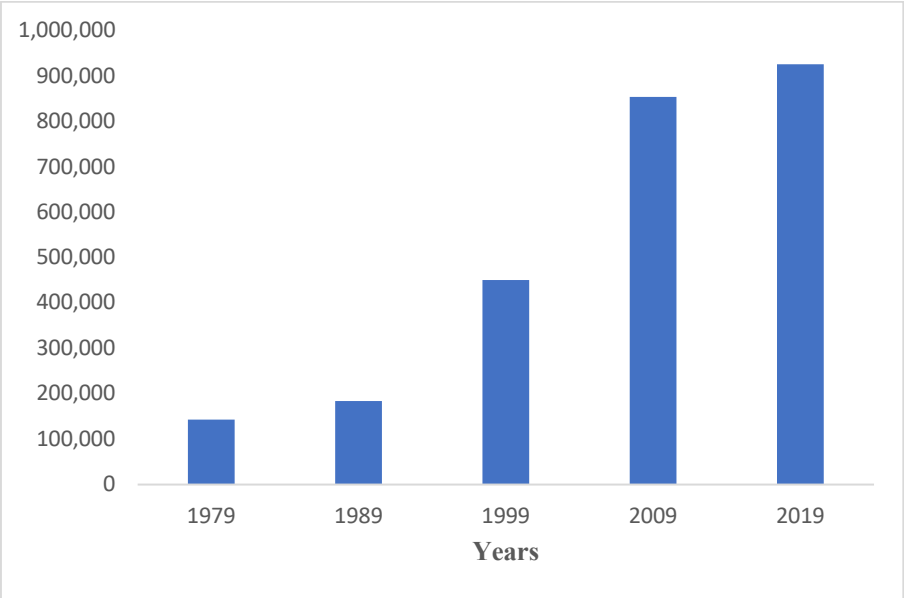


Figure 1-3: Population Patterns
Source: KNBS

Table 1-4 gives population by sub-county in 2019 and projections for 2022, 2025 and 2027**Sub County**

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Table 1-4: Population Projections (by Sub-County and Sex)

	2019 (Census)				2022 (Projections)			2025 (Projections)			2027 (Projections)		
	Male	**Female**	**Inter sex**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
Loima	54,341	53,453	-	107,794	58,467	57,511	115,978	62,906	62,906	125,811	66,051	66,051	132,101
Turkana Central	93,145	92,160	-	185,305	100,217	99,157	199,374	107,825	107,825	215,651	113,216	113,216	226,432
Turkana East	76,871	61,643	-	138,514	82,707	66,323	149,030	88,987	88,987	177,973	93,435	93,435	186,871
Turkana North	32,810	32,408	-	65,218	35,301	34,868	70,170	37,981	37,981	75,962	39,880	39,880	79,760
Turkana South	78,402	75,329	-	153,731	84,354	81,048	165,403	90,759	90,759	181,518	95,296	95,296	190,593
Turkana West	123,867	115,758	-	239,625	133,271	124,547	257,818	143,390	143,390	286,779	150,558	150,558	301,117
Kibish	18,651	18,117	-	36,768	20,067	19,492	39,560	21,591	21,591	43,181	22,670	22,670	45,340
Total	**478,087**	**448,868**	**-**	**926,955**	**514,385**	**482,947**	**997,332**	**553,438**	**553,438**	**1,106,876**	**581,107**	**581,107**	**1,162,214**

Turkana West has the highest population among the seven (7) sub-counties at 257,818, followed by Turkana Central at 199,374, and by Turkana South at 165,403 in 2022. Kibish has the lowest population of 39,560 in 2022.

Table 1-5 gives the population by age cohorts, with actuals for 2019 and projections from 2022, 2025 and 2027.

Table 1-5: Population Projections by Age Cohort

Age Cohort	2019 (Census)				2022 (Projections)				2025 (Projections)				2027 (Projections)			
	Male	Female	Inter-sex	Total	Male	Female	Inter-sex	Total	Male	Female	Inter-sex	Total	Male	Female	Inter-sex	Total
0-4	66,151	65,278	0	131,429	76,595	77,080	0	153,675	80,631	79,292	0	159,923	84,114	82,739	0	166,853
5_9	74,039	71,086	0	145,125	71,891	74,122	0	146,013	72,001	75,782	0	147,783	74,677	77,253	0	151,930
10_14	75,113	67,145	0	142,258	70,185	71,799	0	141,985	70,560	72,805	0	143,364	70,672	73,916	0	144,588
15-19	66,923	52,400	0	119,323	68,086	69,289	0	137,376	68,331	70,158	0	138,489	68,627	70,847	0	139,473
20-24	50,983	43,607	0	94,590	58,054	59,193	0	117,247	66,396	67,198	0	133,594	66,598	67,810	0	134,408
25-29	38,856	36,961	0	75,817	44,037	45,571	0	89,608	51,185	52,346	0	103,531	56,666	57,602	0	114,267
30-34	27,944	29,351	0	57,295	30,001	30,570	0	60,571	38,345	39,606	0	77,950	43,050	44,028	0	87,078
35-39	19,355	20,632	0	39,987	20,211	20,436	0	40,647	23,755	23,426	0	47,181	29,208	29,239	0	58,446
40-44	16,749	16,319	0	33,068	14,464	15,255	0	29,719	17,148	17,404	0	34,552	19,455	19,333	0	38,788
45-49	11,855	11,777	0	23,632	10,149	10,948	0	21,097	11,975	12,664	0	24,639	13,697	14,025	0	27,721
50-54	8,915	8,472	0	17,387	7,655	7,920	0	15,575	8,259	8,743	0	17,002	9,412	9,808	0	19,220
55-59	5,674	6,335	0	12,009	5,734	5,728	0	11,462	6,484	6,423	0	12,908	6,880	6,945	0	13,825
60-64	5,453	6,355	0	11,808	4,696	4,747	0	9,443	4,495	4,504	0	9,000	4,956	4,939	0	9,895
65-69	3,555	4,543	0	8,098	3,800	3,949	0	7,749	3,896	4,139	0	8,035	3,820	4,025	0	7,846
70-74	3,271	4,252	0	7,523	2,724	2,919	0	5,643	2,786	3,167	0	5,952	2,875	3,298	0	6,174
75-79	1,574	2,013	0	3,587	1,899	2,144	0	4,043	1,831	2,194	0	4,025	1,897	2,347	0	4,244
80+	1676	2340	0	4,016	2,586	2,899	0	5,485	2,557	3,161	0	5,717	2,573	3,338	0	5,911

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Age Cohort	2019 (Census)				2022 (Projections)				2025 (Projections)				2027 (Projections)			
	Male	Female	Inter-sex	Total	Male	Female	Inter-sex	Total	Male	Female	Inter-sex	Total	Male	Female	Inter-sex	Total
Age NS	1	2	0	3												
Source: KNBS																

The sex ratio for the County (no of males per 100 females) stands at 1. Therefore, there is need to upscale efforts towards gender parity in provision of socioeconomic opportunities. The lower male population compared to that of females in the age cohorts above 55 years could be attributed to the lower life expectancy amongst males as compared to females.

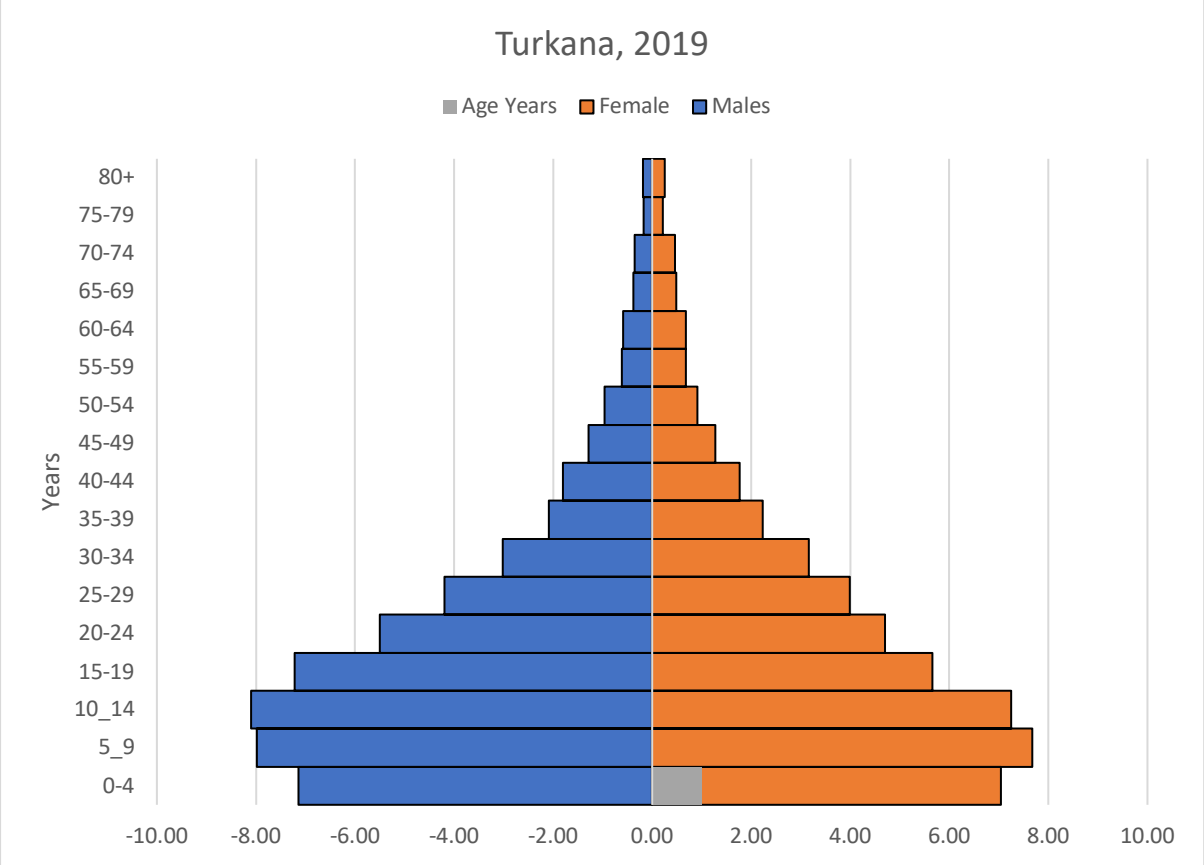


Figure 1-4: Population Pyramid

Table 1-6 presents population by urban areas in the county.

Table 1-6: Population Projections by Urban Areas

URBAN CENTRES	2019			2022			2025			2027		
	M	F	TOTAL	M	F	TOTAL	M	F	TOTAL	M	F	TOTAL
Lodwar	41,387	41,583	82,970	46,292	47,227	93,518	49,445	50,444	99,889	52,813	53,880	106,694
Lokichar	5940	6735	12,676	6391	7246	13637	6876	7797	14673	7220	8186	15407
Kakuma	10,934	12,050	22,984	11,764	12,965	24,729	12,657	13,949	26,607	13,290	14,647	27,937
Lokichoggio	5,711	5,915	11,626	6,145	6,364	12,509	6,611	6,847	13,459	6,956	7,190	14,145
Kalokol	8,588	8,657	17,245	9,118	9,302	18,420	9,739	9,936	19,675	10,402	10,612	21,015
Lorugum	3,299	3,811	7,110	3,759	3,835	7,594	4,015	4,096	8,112	4,289	4,375	8,664
Kainuk	5,221	5,314	10,535	5617	5717	11335	6044	6152	12196	6346	6459	12805

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Lokitaung	5,369	5,504	10,873	5,749	5,865	11,614	6,140	6,264	12,405	6,[illegible]	[illegible]	13,250
Total			**109,876**			**117,361**			**125,357**			**133,895**

There are eight (8) major urban centres in the county as defined by the Urban Areas and Cities Act. These include: Lodwar, Lokori, Lokichar, Kakuma, Lokichoggio, Kalokol and Lorugum. The total urban population was 109,876 in 2019, and is 117,361 in 2022. It is projected to increase to 125,357 and to 133,895 by 2025 and 2027, respectively. This therefore calls for proper urban planning.

Population Density and Distribution

The average county population density is 14 persons per square kilometre. Turkana Central Sub County is the most densely populated with an average of 29 persons per square kilometre while the least densely populated Sub County is Turkana North with an average of 6 persons per square kilometre.

Settlement patterns in Turkana County correspond with natural resource endowment. Low population densities in the rural areas and high population in towns and market centers exhibit this where economic opportunities prevail. Areas around the lake and along rivers have a high density.

Table 1-7: Population Distribution and Density by Sub-County

Sub County	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Area (Km 2)	**Population**	**Density**	**Area (Km 2)**	**Population**	**Density**	**Area (Km 2)**	**Population**	**Density**	**Area (Km 2)**	**Population**	**Density**
Loima	9120	107,795	11.8	9120	115,149	12.6	9120	122,636	13.4	9120	127,896	14.0
Turkana Central	6415	185,305	28.9	6415	197,948	30.9	6415	210,819	32.9	6415	219,861	34.3
Turkana East	11396	138,526	12.2	11396	147,977	13.0	11396	157,599	13.8	11396	164,359	14.4
Turkana North	7012	65218	9.3	7012	108,945	15.5	7012	116,029	16.5	7012	121,006	17.3
Turkana South	7045	153736	21.8	7045	164,224	23.3	7045	174,903	24.8	7045	182,405	25.9
Turkana West	16779	239627	14.3	16779	255,976	15.3	16779	272,621	16.2	16779	284,314	16.9
Kibish	10466	36,769	3.5	10466	39,278	3.8	10466	41,832	4.0	10466	43,626	4.2
Total	**68,233**	**926,976**	**13.6**	**68,233**	**1,029,497**	**15.1**	**68,233**	**1,096,439**	**16.1**	**68,233**	**1,143,467**	**16.8**
Source: KNBS												

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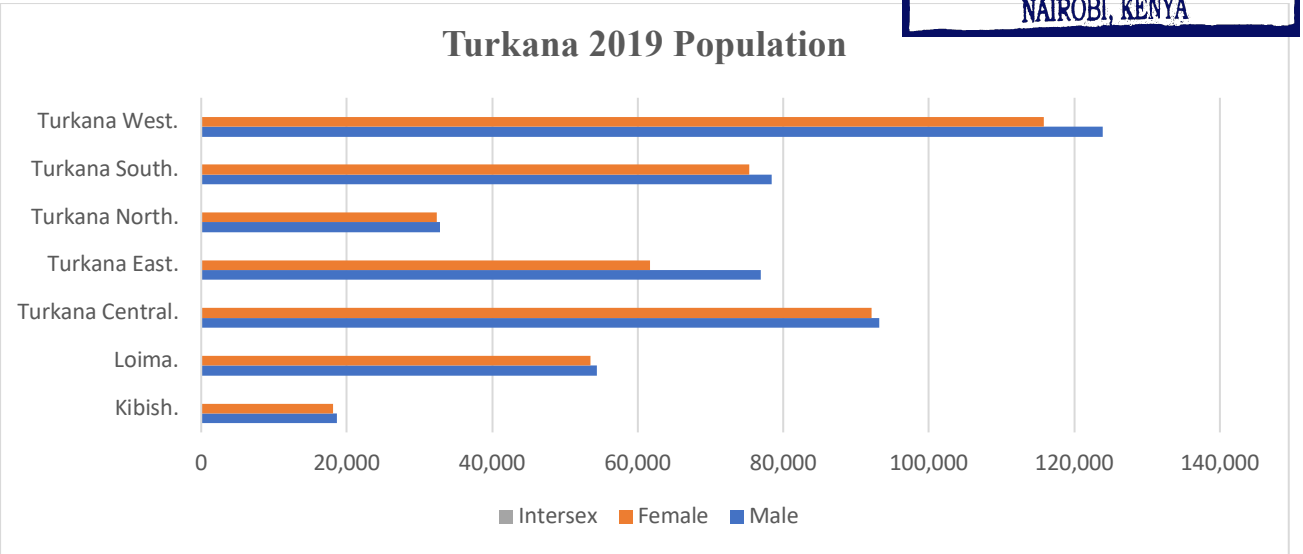


Figure 1-5: Population by Sub-county

Population Projection by Broad Age Groups

Table 1-8 gives population by age groups

Table 1-8: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projections)			2025 (Projections)			2027 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	9,945	9,883	19,828	10,700	10,633	**21,333**	11,512	11,441	**22,953**	12,088	12,013	**24,101**
Under 5 Population	66,151	65,278	**131,429**	76,595	77,080	**153,675**	80,631	79,292	**159,923**	84,114	82,739	**166,853**
Pre-School (3- 5 Years)	20,807	20,910	**41,717**	44,828	45,538	**90,366**	46,308	46,733	**93,040**	48,204	48,327	**96,530**
Primary School (6 – 13 Years)	67,873	64,135	**132,008**	73,027	69,005	**142,031**	78,571	74,244	**152,816**	82,500	77,956	**160,456**
Secondary School (13 – 19 Years)	93,950	74,887	**168,837**	100,059	79,756	**179,815**	106,565	84,942	**191,507**	111,136	88,585	**199,721**
Youth (15 – 29 Years)	156,762	132,968	**289,730**	170,177	174,053	**344,230**	185,912	189,702	**375,614**	191,891	196,259	**388,150**
Women of Reproductive Age (15 – 49 Years)		211,047	**211,047**		251,262	**251,262**		282,802	**282,802**		302,884	**302,884**
Labour Force (15 – 64 Years)	252,707	232,209	**484,916**	263,087	269,657	**532,744**	296,373	302,472	**598,845**	318,549	324,576	**643,125**
Aged (65+)	10,077	13,150	**23,227**	11,009	11,911	**22,920**	11,070	12,661	**23,731**	11,165	13,008	**24,173**

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Under 1 year: The population in this category in 2019 was 19,828 with 9,883 females and 9,945 males. The population is projected to increase to 22,953 and to 24,101 in 2025 and 2027, respectively. Infant Mortality Rate has dropped from 66 per 1,000 per live births in 2018 to 39 per 1,000 live births (KDHS, 2021). This is slightly high compared with the national average rate of 31/1,000 per live births. This is due to enhanced immunization programs that have been scaled up by the health sector in the county. In addition, quality and accessible health services need to be available to serve the population of children in terms of enhanced immunizations and curative services. This will go a long way in sustaining progress made in reducing neonatal, infant and child mortality rates.

Under 5 years: According to 2019 census, the number of children under the age of five years is expected to increase to 159,923 and to 166,853 in 2025 and 2027, respectively. The increase in population under the age of five is attributed to decline in mortality rate (given as 117 per 1000 live births in 2019 to 65 per 1000 live births in 2021compared to a national figure of 32 per 1000 live births in 2021). To effectively and significantly reduce the rate, its necessary to roll out family planning programs to control population growth.

Increased investment in Early Childhood Development Centre (ECDCs) has raised the number of children enrolling for basic education in Turkana by over 60 000 children in the past five (5) years. Current enrollment for Early Childhood Development and Education (ECDE) for children between 4-6 years category is 155,300 (79,067 boys and 76,236 girls) including the refugee population. The education sector focus is to enhance the quality and access to Early Childhood Development and Education (ECDE) through establishment of more ECDE centress and recruiting more teachers.

Primary School Population (6 - 13 years): The total population of children in this age was 132,008 in 2019. The population is expected to increase to 152,814 and to 160,454 by 2025 and 2027, respectively. Demand for education and related infrastructure is also very high given the high number of children enrolled and there is need to ensure that all children acquire basic education which is compulsory. Efforts to ensure that all children transit from primary to secondary school as envisioned in the 100 percent transition education policy, Vision 2030 and SDGs need to be increased. This will therefore call for provision of adequate learning facilities that are well equipped and accessible thus ensuring provision of quality education. The on-going changes in education system in Kenya to Competent Based Curriculum (CBC), Schools facilities need to be well equipped with adequate teachers and learning materials for effective delivery of services.

Secondary school population (13-19 years): The population in this age group in 2019 was 168,837 and is expected to grow to 191,507 and to 199,721 in 2025 and 2027, respectively. With the new changes in education system of additional two (2) years in secondary and 100% transition rate, a large and additional population in this age group is expected to be in secondary school. The focus of the county is therefore to provide adequate secondary schools with necessary facilities to absorb and provide quality education. The majority of this population is young and therefore advocacy on Adolescent Health promotion and reduction of teenage pregnancies (15% in 2021), HIV infections, drug and substance abuse, should be enhanced.

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Youth Population (15 - 29 years): In 2019, the population in this age group was at 289,738 and at the time it constituted 31.25% of the county population. The population of this age group is expected to increase to 388,150 in 2027 from the current 344,230 and 375,614 in 2022 and 2025, respectively. Youth can be a positive force for development when provided with the knowledge and opportunities they need to thrive. The county focuses on the major dormains for youth development such as health including access to sexual and reproductive health services; education and skills development including information technology and communication; employment; governance participation; as well as migration and urbanization. There is also need to enhance resilience and livelihood coping mechanisms through income generation from business groups, self or wage employment, and increased access to financial services.

Female Reproductive Age (15-49 years): In 2019 the population of this age group stood at 211,047. The population is expected to grow to 282,802 and to 302,884 in 2025 and 2027, respectively. This category require access to specific services such as maternity and family planning. There is need for the county to channel funds towards improving quality of maternal and child health in order to reduce incidences of under 5 and maternal mortality. Increase in population in the child-bearing age poses great challenge as it will automatically contribute to the increase in population. Therefore, measures will be put in place to reduce the fertility rate by deliberately investing in reproductive health programmes.

Labour Force (15-64 Years): According to the 2019 KPHC report, the population was 484,916, (252,707 males and 232,209 females, consisting of more than half (52.3%) of the county population. The group was projected to be 532,744 persons in 2022 and is expected to increase to 598,845 in 2025 and to 643,125 in 2027. The county should focus on modernizing the livestock sector, invest in climate smart agriculture, Trade, Information Communication Technology and investment in other sectors to provide employment opportunities for the increasing labour force.

Aged Population (65+): According to the 2019 KPHC report, the aged (65+ years and above) represent 2.5% of Turkana's total population. There were 23,227 older persons in 2019 out of which 10,077 were men and 13,150 were women. The population is expected to drop to 22,920 in 2022 before increasing to 23,732 by 2025 and to 24,173 by 2027. Aging is generally associated with increasing morbidity, loss of functionality, various levels of disability and increasing avoidable premature mortality (WHO, 2018). Well recognized NCDs such as cancer, diabetes and cardiovascular diseases are now the leading global cause of ill health, disability and death among the elderly (WHO, 2015). Therefore, there is need to rollout Older Persons Cash Transfer programme for the aged to ensure that they receive health care and nutritional services. Additionally, a social pension is in promoting equity and dignity in addition to improving older persons economic independence and increasing their economic resources.

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Population of Persons with Disability

Table 1-9: Population of Persons with Disability by Type, Age and Sex

Type	Age 5+			5-14			15-24			25-34			35-54			55+		
	Total	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**
Visual	2,907	1,308	1,599	443	263	180	370	198	172	278	119	159	489	221	268	1,327	507	820
Hearing	1,817	903	914	469	272	197	398	238	160	233	110	123	212	97	115	505	186	319
Mobility	3,184	1,628	1,556	602	376	226	560	337	223	388	208	180	502	271	231	1,132	436	696
Self-care	2,230	1,163	1,067	671	411	260	479	268	211	266	133	133	261	152	109	553	199	354
Cognition	2,071	1,093	978	576	365	211	496	300	196	329	156	173	246	133	113	424	139	285
Communicating	1,429	777	652	481	295	186	372	216	156	235	123	112	150	72	78	191	71	120
Total	**13,638**			**3242**			**2675**			**1729**			**1860**			**4,132**		**2594**

The numbers of persons with various types of disabilities were 29,870 in 2019, representing 3.2% of the total population. More than 65% are below 25 years and hence the need for special needs education considerations. This is as summarized in Table 1-9.

Refugee Population

Refugees reside in two (2) areas within Turkana West Sub- County: Kakuma Refugee camp and Kalobeyei Settlement. The refugee hosting areas of Kakuma, Kalobeyei and Lopur have populations of 103, 632 (54, 111 males; 49, 520 female), 27, 009 (13,420 male; 13,588 female) and 67, 420 (35, 399 males; 32, 021) respectively.

Kalobeyei settlement was established in 2015 after a Turkana Roundtable co-organized by the UNHCR, the World Bank, Turkana County Government and the National Government. The roundtable agreed on a new humanitarian aid delivery model that ensures integration and socio-economic interactions between the host community and the refugees. The consultative forum developed the Kalobeyei Integrated Socio-Economic Development Plan in Turkana West (KISEDP), three phase plan that seeks to create conducive environment for private sector investment, increase access to education and other socio-amenities, and improved socio-economic infrastructure for use by the host communities and refugees.

Table 1-10: Refugee Population

Turkana West	2019				2022			2025			2027		
		Male	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
	Host	123,876	115,758	239,634	133,271	124,547	257,818	143,390	143,390	286,779	150,558	150,558	301,117
	Refugees	103,354	91,259	194,613	131,695	116,787	248,482				190,106	168,584	358,690

The total refugee population was 194,613 in 2019 and is expected to increase to 358,690 in 2027. Wars and conflicts have caused families to flee their homes, and seek refuge internally or crossing borders other countries. There has been an ever-increasing number of population

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crossing over to Kenya each year. In 2019 alone, the UNCHR recorded 23,288 new arrivals. As such, Kalobeyei Refugee Settlement was envisioned to encourage integration between host and refugee communities through having them live side-by-side and having equal access to shared health, education and recreation facilities. Social integration in Kalobeyei Settlement however has been found to be only minimal and partial, with most residents of the new settlement being refugees. Additional barriers to full integration of the host and refugee communities include unbalanced assistance by humanitarian organisations in favour of refugees, socio-cultural differences between the communities and a lack of deliberate programming to mainstream realistic integration.

The relationship between the host and refugee communities is complex. Since the initial phase of the camp's establishment, the host community has recognized the economic benefits of the flow of humanitarian aid into the refugee community, which to some extent flows on into the host community in the form of infrastructure, employment opportunities, social programmes and economic potential. These benefits are tempered however by conflicts, which have arisen over the years regarding access to the limited resources of water and firewood, environmental degradation caused by the presence of the camps, land ownership and encroachment disputes and over access to infrastructure and facilities. These conflicts are seen to be heightened during the dry seasons, when access to resources is especially scares.

It should however be noted that Kenya adopted the 2016 New York Declaration for Refugees and Migrants and the 2018 Global Refugee Compact, thereby committing to respect the human rights of refugees and migrants. At the heart of the New York Declaration is the Comprehensive Refugee Response Framework (CRRF) which calls for increased support to refugees and the countries which are hosting them.

1.6 Demographic Dividend Potential

Demographic dividend refers to the growth in an economy that is as a result of a change in the age structure of a country's population. The change in age structure is typically brought on by a decline in fertility and mortality rates.

A county that experiences low birth rates (low fertility rates) in conjunction with low death rates (mortality rates) benefits from the increase in the productivity of the working population. As fewer births are registered, the number of dependents (population below the age of 15) grows smaller and smaller relative to the working population. With fewer people to support and more people working, resources are freed up and invested in other areas to accelerate economic development.

Turkana County could experience accelerated economic growth that could result from declining fertility levels that would occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). This is because with fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the County. This will ultimately improve the wellbeing of the County's residents. However, the attainment of a demographic dividend is not automatic. As a resultant of decline in fertility levels, the County needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the County's children and youth grow older, they remain healthy; access education, training and employment opportunities. This will enable them

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generate income and invest for their lives in old age as well as participate fully in governance matters.

Table 1-11. shows projected figures of key demographic indicators for Turkana County. In 2023 the population is projected to be 1.022 million up from 926,955 in 2019. This figure is projected to reach 1.13 million in 2027. The County fertility rate is expected to decline over similar period to reach 6.5 children per woman in the year 2023. By the end of the plan period in 2027, the fertility rate is expected to decline to 5.9 in 2025 from the average of 6.4 in 2019, before declining further to 5.8 in 2027. Given the decline in fertility, the proportion of children below the age of 15 years is expected to decline from 45 per cent in 2019 to about 42 per cent in 2025 and 40 per cent in 2027. This will result in a corresponding increase in proportion of the population in working ages (15-64years) from 52.3 per cent in 2019 to 55.7 per cent in 2025 and to 56.9 per cent in 2027; and the proportion of the older persons above 65 years will decrease from 2.5 per cent to 2.2 per cent and 2.1 per cent over the same period.

Table 1-11: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	926,955	1,022,773	1,048,210	1,073,646	1,102,157	1,130,668
Population below 15 (%)	45.14	43.49	42.73	42.01	41.48	40.98
Population 15 – 64 (%)	52.31	54.24	55.03	55.78	56.35	56.88
Population above 65 (%)	2.51	2.27	2.24	2.21	2.17	2.14
Dependency Ratio	0.91	0.84	0.82	0.79	0.77	0.76
Fertility Rate	6.4	6.1	6.0	5.9	5.8	5.8

1.7 Human Development Index

The human development paradigm is based on the idea that the ultimate purpose of all human activity is to enrich people's lives. This involves enlarging people's options and choices, which implies greater access to knowledge and skills, better nutrition and health, enhanced access to basic social services, and more secure livelihoods. The human development paradigm recognizes that society's real wealth is its people, hence its orientation to people-centered and integrated development.

The human development paradigm takes people as the primary actors in improving their own welfare through economic, social and political empowerment. Economically, this entails improving access to resources, tackling inequalities in the distribution of productive assets, and expanding opportunities through improved education, healthcare, nutrition, and access to water and sanitation including improved livelihoods and self-reliance opportunities. Politically, communities must be allowed more input in promoting civic, cultural, economic and social rights, these being the foundation of civil society.

Human development is measured according to the following indicators; Human Development Indicator, Youth Development Index, Inequality adjusted Human Development Index (IHDI), The Gender Inequality Index (GII) and the e Climate Vulnerability Index (CVI).

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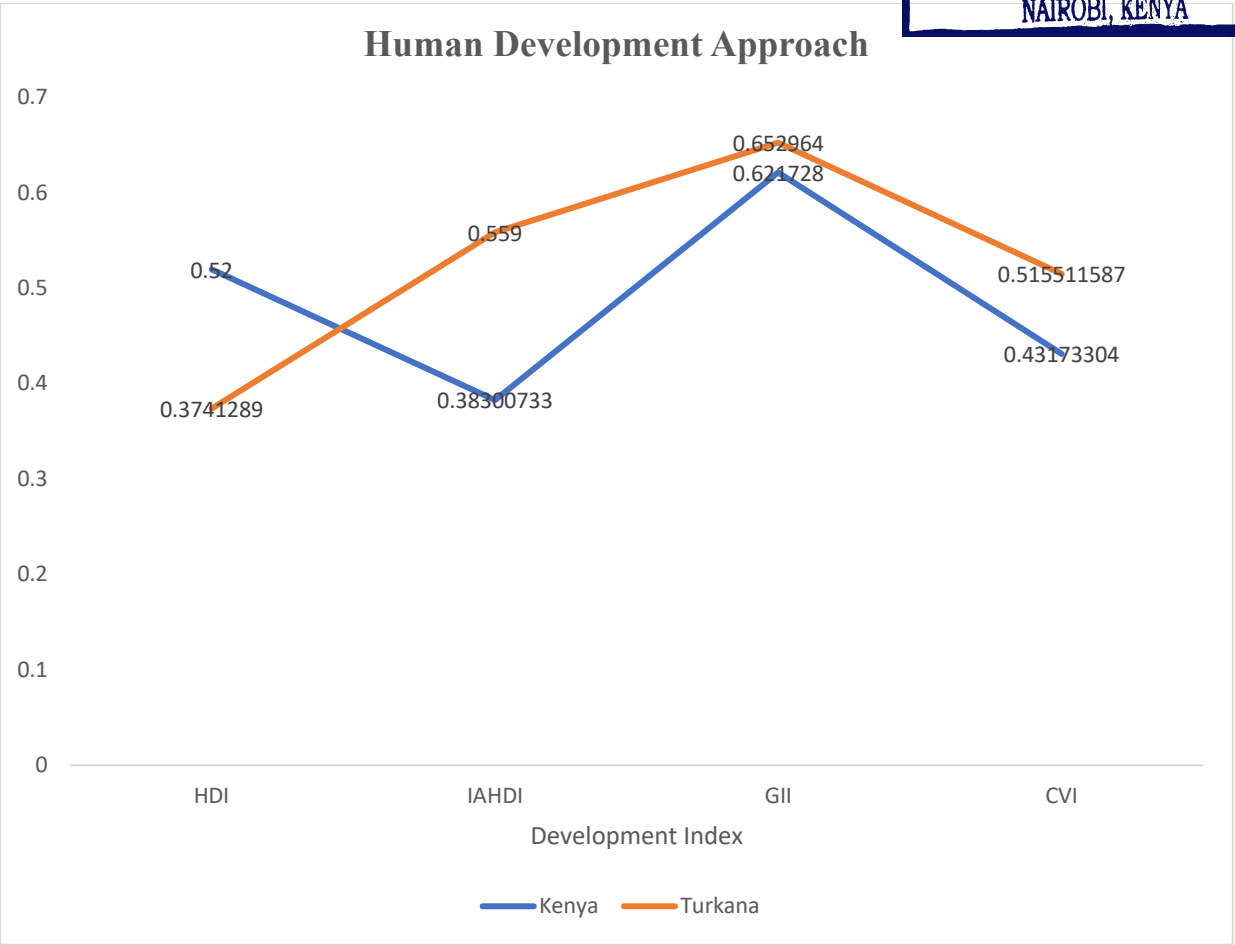


Figure 1-6: Human Development Approach

The county scored below the national average under three indicators (Figure 1-6), highlighting the need for enhanced investment in the county.

1.8 Poverty Analysis

The monetary poverty rate for Turkana is 78.5% which is twice the national rate of 35.7% with approximately 727,408 people in Turkana being monetarily poor. Turkana has a multidimensional poverty rate of 86.3%, which is 8-percentage point higher than the monetary poverty rate of 78.5% with a total of 800,217 people being multidimensionally poor. When disaggregated by age groups, 86.2% of children in Turkana are multidimensionally poor. This is 34-percentage points higher than the national average of 52.5%. Among the youths, 80.9% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 97% are multidimensionally poor compared to a national average of 55.7%.
Among children aged 0-17, the core drivers of multidimensional poverty are housing (96.6%), nutrition (92.2%), information (82%) and sanitation (71%). For youths aged 18-34, the core drivers of multidimensional poverty are housing (93.3%), nutrition (80%), education (76%) and sanitation (57.8%). Among adults aged 35-59, the core drivers of multidimensional poverty are housing (95%), education (91%), nutrition (87%) and economic activity (74%). Among the elderly aged 60+, the core drivers of multidimensional poverty are housing (100%), nutrition (99.4%), education (98.9%) and information (90.2%).

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CHAPTER TWO
2.0 PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.1 Overview

The chapter presents a review of the implementation of the second-generation County Integrated Development Plan (CIDP) covering the period 2018-2022. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

2.2 Analysis of the County Revenue Sources

The section provides annual projected revenues versus actual receipts within the period under review. The information is presented in Table 2-1.

The table shows that during the entire five years the county actual revenue was slightly below the revenue projections except for FY2020/21 and FY 2021/22 that the actual revenue slightly exceeded the revenue projections. The good performance has been due to the increase in own source revenue collection over the years and the support received from development partners.

Table 2-1: Analysis of County Revenue Sources

Revenue Sources	Revenue Projection (Ksh. Million)					Actual Revenue (Ksh. million)				
	FY1 (2017/18)	FY2 (2018/19)	FY3 (2019/20)	FY4 (2020/21)	FY5 (2021/22)	FY1 (2017/18)	FY2 (2018/19)	FY3 (2019/20)	FY4 (2020/21)	FY5 (2021/22)
Equitable Share	10,071.7	10,770.2	10,539.5	10,539.5	12,609.3	10,071.7	10,770.2	9,633.1	11,445.8	12,609.3
Conditional grants (GoK)	914.6	534.5	470.6	496.8		695.4	279.2	343.3	428.2	356.3
Own Source Revenue	200	250	180	175	180	144.3	174.3	181.9	203	180
Development Partners		600.7	1,253.9	809.9	786.2		309.2	682	731.5	429.9
Balance b/f	965	2,769.4	2,398.7	2,457.6	2,613.3	928.6	2,769.4	2,398.7	3,443	452
Total	**12,151.3**	**14,924.8**	**14,842.6**	**14,478.8**	**16,188.8**	**11,840**	**14,302.4**	**13,239**	**16,251.6**	**14,027.6**

2.3 County Budget Expenditure Analysis

An analysis of the County expenditure for the CIDP II period is presented in Table 2-2

Table 2-2: County Expenditure Analysis

Sector	Total Budget Allocation (Ksh in millions)	Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
Executive	3,783,140,746.94	2,581,627,708.80	1,201,513,038.14	68.24	Delay in release of Funds
Economic Sector	22,457,514,988.58	14,492,594,897.64	7,964,920,090.93	64.53	Delay in release of Funds
Social Sector	18,612,514,242.96	12,391,395,081.80	6,221,119,161.16	66.58	Delay in release of Funds

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Sector	Total Budget Allocation (Ksh in millions)	Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
Public Services Sector	23,999,979,532.59	22,507,902,969.03	1,492,076,563.56	93.78	Delay in release of Funds
County Assembly	5,947,919,129.83	5,427,120,509.66	520,798,620.17	91.24	Delay in release of Funds
Total	**74,801,068,640.89**	**57,400,641,166.93**	**17,400,427,473.96**	**76.74**	

2.4 Sector Programmes' Performance Review

2.4.1 Governance

During the period under review, the governance sector constructed four (4) resettlements schemes for conflict displaced people in order to return life to normalcy. Two (2) internal audit reports were successfully produced and this enhanced internal transparency and accountability. Successfully conducted 4 inter-departmental meetings to enhance Government Coordination.

2.4.2 Finance and Economic Planning

During the review period, the sector surpassed its own source revenue collection targets for two consecutive financial years. Overall, own source revenue collection was approximately Kshs. 539 million against a target of 555 million over the 5-year planned period. This was attributed to the automation of 85% of revenue collection processes and increase of county revenue streams to 17 major streams. The establishment of 16 cess points and procurement of 30 motorbikes for revenue officers across county wards enhanced revenue collection. In addition, the enactment of eight Finance Acts also facilitated revenue collection. There was also Increased awareness of the public on importance of remitting fees and charges.

The county improved effectiveness, transparency and accountability in the procurement process by transitioning from manual procurement process to e-procurement by use of the IFMIS platforms leading to over 98% of county procurement processes being handled through IFMIS. There was also increased access to government procurement opportunities by the special group category of bidders/vendors (Youth, Women and People with Disability) from the initial 23 (2017) companies to 89 (2022). There was also improved response to government bidding due to regular capacity building of IFMIS users that saw over 160 general vendors have been trained on the IFMIS.

To improve public financial management, the sector operationalized IFMIS and Internet Banking thus facilitating 95% of all payments through the system. The sector also enhanced participation of community in the preparation of statutory planning and budgeting documents while the dissemination done through the county website. To enhance service delivery, the sector established Citizen Resource Centres in Lorugum, Katilu, Kakuma, Kerio, Lowarengak, Kanamkemer, Kaeris and Lopuski. The county website was also continuously updating the county website and enhanced internet connectivity in the County Government offices through MPLS during the review period.

To strengthen tracking and reporting on implementation of county government policies, programmes and projects, the sector published the County Indicator handbook 2017-2022 and

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the County Statistical Abstract (CSA 2020) which have been instrumental in statistics used for Informed Planning and decision making.

2.4.3 Water Services

During the review period, the proportion of households with access to clean and portable water increased from 28% in 2018 to 62% due to drilling of 1,449 boreholes and increase of access to piped water by 36% that benefited 75,000 households. In addition, the average return distance to the nearest water point for pastoral livelihood zones improved from 12km to 10Km and 12Kms to 5Km for Agro-pastoral and peri-urban zones, the changes were attributed to the construction of additional 166 water pans, 32 rock catchments, 15 sub-surface dams and 1449 boreholes. The sector also sort partnership with UNICEF/KOICA to drill and equip 76 boreholes and construct 10 sand dams in the two sub counties that was targeting 98,400 people.



County Water department and ISRAAID conducting ground water assessment

As part of water infrastructure development in Kakuma and Kalobeyei settlements through the Kalobeyei Integrated Socio-Economic Development Programme (KISEDP), the sector set up a 100,000-metre cubic earth dam at Kang'ura, in Turkana West for the benefit of the host community in Kalobeyei. In addition, the construction of 30,000-meter cubic water pans to support irrigation activities targeting Kalobeyei host and refugee communities done in partnership with development partners was completed and will benefit 724 HH and 1600 cattle ,5200 sheep ,5800 goats ,1300 donkeys and 500 camels.

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County Water Project in Kanamkemer ward.

During the review period, the department of Environment constructed Plastic collection and re-use center at Lokaparparae in Lodwar Township war to ensure sustainable plastic management and reduce environment degradation in the county. The department has embarked on the completion of the project to ensure the environment is preserved and the value of the project is realized. In addition, the sector developed Climate Change Policy, Bill and regulation 2021.The final drafts were approved by the Cabinet and forwarded to County assembly for debate and enactment. The sector also rehabilitated the Lodwar water supply to ensure there is availability of adequate, clean and safe water for consumption. The project will benefit 12000 people of Nakwamekwi village.

2.4.4 Health and Sanitation Services

During the review period, under Five Mortality Rate reduced from 117 per 1,000 live births in 2018/19 to 65 per 1,000 live births in 2020/21 and Infant Mortality Rate reduced from 66 per 1,000 per live births to 39 per 1,000 live births in the same period. Further, Maternal Mortality Rate dropped substantially from 1594 per 100,000 live births in 2014/15 to 381 per 100,000 live births in 2020/21.

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According to Kenya HIV Estimates 2015 and Kenya HIV Estimates 2018, the Human Immunodeficiency Virus (HIV) prevalence declined from 4.0 per cent in 2015 to 3.2 per cent in 2017. New HIV infections among population slightly increased from 528 in 2015 to 555 in 2017. Notably, by the end of 2017, 31.5 per cent of all new HIV infections were among young aged 15-24 years, a remarkable improvement from 47.1 per cent new infections of the same age group witnessed in 2015. Prophylaxis coverage slightly increased from 46 per cent in 2015 to 48 per cent in 2017. Children's ART coverage increased from 34 per cent in 2015 to 38 per cent in 2017. HIV-related deaths were 768 (658 adults, 110 children) in 2015 and 587 (506 adults, 81 children) in 2017, translating to 23.5 per cent decline in the AIDS related death in the county.

Similarly, during the review period, the number of TB cases detected slightly decreased from 2,456 in 2018/19 to 2,433 in 2020/21 while TB treatment success rate slightly increased from 83 per cent to 84 per cent during the same period. Uptake of Antiretroviral Therapy (ART) among TB/HIV co-infected patients increased from 96 per cent in 2018/19 to 98 per cent in 2020/21.



Screening and Treatment of TB by the Ministry of Health

Further, during the review period, malaria confirmed cases increased from 110 persons per 1,000 population in 2018/19 to 358 persons per 1,000 population in 2020/21. This was mainly attributed to the decline in provision of Long-Lasting Insecticides Treated Nets (LLITNs) from 12,089 in 2018/19 to 9,630 in 2020/21. The number of children under five years sleeping under mosquito net decreased from 982 in 2018/19 to 596 in 2020/21, though the number of pregnant women sleeping under mosquito net increased from 5,064 in 2018/19 to 9,902 in 2020/21.

The proportion of women of Reproductive Age (WRA) using contraceptives decreased from 17.6 per cent in 2018/19 to 15 per cent in 2021/22. In addition, the fourth ante-natal clinic

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coverage registered decrease from 66.8 per cent in 2018/19 to 53.6 per cent in 2020/21. This was matched by a remarkable decrease in births by skilled attendants in health facilities from 75.2 per cent in 2018/19 to 58.9 per cent in 2020/21 as a result of reduction in the operational health facilities due to closure of some health facilities to create spaces for managing Covid 19 cases.

In terms of immunization, both penta3 and measles immunization coverage declined from 110 and 99.9 per cent in 2018/19 to 83.5 and 71.9 per cent in 2020/21 respectively. Full immunization coverage declined from 89 per cent in 2018/19 to 66.8 per cent in 2020/21. In addition, in terms of nutrition, prevalence of stunting decreased from 23.2 per cent in 2017 (Turkana SMART Nutrition Survey 2017) to 21.7 per cent in 2019/20. During the same periods, prevalence of underweight slightly increased from 32 per cent in 2019/20 to 38.3 per cent in the 2022 while exclusive breastfeeding (0-6 months) increased from 76.5per cent in 2018 to 82.8 per cent in 2020/21. The rate of Global Acute malnutrition (GAM) reduced from 25.6 per cent in 2019 to 20.4 per cent in 2021 but rose to 34.8 per cent in 2022. The proportion of acutely malnourished mothers almost doubled to 15.2 in 2022 from 9.2 per cent and 8.2 per cent in 2019 and 2021 respectively. Further, the percentage of children of 12-59 months old dewormed twice increased from 22.5 per cent in 2017 to 40 per cent in 2019.

In terms of Non-Communicable Diseases (NCDs), the proportion of adult OPD clients with BMI >25 decreased from 0.069 per cent in 2018/19 to 0.015 per cent in 2020/21. Proportion of women of reproductive age (25-49 years) having been screened at least once for cervical cancer increased from 0.27 per cent in 2018 to 1.15 per cent in 2020/21, while the number of outpatients diagnosed with diabetes per 100,000 population increased from 87 in 2018/19 to 239 in 2020/21. The number of outpatient clients diagnosed with high blood pressure (hypertension) per 100, 000 population increased from 312 in 2018 to 497 in 2020/21.

To improve access to quality health care, during the review period, the number of facilities increased from 207 in 2018/19 to 266 in 2020/21. In addition, National Hospital Insurance Fund (NHIF) membership increased from 8 per cent in 2018/19 to 12 per cent in 2020/21 translating to 84,148 principal contributors and 126,222 dependents. Further, the core health workforce increased from 1,167 in 2018/19 to 1,600 in 2020/21 a 37.1 per cent increase in workforce. However, despite this, skilled deliveries at the health facilities decreased from 75.2 per cent in 2018/19 to 58.9 per cent in 2020/21.

2.4.5 Trade, Gender and Youth Affairs

To enhance trade in the county, sector constructed a Modernized retail and fresh produce market in Lodwar at a cost of 30M and another new market in Lokitaung' at a cost of 19M. this provided traders with ample and sufficient space to carry out their business activities for socio-economic development. The sector also commissioned a 200-vendor capacity Towo-Kayeni Market for the host community in Kakuma, Turkana West in partnership with WFP under the Private Sector and Entrepreneurship component of KISDP. In addition, the sector trained over 4,300 traders across the county on basic business skills, with the support from partners such as GIZ, Save the Children and Mercy Corps. This helped in imparting traders with business knowledge and skills to improve their businesses and encourage them to venture into self-employment.

To improve access to credit, the sector disbursed Ksh. 85,675,000 to various business groups across the county to provide capital for business start-ups. The sector also signed a Ksh. 245 million Tripartite Advisory Agreements (TCG/IFC/UNHCR) to mobilize resources for

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establishment of a Biashara/Huduma Centre project in Kakuma that will help [illegible] and refugees to access Government services under one roof.

During the review period, the sector celebrated the 2 annual calendared events (16 days of gender activism and International Women's Day). The County Gender Sector Working Group was also established in collaboration with Mercy Corps- Nawiri to provide mechanism for consultation and cooperation between Counties and National governments on issues gender and women empowerment. In addition, 150 youths and women were sensitized countywide on Youth and Women Empowerment funding opportunities and Kshs. 66 million were disbursed to various youth and women groups.



Kakuma Huduma /Biashara Centre

During the same period, there was increase in cooperative membership, member deposit, share capital, income, loan uptake and turnover. This was due to; revival of 12 Key Dormant Co-operative Societies, and promotion of 54 New Co-operative Societies w thereby increasing the number of registered Co-operatives from 30 to 84. To enhance compliance and standards and ensure good governance, 123cooperative audits were also conducted. The audit fees collected were shared between the County Government (70%) and the National Government (30%).

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2.4.6 Education, Sports and Social Protection

During the review period, ECDE eenrolment increased from 84,832 to 155,300 learners in 2022 iinclusive of refugees. The number of qualified ECDE teachers employed increased from 150 in 2013 to 545 in 2022 resulting in a teacher pupil ratio of 1:285. Access to

The increase in access to ECDE was as a result of increase in the number of ECDEs centres from 662 in 2013 to 989 ooperational centres in 2022. This includes 37 private ECDEs and 19 located in Kakuma Refugees Camp. The sector also constructed a total of 260 modern public ECDE Centres as at 2022 up from 60 in FY 2013/2014. The increased enrolment and retention levels were also realized as a result of timely provision of school feeding through partnership with development partners such as Mary Meals across ECDE Centres in the county.

To enhance quality of learning and management in ECDEs centres, the sector conducted Termly Quality assurance visits and Capacity bulding of 100 ECDE teachers on Competency Based Curriculum. The sector also established the Turkana Early Childhood Development and Education system (TECDEMIS) and continuously updated the system to enhance data and information management.

During the review period, VTC enrollment increased from 63 in 2013 to 2,178 in 2022 while the number of instructors also increased from 3 in 2013 to 80 instructors in 2022. This was attributed to the establishment, registeration and operationalization of 7 more Public VTCs across the County in Lokichoggio, Lorugum, Lokichar, Lokori, Kalokol, Kaaleng and Kataboi. The sector also integrated ICT and digital learning by establishing computer labs with a sum of 40 computers in Lodwar, Kalokol, Lokichar and Lokori VTCs. In partnership with University of Eldoret (UOE) the sector received support that enhanced incorporation of new courses into the Vocational training curriculum. The infrastructure in most VTCs was also improved through establishments of workshops for Industrial Welding skills, Food processing Technology and Plumbing and pipe fitting across the VTCs in a bid to enhance skills of trainees. In addition, trainees in Lokichoggio VTC were equipped with Life skills & Entrepreneurship and provided with start-up kits by Swiss Contact.



Distributing sports equipment for Loyo Unit for the deaf in Nakwamekwi

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During the review period, as part of education financing, the sector disbursed Ksh. 2 billion to 198,259 beneficiaries of the Turkana Skill Development Fund as bursaries for post primary institutions since FY 2013/2014 in bid to improve access to post primary education and enhance literacy levels in the county.

During the review period, as part of integration of children in need of care and protection, a total of 73 children were reintegrated back to their families and communities while 293 children were rehabilitated at the Lodwar CRCs. This was due to the establishment and operationalization of Lodwar Children Rescue Center. To enhance retention of the Children in need of care and protection in schools, the sector also provided food and ratio and scholastic materials to 14 Charitable Children Institutions (CCIs) including Lodwar CRC supporting 450 Children, this improved access to basic education, retention and Nutrition value to the Children in need of care and protection.

During the same period, the sector registered 1575 PWDs and provided 250 with assistive devices. In addition, 68 Illimanyang Community members were provided with specialized food, Protective clothing, eyecare and skincare services. To enhance Governance, the sector developed the Turkana County Social Protection Policy and Bill, 2022 approved at the cabinet level. The sector also implemented the Turkana County Persons with Disabilities Act, 2017 leading to increase in resources allocated to PWDs support programmes.

The sector also increased participation of youth in sport activities, from 103 in 2013 to 6230 in 2022. Youths participated in various sporting activities across the 30 county wards. This was 28ealized through distribution of sports gears and equipment in all the wards. The Annual County Ball games championship held in the 7 sub counties also enhanced sports talent development among the youth. Further, capacity building of referees and coaches enhanced their knowledge and skills resulting to selection of 2 coaches and referees in officiation of Nationwide League matches. The sector also supported facilitation of disability sports through participation in Desert Chair wheel race (NONDO) from 2 racers in 2015 to 10 racers in 2022 creating awareness about disability sports and enhanced livelihoods of the PWDs participating through the Cash price won. To enhance sports infrastructure, the sector in partnership with UNHCR established a modern stadium in Kakuma which facilitates sports activities between refugees and host community.

2.4.7 Public Service, Administration and Disaster Management

During the review period, for effective and efficient service delivery to the public the sector facilitated the formulation and approval of Turkana County Administration Village Act 2019 that led to the creation of 156 Village Administration Units. The sector also provided humanitarian assistance over 640,000 people through provision of over 50,000 metric tons of assorted food worth more than 5.4 billion Kenya shillings for over 15 relief food distribution cycles between 2013-2022. During the same period, the sector provided training and capacity building for 40 county enforcement officers on VIP and critical infrastructure protection. Additionally, basic enforcement training was provided to the newly regularized officers. Through the Kenya Devolution Support Program, twenty (20) law enforcement officers were trained on their roles and responsibilities and another thirty (30) enforcement officers trained to perform ceremonial duties.

2.4.8 Infrastructure, Transport and Public Works

During the period under review, the sector improved road network by maintaining a a total of 11,708 kilometers in 2022 up from 2,284 kilometers in 2013. This included 10.2 kilometers of

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tarmac and 11,697.9 kilometers of 29ravelled and graded roads. The sector also constructed 2 bridges, 48 drifts and protected 2 rivers. This has greatly helped in enabling and improving access to areas which were previously difficult to reach thus enabling/improving access to markets, health and education facilities. In addition, the sector managed to supervise to completion 1,500 different county projects including; ECDs, Health facilities, Markets, Drifts, Bridges, Roads, resource centres etc.

2.4.9 Agriculture, Pastoral Economy and Fisheries

During the review period, the sector realized increase in crop yield from 22.5 to 115 tons for horticultural crops, 34,326 to 118,800 (50kg bag) of maize, 46,880 to 75,000 (50kg bag) **of** sorghum and 270 to 752 of 90kgs bags of green grams. The increase in **crop** production was attributed to enhanced agriculture extension, research and development, use of certified seeds, mechanization of command area from 4,312 acres to 10,500 acres, Collaboration with academic institutions regional and global, use of underground water for drip Irrigation, rehabilitation, expansion of existing irrigation schemes and rain and water harvesting for cro**p** production. Currently 6,838.6 Ha of command area is under irrigated agriculture.



Katilu Irrigation Scheme

During the same period, the sector witnessed an increase in livestock sales from Ksh 3.993 billion in 2017 to Ksh. 69.87 billion in 2022. The increase was attributed to the increase in the establishment of sales yards from 11 to 18 county-wide and supplementary feeding to prevent loss due to drought that saw 1,000 tonnes of feeds distributed to save 200,000 animals in 2022. In addition, in terms of bee keeping, the number of hives increased from 8,655 hives in 2017 to 13,087 hives producing 108.6 tonnes in 2022 leading to a rise in honey production by 49% and increase in revenue from honey production to Ksh 44.2 million.

In terms of animal health, the sector reduced the impact of epidemics and deaths from 5.2% to 2% by 2022. This was attributed to the 62 livestock disease surveillance missions conducted during and an established e-surveillance system that provided real-time information to determine livestock disease status. The sector also provided services of livestock health

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education by educating 633 livestock diseases community reporters. As a result, the department and its implementing partners were able to better report livestock diseases and respond quickly, reaching 49,644 households across the county.



Change for Agriculture and Livestock

During the review period, fish production in the county increased from 43,368,671 tonnes in 2017 to 46,980,049 tonnes in 2022 worth KShs. 3.009 billion and KShs. 37,712 billion respectively. This was attributed to: provision of fishing gear (boats, gillnets, hooks, etc.); improved fisheries management in Lake Turkana through strengthening the fishing community; improved fisheries advisory services and establishment of fish processing facilities, fish warehouses and fish markets.

2.4.10 Tourism, Environment and Natural Resources

In the period under review, the sector profiled tourism attraction sites, accommodation facilities, tour operators and other auxiliary services, this led to Profiling of new 95 tourism Products and a total of 120 hotels & Lodges with a bed capacity of 3,558 and 1000 tents. This helped in providing the correct data for accommodation facilities to tourists and visitors for easy decision making and improved product offering in the destination.

The sector also increased visibility of Turkana as a preferred tourist destination and increased awareness and promotion of cross border tourism and marketing of Turkana County as a preferred tourism and cultural destination. This was realized through promotion of Turkana County as a tourist destination in both locally and internationally through participation in tourism Marketing expos and various tourism and cultural events in Uganda. The sector also formed 17 Community Based Tourism Groups across the 6 Sub counties and trained them in collaboration with Kenya Community Based Tourism Network (KECOBAT) on tourism promotion, tourism business opportunities, and role of cooperative Societies. This led to increased community involvement in Tourism business activities.

During the same period, the sector conducted Turkana Tourism and Cultural Festival (Tobong'u Lore) thereby inspiring rejuvenation and revival of cultural practices such as Asapan and cultural marriages; strengthening of peace within the Ateker region which led to increased cross-border trade and business along the Ateker corridor as well as reduction of

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conflicts and cattle rustling within the corridor. Under the Ushanga Initiative programme, 30 Trainer of Trainers (TOTs) women master beaders were trained and have been used by the sector to capacity build 700 other women during trainings.

The sector also increased uptake of environmental impact assessment from 20% to 80% thus leading to mitigation of negative environmental impacts. Moreover, 16 environmental inspectors were trained and 31azette, 192 environmental inspections were conducted resulting to issuance of 42 environmental restoration orders. This led to reduction of noise pollution and land pollution significantly. In pursuit of ensuring there is sustainable development that preserves the pristine state of environment, the sector as a major lead agent reviewed 282 Environmental and Social Impact Assessment reports and timely submitted feedback to the authority (NEMA) for further action.

Towards addressing climate change issues, the sector enacted Turkana County Climate change Policy, Turkana County Climate change Act, 2021 and Turkana County Climate change Fund respectively. This enabled the County to qualify for a ten-year climate finance programme dubbed "Financing Locally Led Climate action" (FLLoCA). The sector also improved tree cover from 4.08% to 10.77% in 2022 through production and distribution of 2,750,000 tree seedlings since 2016. After formalization of charcoal industry through the charcoal rules 2016, the sector increased technical backstopping & mentoring charcoal producer groups from 20 in 2018 to 60 in 2022 leading to regulated access and organized charcoal production from prosopis biomass for socio economic development. A total of 15,627 bags were produced in 2019 that translated to KES 7,813,500.00.

In terms of energy access, the sector was able to increase rural Town street lighting from 239 streetlights to 285; this enhanced 24-hour economy as well as improved security for motorists, traders and pedestrian. Electrification/solarisation of off-grid public institutions increased from 99 to 125 leading to improved learning in schools and improved service delivery in health facilities. The sector also distributed and installed 31 improved biomass cook stoves in 19 public schools. This helped in efficient use of scarce biomass resources and reduced deforestation hence conservation of environment. In addition, the sector supported and coordinated development of solar mini-grids from 0 to 15 through private developers leading to increased energy access at the household level.

2.4.11 Lands, Physical Planning, Housing and Urban Areas Management

During the review period, the implementation of spatial plans for nine (9) towns, including Lokichar, Lokori, Kalokol, Lowarengak, Lokitaung, Kakuma, Lodwar, Lokichoggio, Lorugum and Kakuma-Kalobeyei Advisory Plan was approved. This led to a dynamic shift in the county's settlement pattern from informal to formal in the planned area. In addition, Lodwar town received municipal status leading to increased land value coupled with the opening of 8.8 kilometers of access roads in Ekaales area, Township, Kanamkemer, and Kakuma. The municipality's purchase of a fire engine and establishment of a fire station resulted in an decrease in the amount of time it took to respond to fires.

Further, the sector conducted Public Participation on Community Land Registration in 66 communities. Consequently, a land inventory was prepared for these communities. Two bills namely Land Regularization Bill, Turkana County Valuation and Rating Bill and one policy Waste Management Policy were developed and awaiting approvals.

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2.4.12 County Assembly

To enhance oversight, representation and legislation the sector enacted eight (8) quality bills and Acts; two (2) regulations and 1 policy; and Public private partnerships with development partners.

2.5 Challenges

The key challenges encountered in the implementation of programmes and projects during the plan period were:

i. Inadequate skilled human resource: All sectors experienced inadequate technical staff and hence affected delivery of set targets;
ii. Inadequate funds and delays in disbursements: County governments resource gaps have increased over time due to increasing demand for government services and to deal with emerging issues. Funding from the exchequer is inadequate while the County own source revenue streams are limited. This situation is exacerbated by delays in disbursements of allocated funds; and
iii. Insecurity, terrain, unpredictable weather patterns and logistical challenges: Certain parts of the County where some of the projects are to be implemented have cases of insecurity while others are inaccessible due to the rough terrain. The County is very vast and still has minimal infrastructural development.

2.6 Emerging issues

The outbreak of COVID-19 adversely affected implementation of projects as resources were diverted to deal the pandemic. In addition, the related regulations/restrictions affected physical participation and movement and hence slowed down implementation of projects in progress.

Inversion of Locust;

2.7 Lessons Learnt

i. Good coordination among various stakeholders is a critical element for successful implementation of a sector projects. Its important that all stakeholders participate in the planning, implementation, monitoring and evaluation of projects;
ii. Multi-sectoral approach is critical for successful implementation of policies, programs and projects. In addition, strong cross - sectoral linkages facilitate comprehensive and sustainable development;
iii. Public participation enhances ownership and promotes sustainability of completed projects;
iv. Partnerships enhance implementation of programmes and achievements of better results across the various sectors in the County; and
v. Formation of multisectoral teams proofed to be effective in the implementation of duplicated functions of County Department i.e. solid waste management.

2.8 Natural Resource Assessment

Turkana County is among one of the counties in Kenya endowed with many natural resources. The recent discovery of oil at Lokichar Basin by Tullow oil Company has put the County in the limelight both at the national and international levels. The oil which is still under prospecting is said to be commercially viable.

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The County is also endowed with underground water aquifers at Loitip and Napuu basin. This is the most significant resource for the county considering that there has been a drought challenge within this region for several years. This water resource is expected to boost livestock economy and also Agriculture. Other natural resources within the County include Gold and Gemstones, Wildlife, Lake Turkana, Eliye spring and Turkwell dam.

The county has three major national parks namely Sibiloi National Park which lies on the lake's eastern shore, while Central Island National Park and South Island National Park lies in the lake and one national meseum-Loiyangalani national meseum. The County is drained by River Omo, River Turkwel, Kerio River and Suam River. All of them drains into Lake Turkana.These Rivers are useful for irrigation, fishing and domestic use.

Turkana County is endowed with the largest alkaline desert lake in the world, a rich cultural heritage, prehistoric sites that tell the story of the origin of mankind, wildlife, palm-fringed beaches and islands, the county's potential to commercialize cultural, eco-sports, conferencing and water-based tourism remains largely untapped. The key attraction sites include: Lake Turkana; The Central Island National Park that is categorized as a UNESCO World Heritage Site; The Southern Island National Park; Lake Lokipi; The South Turkana National Reserve; and Propose Lotikipi National Reserve. The county is also known to be origin of mankind and archeological destination following these sites; Namorutunga Standing stones in Kalokol, Lotubae in Lokori, Turkana East, and Turkana Boy Monument in Nariokotome and Lothagam in Kerio Ward.

Table 2-3: Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Lake Turkana	Blue Economy	Declining water levels due to Clmate change, River Omo daming at Gibbe III, Rough lake waves hindering breeding and fishing at deep water levels. Flooding of lake Turkana shores due to increase of rainfall amount and intensity at OMO catchment and lake Turkwel which may be attributed by climate change.	Cold chain facilities Development, Fish factory, fresh fish markets, advocacy by FoLt on effects of Gibe III Dam, Loropio value villages approach, external traders from Congo, Tanzania and Lake Victoria region, blue economy confreces and workshops, donor support, Lake Turkana Development Plan, fish ponds and cage farming innovations in parts of Turkana	Lack of Regulatory Policy on Blue Economy (Management and Operation)	BMUs existing and governance structures, Rescue boats, Fisheries officesr deployed to offer extension services, motorrized Boats from TCG,
	Tourism	Beach mgt units along the shores affected tourism aactivities;thus reduced tourism sites, outsie migration of flamingos towards Marsabit	Local tourism development through cultural events eg Tobongu lore, Lake Turkana Festival in Marsabit, hotels along shores of the lake-ecolodges. Development of Famingo breeding sites. Developemtent of local calenders of scheduled tourism visits . Partnerships	Lack of proper mapping of Tourism activities in Turkana by Tourism Board of Kenya. There is no fund in Turkana County for Tourism Marketing and management operations in Turkana County.	Toursim Directorate withTourism officer deployed to Tourist attraction sites along the lake, Annual Budgetary allocation to Tourism directorate

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
			with Local Tourism firms i.e. Bonfire adventures etc. ,water sports		
	Cooperatives	Low Cooperative numbers as a result of reduced blue economy related activities	BMUs coalisions to form major cooperatives, registration of fisherforks into groups, SACCOs and societies, cooperatives Loans by TCG,	No Baseline reports on cooperative need by the fisherfolks.	Cooperative Loans available for societies and cooperatives, Staff Deployed for extension services,
	Environment	Environmental pollution along the lake, reduction in vegetation cover due to declining water levels	Climate Change Fund and Act for Turkana, establishment of enforcement units along the shores of Lake Turkana to oversee man activities in the lake. Empowerment of Environment Commites in wards and selected areas of Govt Interest.	Lack of Enforcement UNIT on environment at the shores of Lake Turkana.	Climate change fund to fund environment mgt activities in the county.
	Trade	Reduced fishing trade, invasion of middlemen from congo and Tanzania affecting local trade who are pushhed out of market, exploitation of the workforce by foreigners	Provision loan to traders by County Governement. Development of Markets/ Stalls along identified beaches and shores of the lake Turkana.	Few Trade officers employed by the County, leaving some areas un-attended	Availability of Biashara Fund to provide loans to the Locals. Trade officers offer extension services to the traders , women and youth .
	Transport for marine	Marine Transport not fully utilized in Lake turkana despite the lake having the capacity to support transport between Turkana and Marsabit. Marketing of Transport opportunities along lake turkana has not been done by the relevant County Department and state department for transport.	Introduction of Turkana Ferry services in Lake Turkana, developemnt of a calander of Travel in a week/month from Turkana to Marsabit via Lake turana as a marketing strategy. Availability of Marine Transport office Lodwar for Coordination and consultaion.	Oportunity not in the public domain. This requires marketing and scheduled travel between Lke turkana and Marsabit	Established Mariime office in Lodwar to Coordnate Marine Activites.
	Irrigation	Currently there are no irrigation activities along the shores of the lake. However, there huge opportunity for creation of irrigation projects along the lake shores.	Desalination of lake water for irrigation activities.	High cost of desalination. Fisher forks-farmer conflicts. Challenge in attracting investors.	Existing human resource capacity. Existing appropriate technologies to pilot.
Rivers	River Turkwel (Irrigation) River Kerio (Irrigation)	Utilized for irrigation in Kaputir, Katilu, Lobokat, Lobei/Kotaruk, Township, Kangatotha, Kanamkemer, Kerio and Turkwel wards of Turkana County. River Turkwel is permanent with fluctuating water levels affecting maximum	Utilization of underground water through sinking of boreholes or wells along the riverine for alternative irrigation technologies.	Insecurity in Lobokat, Kaptir and Katilu wards. Fluctuation in the river flow. Flooding.	Existing irrigation water users associations (IWUAs). Integrated donor funding-strategic partner.

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
		productivity. With climate change, it is expected that river levels shall continue to fluctuate and that production will be affected. It is therefore advisable not to create new schemes along the river but rather rehabilitate and expand existing schemes. The river gets its water from Mt. Elgon in Trans Nzoia. Water from River Turkwel are used in small scale pasture production in Turkwel,Naotin ,Nadapal and Nadoto.There is need to upscale pasture production to fight feed scarcity.	Construction of weirs across the river for irrigation schemes affected during low river flow. Use of effective and efficient water abstraction technologies can ensure constant utilization of the river irrespective of river levels. Existence of arable lands along the riverine. Upgrading of existing community irrigation schemes along the riverhine. Public private partnership (PPP) of efficient use of irrigation schemes eg. Katilu and Naipa irrigation schemes. Availability of human resource. Community labour.	Siltation. Inadequate capacity of IWUAs on operation and maintence of irrigation infrastructure. Poor watershed management upstream.	Availability of irrigation legal frameworks.
		Utilized for irrigation in Morulem, Lokubae and AIC Echemi in Lokori/Kochodin ward and Elelea in Katilia ward of Turkana County. River Kerio is a seasonal river with productivity dependent on water availability. The river gets its water from Elkeyo Escarpments, Kerio Belt. In order to ensure continuous cproduction during the dry spell, there is need to construct a dam at the upstream.Water from river Kerio are used to practice small scale pasture production in Ngimuria.	Utilization of underground water through sinking of boreholes or wells along the riverhine for alternative irrigation technologies. Use of effective and efficient water abstraction technologies can ensure constant utilization of the river irrespective of river levels. Existence of arable lands along the riverhine. Upgrading of existing community irrigation schemes along the riverine. Public private partnership (PPP) of efficient use of irrigation schemes eg. Morulem and Lokubae irrigation schemes.	Insecurity in Lokori/Kochodin and Katilia wards. Seasonality of the river. Flooding. Siltation. Inadequate capacity of IWUAs on operation and maintence of irrigation infrastructure. Poor watershed management upstream.	Existing irrigation water users associations (IWUAs). Integrated donor funding-strategic partner. Availability of irrigation legal frameworks.

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
			Availability of human resource. Community labour.		
Acquifers (Napuu Acquifer and Lotikipi)	Napuu Aquifer Lotikipi Aquifer	The Aquifer is found in Turkana Central sub-county of Turkana county. The aquifer's yiled is estimated at 10 billion cubic meters. Currently, the aquifer is utilized for both irrigation and domestic use serving areas of Liktela A&B, Entire Nawoitorong and it is connected to the main line linking populations around the Turkana University College and the Kanamkemer Sub-county Hospital. The aquifer also provide water for Napuu irrigation schemes. The aquifer outlets that serve as raising mains should be replaced to safe the populations from the challenges of water intermittency due to often damaged water lines.	Readily available partnerships in optimization of the Aquifer. Potential for large scale commercial agriculture. The aquifer can provide opportunity for for research. Gazettement by the National Government.	Encroachment to the aquifer. Farmer-pastoralist conflicts. Lack of funding for optimum utilization of the Aquifer.	Existing legal frameworks in the management of the aquifer. The aquifer is deliniated for ease of land use and resource mapping.
		The Aquifer is found in Turkana west Sub county of Turkana Couty. The aquifer estimated capacity is about 200 billion cubic meters and covers an area of 4,164 km2. The Aquifer can serve the Country for the next 70 Years. The water is said to be saline but studies show that not all water in the aquifer is saline. Desalination is required to optimize the aquifer's potentials. Currently the aquifer is not being utilized. Can best be used for large scale irrigation in Turkana west similar to the Galana Kulalu Irrigation scheme that empoyed the israeli Technology. Pasture production can be produced when aquifer water is desalinated.	Readily available partnerships in optimization of the Aquifer. Existing technologies for de-salination and utilization. Community willingness to engage in farming. Potential for large scale commercial agriculture. The aquifer can provide opportunity for for research. Available partnership from UK firms, University of Nairobi and Israel Government for research into optimization of the aquifer. Gazettement by the National Government.	High cost of de-salination. Insecurity. Farmer-pastoralist-wildlife conflicts. Lack of funding for research in technology for maximization of the Lotikipi Aquifer. Cross border conflicts between Kenya, South Sudan and Ethiopian Governments.	Existing legal frameworks in the management of the aquifer. The aquifer is deliniated for ease of land use and resource mapping.

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Rangelands	Livestock	Rangelands provide livestock with pastures and water.Rangelands are diminishing due to expanded urbanization,agriculture,harvesting wood fuel . There will be biodiversity loss and disrupted water cycling due to rangeland degradation and loss of vegetation cover accelerated by climate change.	Participatory rangeland management(PRM). Rangeland reseeding. Rangeland mapping. Protecting wet season/dry season grazing land. Forage trees planting.	Lack of rangeland resource monitoring and assessment. Limited laws and regulations governing utilization of rangelands. Inadequate efforts towards rangeland reseeding and forage trees planting. Poor management of grazing systems. Limited community sensitization on Participatory Rangeland Management(PRM).	Trained Livestock officers on Participatory Rangeland Management. Draft Turkana County Livestock Policy. Pasture production in small enclosures. Few trained Rangeland Management Committee. One Protected rangeland site(Moru edou in Kapua).
Wildlife	Livestock	Declining wildlife forage resources due to vegetation cover loss from climate change and encroachment to wildlife habitat from urbanization and settlement.There is livestock -wildlife conflict over grazing resources.Extinction of some wildlife species.	Rangeland reseeding to enrich wildlife habitat. Forage trees planting.	Declining quality of wildlife habitat. Livestock - Wildlife conflict.	Natural regeneration of wildlife habitat
	Tourism	Illegal poaching of wildlife animals ,human wildlife conflict,deforestation and climate change,population growth and land use changes	Improvement of wildife cover,water conveyance to wild animals,protection of wildife corridohs,sustainable utilization of wildlife resources	Habitat loss,overexploitation ,and climate change	Species conservation and management of the habitat.
	Economy	Currently conservation efforts do not attract any revenue to the County	Recreational activities,ecosystem services and goods	Lack of a management plan	diversification of revenue streams tourists services
Land Health	Livestock	The county has more than 65 % land being very arid and arid zones(Degraded lands).Pastoral and agropastoral livelihoods depend on land health to produce food and feeds for human and animals.Livestock -crop conflict among pastoralists and crop farmers.	Soil and water conservation. Drought and flood risk reduction. Conflict resolution and management. Holistic planned grazing.	Limited awareness of communities on causes and effects of land degradation.	Capacity officers on Particpatory Rangeland Management . Peace committee at all levels. Rangeland Management committee at ward level. Land restoration activities
Forests	Wildlife	Declining wildlife cover,and water due to deforestation and climate change,reduced food availability,and increased risk of predation. Declining ecosystem services and goods	Best practices in ecosystem restoration,adherence to the principles of wildlife management,creation of water harvesting structures for use by wild animals.Promotion of sustained yield management	Vegetation cover decline , Decline in ecosystem goods and services. Inadequate funds for restoration of degraded sites	Extension servies to enhance sustainable utilization of forest resources,regulating access to utilization. Rehabilitation of degraded sites through green belt establishment ; promotion of nature based enterprises to enhance conservation and improvement of socio economic livelihood

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Prosopis plantation	Livestock	Prosopis is invasive plant that spreads quickly and colonizes new areas displacing native plant species.Livestock and human utilize Prosopis as feed and source of wooden materials for cooking,fencing and construction.Prosopis has negative effects to the habitat and human being as it contributes to biodiversity loss lameness and loss of teeth. The pods usually cause constipation to animals	Utilization of prosopsis to produce charcoal,poles and timber. Pods used as livestock feed, prompt treatment of livestock with constipation by Veterinary services	Limited awareness of communities on value addition of Prosopis plant. Inadequate tools and equipment to sustainably utilize Prosopis	Capacity building of community members on utilization of Prosopis and management of challenges as they arise

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2.9 Development Issues

The sector development issues are presented in Table 2-4

Table 2-4: Sector Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture, Livestock Development and Fisheries	Low Agricultural Productivity	Inadequate and run down irrigation infrastructure Inadequate community awareness on irrigation and land reclamation Inadequate agricultural extension services Weak governance of irrigation schemes Climate variability effects Inadequate access to quality inputs Pests and diseases Weak agribusiness management Inadequate Agri nutrition	Lack of management skills and governance Communal land tenure system Understaffing Inadequate financial resources	Precision agriculture/contract farming. Presence of many willing development partners Flood based farming technologies
	Low Fisheries production	Weak linkages within fisheries stakeholders High post harvest losses Weak policy framework Inadequate fish inputs Inadequate extension services Emergency of Illegal, unregulated and unreported fishing activities	Inadequate technical skills Inadequate knowledge on fishing technologies Inadequate financial resources	Development of policies to guide coordination and implementation of partner activities. Development of cottage industries to improve production of fishing gears Establishment of cold chain facilities Availability of legal structure to address the vice Policy development improve extension services

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak co-management		
	Low livestock production	Inadequate home grown pasture production Limited rehabilitation of rangelands Climate change Inadequate knowledge on livestock production Lack of vibrant livestock markets Lack of reliable source of good livestock breeds Poor livestock breeding systems Emerging pests and diseases Low vaccination coverage of endemic diseases Weak rangeland management Overdependence on ruminant livestock type Inadequate livestock value chains Inadequate extension services Inadequate livestock production infrastructure Weak agricultural research and development	Inadequate drought preparedness systems Inadequate technical staff Inadequate financial resources Private pratctitioners unwilling to venture in remote areas	Availability of trained practitioners Peace dividends, existing MoUs across IGAD region Development partners Strategic Placement of Turkana and support from DVS and Partners Existing policy framework for diagnostic services Transhumance Corriddor Development Plan existing

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak regulatory framework		
Education, Sports and Social protection	Inadequate access to quality ECDE	Inadequate ECD infrastructures Inadequate teaching and learning materials Inadequate ECDE teachers Low retention	Inadequate human resources Inadequate financial resources	National ECD policy
	Inadequate access to VTC education	Inadequate VTC infrastructure Inadequate teaching and learning materials Inadequate VTC instructors' teachers Low retention	Inadequate human resources Inadequate financial resources	National VTC policy
	Inadequate access to social protection services	Inadequate social protection infrastructures Weak policy and regulatory frameworks Weak partnerships and synergies Low awareness on social protection services Weak coordination of social protection programmes	Inadequate human resources Inadequate financial resources	Existence of development partners
Water Services	Inadequate access to portable water	Inadequate water infrastructure Overreliance on shallow, short term water sources like small water pans Destruction of water catchment areas	Inadequate technical skills Complicated geology of Turkana and issues of design pegged on cost of technology Inadequate financial resources	More data is emerging from research done by RTI/Unesco,USGS,WRA and other organisations on groundwater Development partners

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Strengthen water supply governance and management		
Tourism, Culture, Natural Resource and climate change	Environmental and natural resource degradation	Land Degradation-Deforestation Weak environmental governance and enforcement Low environmental education and awareness Increased pollution Poor waste management in major urban centres and towns Low environmental research	Inadequate human resources Inadequate financial resources	Vast land size Lake Turkana
	Tourism development and promotion	Inadequate promotion of tourism Inadequate tourism products Inadequate tourism infrastructure	Inadequate human resources Inadequate financial resources	Numerous tourist sites Rich culture
	Weak culture and arts preservation	Weak culture products development and promotion Inadequate culture infrastructure development Inadequate promotion of culture and heritage	Inadequate human resources Inadequate financial resources	Rich culture Numerous cultural sites
Health sector	Inadequate access to preventive and promotive health services	Low immunization coverage Low uptake RMNCAH services Low uptake of nutrition services Low uptake of health and sanitation services	Inadequate health financing Lack of appropriate legislation for community health services	Health insurance Collaboration with sector stakeholders Existence of Community Health Volunteers (CHVs)

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Insufficient mental health care services Weak community health services High prevalence of vectorborne diseases Low uptake of screening services (cancer, TB, Diabetes, HIV)		
	Inadequate access to curative and rehabilitative health services	Inadequate access to rehabilitative health services Inadequate specialized health services Weak emergency and referral services High disease burden	Limited financial resources Gazettement of FIF bill	Public Private Partnership Health insurance Liaison with equipment dealers/manufacturers for placements. Implementation of Facility Improvement Fund (FIF)
	Inadequate administrative and health support services	Poor health seeking and care practices Low universal health coverage Weak Human resource capacity Inadequate health infrastructure Weak health governance Inadequate health products and essential supplies	Inadequate funding	Existence of many development partners
Finance and Planning (M&E)	Public Finance Management	Weak human resource capacity on PFM Low own source revenue Weak audit management systems	Inadequate funding	Existence of many development partners

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Automation of revenue collection Low absorption rates		
	Economic Planning and M&E	Inadequate capacity for Planning and M&E Weak M&E structures Inadequate access to M&E information to support evidence-based decision making Change of priorities in budget making process and emerging issues Inadequate participatory public policy making process that is transparent and accountable Weak linkages and feedback mechanisms Inadequate data for planning Weak Statistical capacity		Operationalization of county M&E bill
Roads, Transport and Public Works	poor road network and connectivity	Inadequate road maintenance Lack of road equipment and safety measures	Inadequate financial resource High cost of construction equipment Vast nature of the county Inadequate personnel	PPP Development partners KRB, KenHA, KeRRA, KURRA
	Inadequate public works services	Inadequate capacity to maintain government buildings Lack of regulations and standards	Inadequate financial resources Inadequate human resources	Development partners Adequate space and land
	Inadequate access to energy	Low uptake of renewable energy technologies		REREC Development partners

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Inadequate street lighting infrastructure		
Lands, Housing, Physical Planning &Urban Areas Management	Weak urban management and inadequate Housing	Unclassified Urban management units. Ineffective solid waste management. Inadequate street-lighting. Poor management of Government Houses. Inadequate urban transport infrastructure Inadequate government housing infrastructure Uncoordinated urban areas development	Inadequate human resources Inadequate financial resources	
	Weak physical planning and land use management.	Weak development control measures Weak physical planning Weak land management and documentation Weak land tenure systems Urban sprawl Weak physical planning and land use policy framework	Inadequate human resource Inadequate financial resources Vast size of the county	Adequately trained personnel in the county Approved plans
Public Service, Administration and Disaster Management	Inadequate access to service delivery	Inadequate human resource capacity Inadequate awareness and public participation	Inadequate financial resources	CPSB

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak performance management system Inadequate infrastructure for service delivery Weak inspectorate services		
	Low disaster preparedness and management	Low level of disaster preparedness and management Inadequate emergency response machinery, tools and relief items Weak disaster preparedness	Inadequate financial resources Inadequate human resources	
Trade, Gender and Youth Affairs	Inadequate trade and industrial development	Inadequate trade and industry infrastructure Limited market access Inadequate entrepreneurship capacity High cost of credit Weak enforcement of fair-trade practices Weak trade and industrial regulations	Inadequate financial resources Inadequate human resources	
	Weak cooperative movement	Weak governance structures Inadequate cooperative extension services Inadequate financing	Inadequate financial resources Inadequate human resources	
	Youth empowerment	Inadequate youth empowerment infrastructure Inadequate capacity Weak policy framework	Inadequate resources	Youthful population
	Women Empowerment	Weak gender empowerment and advocacy	Inadequate resources Inadequate technical skills	

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Weak coordination and mainstreaming of gender issues Inadequate GBV infrastructure Weak legal framework for GBV	Retrogressive cultural practices	
County Assembly	Oversight, legislation and representation	Inadequate infrastructure Weak structures for public participation and civic education Limited public awareness on the distinct roles of county assembly and executive Inadequate capacity of the MCAs and technical staff to effectively legislate, oversight and represent	Insufficient financial resources	Existence of long-serving technical staff Incentives to Members
Municipality	Municipal services	Inadequate municipal infrastructure Inadequate municipal services	Inadequate human resource Inadequate financial services	Strategic location of the town Goodwill from national government
CPSB	Human resource management and development	Inadequate human resource and technical capacity Inadequate ICT infrastructure Weak governance	Inadequate financial resources	Qualified labor force
County Attorney	Legal compliance and litigation burden	Weak litigation and legal representation Weak legislative research	Inadequate technical skills Inadequate financial resources	County Government Act (2012) Intergovernmental relations Act
Office of Governor	Inadequate service delivery	Weak institutional framework for government business coordination Low county profile Weak evidence	Inadequate technical skills Inadequate financial resources	County Government Act (2012) Intergovernmental relations Act

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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Slow implementation of flagship projects Weak partnerships for resource mobilization Inadequate branding and visibility Insecurity Instability with neighboring communities		
Office of the Deputy Governor		Inadequate branding and visibility Weak partnerships	Inadequate technical skills Inadequate financial resources	County Government Act (2012) Intergovernmental relations Act

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Public Participation in Kalemanyang Village

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CHAPTER THREE

3.0 SPATIAL DEVELOPMENT FRAMEWORK

This chapter provides the spatial framework within which development projects and programmes will be implemented. It indicates progress made in preparation of county spatial plans.

Table 3-1: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Livestock Development	Livestock contributes more than 60% of Turkana County economy. This potential is underexploited. Pastoral economy is faced with drought, insecurity and climate change. This livelihood is key to food security in the county.	Develop county Livestock policy. and bill Develop county livestock sector strategy, Develop county rangeland management strategy Develop county livestock saleyard policy and bill	Livestock breeding, Livestock marketing, Rangeland management, Pasture production, Grazing land management, Ranching, Livestock risk management,	TCG-Livestock, FAO, CRS, GIZ, VSF G
Agriculture for Food security	Modernize agriculture for food security. Different technologies have been utilized to achieve food security.		Livestock businesses,Silvo-culture forestry,Promote green energy,	TCG Livestock,KALRO, MoALF,NG projects.
Water Development	Water is basic right for human as per Kenya Constitution 2010.One of the Governor agenda is provision of clean sufficient water for human consumption and livestock utilization.	Co-develop strategies with sustainable land management (Agriculture, forestry, grazing land management) for water cycling. Encourage partnerships in resource mobilization and implementation	Construction of water pans,Borehole,Dams. Development of Lotikipi and Napuu aquifers.	TCG,CRS,FAO,WFP,KfW
	The major priority of the water sector is to provide adequate and quality water. In order to do this the Ministry implements various programs like construction of dams (Currently the County is undertaking feasibility and design of 4No. Medium sized dams), Desilting /construction of water pans, Drilling and equipping of boreholes, rehabilitation of water supplies ,drought mitigation interventions and operation and maintenance of boreholes	i)Turkana County Water Act 2019 established ii) Establishment of Turkana County Water Strategic plan 2021 to 2025 iii). Operationalization of the two companies iv). Operationalization of Turkana County Water Fund v).strengthening of institutions created for coordination	County wide	TCG -Ministry of Water Services, National Government, North Rift Valley Water Works Development Agency, Unicef, World Vision, Practical Actions, IRC,CRS,Nawiri,UNHCR,NRC,Ctholic Diocese of Lodwar,NCCK,Lokado,Tupado,KDRDIP,JAICA,WSTF, Amref and other development partners
	Promotion of Integrated Water Resources Management, protection	i). Improve instruments of water catchment	County wide	TCG -Ministry of Water Services, National

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agency/ Departments
	of riparian areas, protection of aquifers and other catchment management activities	management including evicting people who have settled on the aquifers to other areas. ii). Supporting collaboration with Water Resources Authority		Government, North Rift Valley Water Works Development Agency, Unicef, WRA
	Development of bills (Turkana County Water Act 2019 passed by County Assemby, Turkana Water Policy was passed in 2019 but has recently been revised together with Turkana County Water and Sewerage Strategic Plan together with Turkana County Water and Sewerage Rules and Regulations. The County has created two companies in order to improve management of water supplies ie. Turkana County Urban Water and Sewerage PLC and Turkana County Rural Water PLC. Issues of water coordination are also being improved with establishment of Turkana County Water Sector Co-ordination Committee Forum. Several other institutions also created under the new act. Finally the Establishment of Turkana County Water Fund which will support the companies and the ministry in resource mobilization and also receive funds from the exchequer.	i)Continue to improve on Turkana County Water Act 2019 with view to correct areas of conflict with water Act 2016 and Wasreb regulations ii). Strengthen other instruments og water governace and coordination iii)Gazette both the Turkana County Water and Sewerage Rules and regulations and the Turkana County Water Fund Rules and Regulations	County wide	TCG -Ministry of Water Services, National Government, North Rift Valley Water Works Development Agency, Unicef, Practical Actions, CRS, Nawiri
Transport Infrastructure.	In the period under review, Turkana county road network increased from 2,283.9 kilometers (in 2013) to 11,708.1 kilometers (in 2022). This includes 10.2 kilometers of tarmac and 11,697.9 kilometers of graveled and graded roads	Designing, Construction and Maintaining of Roads and Bridges.	Countywide.	Turkana County Government
Public works.	Designed and supervised to completion at least 1,500 different county	Designing and Supervision for County funded Projects/Buildings.	Countywide.	Turkana County Government

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agency/ Departments
	projects including; ECDs, Health facilities, Markets, Drifts, Bridges, Roads and Resource Centres etc.			
Lands	Turkana county is predominantly community land and therefore majorly backed by community land act 2016 and in urban centers is private and public land administered by land registration act 2012 and land act 2012	Establish a land information management system that will be linked to ARDHI SASA platform that will lead in registration of all parcels of land in the county.	Entire county	National government ministry of lands,public works,housing and urban development,national land communication and county government department of lands,housing and urban areas management
County Spatial Plan	A county spatial plan is a policy document that guides the County on Social and economic development vision and programmes including distribution of people and activities within the context of efficiency, productive and sustainable use of land. Currently the county is in the initial stages of initiating the preparation of the plan	Optimise use of Land and Natural Resources within the county to enhance balanced development and protect the ecosystem within the county.	County wide	TCG - All county Departmens
Oil and Gas	Turkana County is home of various oil blocs, active exploration is on blocs 10BB and 13T which are found in Turkana East and Turkana South sub-counties. Also up for bidding are blocs 11A, 10BA and part of 12 A fall within Turkana county.	Establish a strong beneficiation program to build local capacity.	Block 11 A – Turkana West	National Government – MoPM
	Oil exploration in the county in the two blocs has been ongoing with the oil from the appraisal stage being used in the Early Oil Pilot Scheme. An estimated 210,880 barrels were transported to Kenya Petroleum Refineries Limited (KPRL) storage tanks in Mombasa for onward sale to the markets.	Put in place the Turkana extractives policy and strategy at policy levels to facilitate this	Block 10BA – Turkana North	TCG – Mineral Resources, Lands, Economic Planning, Water, Education, Trade, Environment
	The Kenya Joint Venture (KJV) is operating the Lokichar basin with Tullow Oil as the main operator.		Block 13T – Turkana South, Block 10BB – Turkana East	

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agency/ Departments
	The company has submitted the Field Development Plan (FDP) to the Energy and Petroleum Regulatory Authority (EPRA) and MoPM for approval and onward submission to the national assembly for ratification. The process of land acquisition for the project is currently ongoing as well as water for the project co-ordination is ongoing.			
Mineral Resources	The mining cadaster shows over 25 companies which have sought mining permits and licences to operate in prospect for various minerals in Turkana County	Formalization of the artisanal and small-scale mining sector.	Turkana South, Loima, Turkana North, Turkana East, Turkana Central	MoPM
		Put in place the Turkana extractives sector strategy to ensure responsible and sustainable mining		TCG – Mineral Resources, Environment, Lands, Public Health, Trade
Environment Conservation	There is in place, a County Environment Act 2021 and currently developing regulation.	The ongoing oil and gas exploration as well as mining activities have a high potential of negative impact on the environment. There is also a challenge of noise and plastic pollution which the County government has procured noise meters, build a plastic re-use center as well as carry out EIA studies on the various projects carried out in the County.	County wide	NEMA, TCG – all departments
	The Turkana County climate change act is in place.			
Resource Mobilization	The County Government of Turkana banks on partnership and collaboration in bridging CIDP III resources-gap to promote sustainable development in Turkana County.	KISEDP, Kakuma Kalobeyei Challenge Fund (KKCF) .	County wide	UNHCR, IFC,ILO,UN-Habitat, FAO, WFP, USAID-NAWIRI
	KISEDP model was formulated in 2016 to enhance the socio-economic conditions of both the refugee and host communities in Turkana West.		Turkana West	
	The Model follows a four-phase approach; a preparatory stage in (2016- 2017), Phase I (2018-2022), Phase II			

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agency/ Departments
	(2023-2027) and Phase III (2028-2030).			
	This is achieved through engagements with donors and development partners. They include UN agencies,USAID,EU,INGOs,NGOs,World Bank,KfW.	Develop framework agreements with potential donors, partners and banks	County wide	Office of the Deputy Governor
Public Private Partnerships	There is huge potential for business opportunities in partnerships.PPP spur next phases of flagship projects	Collaborate with National treasury on domestication of National Public Private Partnerships Signing of MoUs with development partners to implement agreed programmes.	County wide	Office of the Deputy Governor
Host Integration	Turkana County host Refugees in Kakuma camp.Integration of refugees with host community is done through Kalobeyei Integrated Socio Economic Development Project(KISEDP).The project provides social sector services including livestock interventions.	UNHCR and Turkana County Government implement interventions under KISEDP	Access to basic services including livestock	Turkana County Government ,UNHCR,National Government,WFP, FAO
Knowledge Based Economy. (enhancing County Competitiveness through ICT)	Turkana County is the consumer of Policies developed by Consultants and continues to engage Consultants in day to day operations of Government. The County is currently at Transition and is experiencing structural development and new idea generations. This calls for capacity development from within to drive knowledge economy.	Establish ICT Innovation Hub at the County Headquarters; for ICT Research and incubation	County Head Quarters (Lodwar)	Finance and Economic Planning; ICT & E-Government Directorate
		Establish ICT innovation centres / Citizen Resource centres at the Ward level for continuous learning and research by the youth	County wide	Directorate of Planning Services.
		Provision of Free Internet to the youth in all Sub-county HQ (in a place identified by the Municipality)		
		Installation of Stable internet connectivity at the County offices, linked to Fibre Optics. To support continuous research by the County Employees and assist in knowledge generation and transfer		
		5. Marketing of County Opportunities to the External world through Investment Portal. (Natural		

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Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agency/ Departments
		Resources, Green economy, Trade, Tourism, Climate change, Oil and Gas)		
		Continuous Learning, Research and Benchmarking		ICT & E-Government Directorate
		Development of ICT Infrastructure at the New County HQ	MPLS installation at County HQ, Kakuma and Lokichoggio wards of Turkana west.	Finance and Economic Planning; ICT & E-Government Directorate
		Installation of VOIP/IP PABX at the County Departments	Fibre optics installation already done at the County HQ with the help from ICT Authority-Nairobi	
			Development of Investment Portal by Department of Trade at the County HQ through Directorate of ICT& E-Government.	Directorate of Trade- Turkana County
Natural Resources Management	There is a draft Natural Resource Management bill in place	The draft bill focused on sound natural resource governance	County wide	Directorate of Natural resource management,County Attorney and County Assembly
	Non timber forest products remains as the backbone of the green economy as nature based enterprises	Policy decisions skewed towards conservation of forest resources for environmental protection,socio economic development and intergenerational equity.	County wide	Natural Resource directorate,and Kenya Forest Service
	South Turkana National Reserve being managed in partnership with Kenya Wildlife Service ;Lotikipi National Reserve under gazettement process	Need for management plan to enhance sustainable management of wildlife resources	South Turkana Lobokat ward and Turkana West Nanam ward	Natural Resource directorate and Kenya Wildlife Service

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Public Participation on County Integrated Development Plan 2023-2027

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CHAPTER FOUR

4.0 DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

The Chapter provides a summary of sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages to implemented to facilitate Socioeconomic transformation of the Turkana people.

4.1 Office of the Governor

The sector comprises of the office of the deputy governor, Office of the County Secretary and office of the Chief of Staff.

Vision: A hallmark of transformative governance.

Mission: To provide transformative leadership for the development of Turkana

4.1.1 Development Priorities and Strategies

Priorities	Strategies
To enhance service delivery	Strengthen institutional framework for government business coordination Enhance county profile / branding and visibility Provision of informed advisory Enhance implementation of flagship projects Strengthen partnerships Enhance resource mobilization Intergovernmental relations Promote peace within the county and among neighbouring communities Strengthen PPP

4.1.2 Sector Programmes and Projects

The sector programmes and projects to be implemented during the review period are presented in Table 4-1.

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Table 4-1: Sector Programmes for Office of the Governor

Sector: Office of the Governor and Deputy Governor														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Public Service Delivery														
Objective: To improve service delivery														
Outcome: Improved service delivery														
Institutional framework for government business	Strategies Developed	No. of Strategies developed	16.6	1	8	0	6	0	4	0	2	0	2	22
	Cabinet meetings held	No. of Cabinet Meetings	16.6	12	2	12	3	12	4	12	5	12	5	19
	Intergovernmental meetings held	No. of intergovernmental meetings held	17.9	16	8	16	10	16	12	16	14	16	16	60
	County publicity materials produced	No. of publicity materials produced		1	3	1	5	1	6	1	8	1	10	32
	Establishment of Turkana County Radio Station	No. of station established	16.10	0	0	40%	50	60%	25	80%	15	100%	10	100
Performance and Efficiency	Tracked staff performance contracts	No. of staff Performance contract signed	16.6	149	10	149	8	149	7	149	6	149	5	36
	Performance Evaluation reports done	No of Evaluation reports done	16.6	5	5	5	7	5	8	5	9	5	10	39
Implementation of flagship projects	Flagship projects tracked and reported	No. of progress reports on county flagships done	8.3	5	10	5	8	5	7	5	6	5	5	36
Implementation of Big Nine Transformative Agenda	Big nine agenda tracked and reported	No. of Progress reports on Big nine transformative agenda done	8.3	5	10	5	9	5	8	5	7	5	6	40

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Governor;s advisory services	Advisory services offered	No. of advisories briefs to the Governor		120	50	120	50	120	50	120	50	120	50	250
Partnerships Development	Community Engagements and Outreaches conducted	No. of Community Engagements and outreaches conducted	16.6	12	8	12	10	12	12	12	14	12	16	60
	Stakeholder Workshops held	No. of stakeholder workshops held	16.6	4	6	4	8	4	10	4	12	4	18	54
	Partner Coordination meetings held	No of Partner Coordination meetings held	SDG 17.16	4	8	4	7	4	6	4	5	4	4	30
	Joint Monitoring and Evaluations (M&E) done	No. of joint M&E missions conducted	SDG 17.16	4	10	4	9	4	8	4	7	4	6	40
Resource Mobilization	Donor programme/project proposals developed	No. of project proposals developed	*SDG 17.19*	10	12	8	10	6	8	4	6	2	4	40
	Resource Mobilization Policy and strategy developed	No. of Resource Mobilization Policy developed	*SDG 17.19*	1	4	0	3	0	2	0	2	0	2	13
		No. of Resource mobilization framework established	*SDG 17.19*	1	5	0	4	0	3	0	2	0	1	15
	Stakeholders engagement and Investor events hosted and attended	No. of Investor events hosted	*SDG 17.19*	1	8	1	7	1	6	1	5	1	5	31
	MoUs/agreements Signed	No. of MoUs/agreement signed	SDG 17.16	10	8	8	6	6	4	4	2	2	1	21
Peace building and conflict Management	Meetings held on Peace Building and conflict management (PCBM)	No. of peace meetings held	16.1, 16.2, 16.3	4	10	4	8	4	6	4	4	4	2	30
	PBCM committees Sensitized	No. of PBCM committees sensitization forums held	16.1, 16.2, 16.3	4	10	4	8	4	6	4	4	4	2	30
	PBCM structures established at the grassroot	No. of Local structures on PBCM established	16.1, 16.2, 16.3	5	14	5	14	5	14	5	14	5	14	70

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	Stakeholders engagement on PBCM held	No. of stakeholders engagement on PBCM held	16.1, 16.2, 16.5	30	30	30	28	30	26	30	24	30	22	130
	EWR centre for Peace initiatives established	No. of EWR centres established	16.1, 16.2, 16.6	1	5	0	4	0	3	0	2	0	1	15
	Capacity building of peace officers and other peace actors	No. of officers Trained on PBCM	16.1, 16.2, 16.7	7	5	11	8	11	9	11	10	11	12	44
	peace actors trained on PBCM	No. Of peace actors trained on PBCM	16.1, 16.2, 16.8	50	10	50	8	50	6	50	4	50	2	30
	Resettlement units for the displaced constructed	Number of resettlement units constructed	16.1, 16.2, 16.9	60	124	60	224	60	224	60	224	60	224	1020
	Cross border sports for peace building and conflict management conducted	No. Of cross border sports for peace conducted	16.1, 16.2, 16.11	1	10	1	9	1	8	1	7	1	6	40
	Commemorations/Anniversaries on PBCM held	No. Of Peace Commemorations/anniversaries held	16.1, 16.2, 16.12	5	15	5	20	5	25	5	30	5	35	125
	Peace Building vehicles	No. of Vehicles		1	10	1	11	1	12	1	13	1	14	60
Public Private Partnerships	Capacity building of departments on Public Private patnerships	No of departmental trainings on PPP conducted	*SDG 17.17*	2	4	2	6	2	8	2	10	2	12	40
	County PPP legal and regulatory framework developed	No. Of PPP Legal and regulatory frameworks developed	*SDG 17.17*	1	10	0	8	0	6	0	4	0	2	30
					432		**576**		**543**		**527**		**524**	**2602**

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4.2 County Attorney

The office of the attorney is composed of litigation, legal audit and compliance.

Vision - A leader in advancing the rule of law to guarantee a just, equitable and prosperous county

Mission- To provide quality efficient and fair legal services to the county government.

4.2.1 Sector Priorities and Strategies

Sector Priorities and Strategies for Office of the County Attorney

Sector Priorities	Strategies
Improve legal compliance and reduce litigation burden	Strengthen litigation and legal representation Strengthen legal audits and compliance Strengthen legislative research

4.2.2 Sector Programmes and Projects

A summary of the sector programmes to be implemented during the plan period is presented in Table 4-2.

Table 4-2: Sector Programmes for Office of the County Attorney

P1: LITIGATION, LEGAL AUDIT AND COMPLIANCE													
Objective:To provide legal services, litigation matters; continuous legal audit and compliance monitoring and advice Government on its legal commitments													
Outcome: Enhanced legal services provision, legal audits and compliance monitoring and reduced litigation burden													
Sub Programme	Key outputs	Key performance indicators	Linkages to SDGs	Planned Targets and indicative Budget (Ksh.M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Litigation matters effectively handled	No of court cases	16.3	50	115	45	105	40	95	35	85	30	75	475

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SP 1.1 Litigation Matters	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	16.3	150	25	200	30	250	35	300	40	350	45	175
	Legal Advisories offered.	No. of legal advisories; % of legal awareness and compliance among county departments and entities	16.3	100	10	70	7	50	5	30	3	20	2	27
SP 1.2 Legal audit and compliance monitoring	Legal audit and compliance monitoring improved	No. of legal audits; No. of compliance monitoring surveys; % level of legal compliance	16.3	1	40	0	0	1	40	0	0	1	40	120
SP 1.3 Alternative Dispute Resolution (ADR)	ADR introduced	No. of county ADR policy and legal framework developed;	16.3	30	10	50	15	75	20	100	25	130	40	110
		No. of ADRs conducted												
		No. of paralegals trained	16.3	50	15	50	15	50	15	50	15	50	15	75
		No. of public interest cases resolved;	16.3	5	5	5	5	5	5	5	5	5	5	25
					220		**177**		**215**		**173**		**222**	**1007**

P2: RESEARCH AND LEGISLATIVE DRAFTING														
Objective:To carry out research and Legislative drafting to inform legislative drafting and generate legal briefs														
Outcome:Effective research driven policy making and improved legislative drafting														
Sub Programme	**Key outputs**	**Key performance indicators**	**Linkages to SDGs**	**Planned Targets and indicative Budget (Ksh.M)**										**Total Budget (Ksh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	

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SP 2.1 Legislative Drafting and Bills	Bills Drafted	No of Bills drafted	16.3	8	16	12	24	16	32	20	40	24	48	160
	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	16.3	8	16	12	24	16	32	20	40	24	48	160
	county laws reviewed	No. of county laws revised	16.3	5	5	5	5	5	5	5	5	5	5	25
	Stakeholder engaged in legislative drafting	No. of stakeholder forums	16.3	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5
	Legal counsels trained	No of staff trained	16.3	10	6	12	8	14	10	16	12	18	14	50
	Leagl awareness created	No. of stakeholders sensitized	16.3	300	4	350	5	400	6	450	7	500	8	30
					49.5		**68.5**		**87.5**		**106.5**		**125.5**	**437.5**
					269.5		**245.5**		**302.5**		**279.5**		**347.5**	**1444.5**

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4.3 Finance and Economic Planning and e-Government

The sector comprises of the following directorates: planning, Budget, M&E and ICT.

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 economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable management of Turkana County's public finances to advance economic growth, broad-based empowerment, progressive realization of human rights and the elimination of poverty.

4.3.1 Sector Priorities and Strategies

Sector Priorities and Strategies for Finance and Economic Planning

Sector Priorities	Strategies
To Strengthen Financial Management and Reporting	Increase own source revenue Strengthen financial management processes Strengthen accounting and internal audit management systems strengthen human resource capacity on PFM Strengthen budgeting
Policy formulation, Planning, Monitoring and Evaluation	Strengthen county planning systems Strengthen participatory public policy making process Strengthen county M&E systems Strengthen county statistical systems
To increase access to ICT and e-government services	Strengthen ICT infrastructure and connectivity Build human resource capacity to utilize ICT services

4.3.2 Sector Programmes and Projects

The sector programmes and projects to be implemented during the review period are presented in Table 4-3.

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Table 4-3: Finance and Economic Planning Sector Programmes

Sub Programme	Key Output	Key Performance Indicator	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)											
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Total	
Programme Name: General Administrative, Planning and support services															
Objective: To improve service delivery in the Department															
Outcome: Effective and Efficient service delivery															
Legal Fees		No of court cases facilitated		20	50	20	50	20	50	20	50	20	50	250	
Programme Name: COUNTY REVENUE															
Objective: To strengthen and enhance effectiveness and efficiency of own source revenue collection															
Outcome: Enhanced efficiency of revenue collection															
Governance and Revenue management	Revenue Policies and regulations developed	No. of revenue regulation developed	SDG 17.1	1	3	1	3	1	3	1	3	1	3	15	
		No. of finance Acts enacted	SDG 17.1	1	5	1	5	1	5	1	5	1	5	25	
		No. sensitization campaigns on finance bill and act done	SDG 17.1	2	7	2	7	2	7	2	7	2	7	35	
		No. of revenue forecasting exercises conducted	SDG 17.2	1	4	1	4.4	1	4.8	1	5.2	1	5.5	23.9	
		No. revenue reports produced	SDG 17.1	17	4	17	4	17	4	17	4	17	4	20	

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Revenue Automation	Automated Revenue Solution System upgraded	No. of Automated Revenue system upgrade done	SDG 17.1	1	3	1	3.5	1	4	1	4.5	1	4.5	19.5
		No. of staff trained on revenue system	SDG 17.1	136	8	136	8	136	8	136	8	136	8	40
Revenue Infrastructure	Intergated Revenue infrastructure established	No of Revenue Cess offices constructed	SDG 17.1	2	4	2	4	2	4	2	4	2	4	20
		No of Motorbikes procured	SDG 17.1	15	8	5	3	5	3	5	3	5	3	20
		No of revenue gadgets	SDG 17.1	50	25	50	25	50	25	50	25	50	25	125
		No. Revenue centres (Booths) constructed	SDG 17.1	5	10	5	10	5	10	5	10	5	10	50
Sub total					**131**		**126.9**		**127.8**		**128.7**		**129**	**643.4**
Programme Name: COUNTY PROCUREMENT														
Objective: To Establish an efficient public procurement system														
Outcome: Efficient public procurement system														
Project and Contract Management	Public procurement and disposal policy produced	No. of public procurement and disposal policy produced	SDG 17	1	5	0	0	0	1	1	0	0	0	6
	Committees supported	No. of ad hoc committees supported to report (Opening, Evaluation, Inspection)	SDG 17	3	2	3	2	3	2	3	2	3	2	10

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	Staff capacity build on Project management	No. of staff's trainings conducted on project management	SDG 17	50	3	50	3	50	3	50	3	50	3	15
		No. of Contract Implementation committees trained	SDG 17	3	3.5	3	4	3	4.2	3	4.4	3	4.5	20.6
		No. of Project status reports produced	SDG 17	17	3	17	3	17	3	17	3	17	3	15
Procurement Systems	Supply chain manuals produced	No. of Supply chain procedure manuals produced	SDG 17	50	2	75	2.5	100	3	100	3	150	3.5	14
	Trainings and sensitizations done	No. of staff trained on IFMIS e-procurement module	SDG 17	30	3	30	3	30	3	30	3	30	3	15
		No, of sensitization done on e-procurement to suppliers/contractors	SDG 17	100	5	100	5	100	5	100	5	100	5	25
	Warehouse management system procured	No. of Warehouse management system procured	SDG 17	1	12	0	0	0	0	0	0	0	0	12
Assets management and Valuation	Asset Management unit established	No. of Asset management system procured	SDG 17	0	0	1	10	0	0	0	0	0	0	10
		No. of Asset management unit constituted	SDG 17	23	1	23	1	23	1	23	1	23	1	5

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		No. of Assets dictionary /Manual produced	SDG 17	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
		No of officers trained in asset management	SDG 17	50	3	50	3	50	3	50	3	50	3	15
		No. of Assets tagging reports produced	SDG 17	1000	3	1000	3	1000	3	1000	3	1000	3	15
		No. of Assets Verification reports done	SDG 17	1	2	1	2	1	2	1	2	1	2	10
		No. of Annual assets valuation done	SDG 17	1	20	1	20	1	20	1	20	1	20	100
		No. of County Asset registers published.	SDG 17	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Supplier Engagement and Awareness	Sensitization of Suppliers conducted	Number of General Company of suppliers/Contractors trained	SDG 17	100	4	100	4	100	4	100	4	100	4	20
		Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	SDG 17	80	3	80	3	80	3	80	3	80	3	15
					75.5		**69.5**		**61.2**		**60.4**		**61**	**327.6**
Sub Total														
Programme Name: ACCOUNTING SERVICES														
Objective: To increase reliability, stability and soundness of the financial sector.														

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Outcome: A transparent and accountable system for the management of public resources.													
Financial Reporting and Assuarance	Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	SDG 17	5	12	5	12	5	12	5	12	5	12	60
	Capacity building of officers on Accounting Softwared and systems rolled out	Number of Officers trained on legal requirement on PFM	SDG 17	100	10	100	10	100	10	100	10	100	10	50
		Number of officers trained on accounting softwares and systems	SDG 17	100	10	100	10	100	10	100	10	100	10	50
		Number of officers trained on IFMIS Modules	SDG 17	100	10	100	10	100	10	100	10	100	10	50
		Operational IFMIS lab	SDG 17	1	10	1	10	1	2	1	2	1	2	26
Tax Management and Statutory Deductions	Automated Tax Management system	No. of staff trained	SDG 17	25	5	25	5	25	5	25	5	25	5	25
		Timely remitance of statutory deductions	SDG 17	1	4	0	0	1	2	0	0	1	2	8
County Debt Management	Debt Management Strategy developed (CDMS)	Debt and borrowing policy	SDG 17	1	3	0	0	0	0	0	0	0	0	3
		County Debt risk management strategy	SDG 17	1	3	1	3	1	3	1	3	1	3	15
Emergency Fund			SDG 17	4	30	4	30	4	30	4	30	4	30	150

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Turkana County Covid -19 Emergency Response Fund	Capacity to respond to emergencies	Number of County Emergencies responded to	SDG 17	1	100	1	100	1	100	1	100	1	20	420
Sub County Treasuries	Sub county treasuries operationalized.	No of operational sub-county treasuries.	SDG 17	2	20	2	20	2	20	1	20	1	20	100
		Number of Sub County staff trained	SDG 17	100	10	100	10	100	10	100	10	100	10	50
Sub Total					**227**		**220**		**214**		**212**		**134**	**1007**
Programme: County Economic Planning and Development														
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.														
Outcome: Improved County Economic Planning Services.														
Development of Plans and Policies	County Planning process strengthened	No. of ADPs prepared	SDG 17.5	1	6	1	6	1	6	1	6	1	6	30
		No. of Sectoral Plans prepared	SDG 17.5	2	6	4	10	4	10	0	0	0	0	26
		CIDP III Mid Term Review Report	SDG 17.5	0	0	0	0	1	4	0	0	1	4	8
		CIDP III End Term Report	SDG 17.5	0	0	0	0	0	0	0	0	1	4	4
		No. of ACPR reports produced	SDG 17.5	1	4	1	4	1	4	1	4	1	4	20
Development Coordination	Streamlined engagement with development partners	No. of Policies and Bills developed	SDG 17.5	1	3	0	0	0	0	0	0	0	0	3
		No. of Ward development plans Developed and implemented	SDG 17.5	3	4	3	4	4	5	0	0	0	0	13

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	Public participation forums held	No. of Public participation forums held	SDG 17.5	2	5	2	5	2	3	2	2	2	3	18
Social Intelligence integration and reporting	Real time SIR reports generated to inform Planning	No. of SIR reports generated.	SDG 17.5	2	2	2	2	2	3	2	2	2	3	12
	Capacity building of Planning Officres on Social Intelligence Reporting conducted	No. of Officers trained on SIR	SDG 17.5	7	2	8	3	0	0	0	0	0	0	5
		No. of Officers trained on Project Planning and Management	SDG 17.5	0	0	8	3	7	2	0	0	0	0	5
Sustainable Development Goals (SDGs)	SDGs domesticated , localized and mainstreamed into Planning Framework	SDGs stakeholders' engagement framework in place	SDG 17.14 SDG 17.8	1	2	1	3	0	0	0	0	1	2	7
		No. of SDGs stakeholders' forums held	SDG 17.18	1	3	1	2	1	3	1	2	1	2	12
		Planning frameworks with SDGs mainstreamed	SDG 17.18	1	2	0	0	0	0	0	0	0	0	2
		SDGs stakeholder's database	SDG 17.18	1	2	0	0	0	0	0	0	0	0	2
		No. of IEC materials developed	SDG 17.18	1	2	1	2	1	2	1	2	1	1	9

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		No. of county staff capacity build on implementation of SDGs	SDG 17.18	20	2	20	2	10	2	0	0	0	0	6
Citizen Resource Centres	Equip and Operationalize Citizen Resource Centres	No. of Citizen resource centres equipped.	SDG 17.18	2	7	2	7	2	7	2	7	0	0	28
		No. of Citizen resource centres Operational.	SDG 17.18	2	1	2	1	2	2	1	2	1	2	8
					53		**54**		**53**		**27**		**31**	**218**
Programme Name: Monitoring and Evaluation														
Objective: To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.														
Outcome: Improved Decision Making														
Monitoring and Evaluation	Monitoring, evaluation and reporting systems, projects programmes, strategies and policies enhanced	Number of M&E reports prepared	SDG 17	4	12	4	12	4	12	4	12	4	12	60
		Number of KPI reports prepared	SDG 17	1	3	1	3	1	3	1	3	1	3	15
		Number of M&E Bills / Policies passed	SDG 17	1	3	0	0	0	0	0	0	0	0	3
		Number of Committees formed	SDG 17	0	0	36	36	0	0	0	0	0	0	36
		Number of Officers trained	SDG 17	23	3	23	3	23	3	23	3	23	3	15
		Number of M&E forums held	SDG 17	1	3	1	3	1	3	1	3	1	3	15
Geo-Technological Service	GIS center established	A GIS Centre	SDG 17.19	1	30	1	20	1	10	1	10	10	10	80

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	Capacity building of Planning officers on GIS conducted	No of officers trained on GIS	SDG 17.19	23	3	23	3	23	3	23	3	23	3	15
Public Investment Management System	Public Investment Management processes, methodologies and systems conducted.	Numbers of PIMS Committees	SDG 17	0	0	16	3	0	0	0	0	0	0	3
		Number of Committees trained PIMS Processes	SDG 17	0	0	16	6	0	0	0	0	0	0	6
		Number of officers trained on PIMS Processes	SDG 17	23	3	23	3	23	3	23	3	23	3	15
Total					**60**		**92**		**37**		**37**		**37**	**263**
Programme Name: Statistics and Research Development														
Objective: To maintain quality data for evidence-based planning														
Outcome: Enhanced Evidence based planning														
County Statistical Unit	Operatinal County Statistical Unit	Operational County Statistical database	SDG 17.18, SDG17.19	1	10	1	10	0	0	1	2	0	0	22
		No. of staff trained County Statistical database management	SDG 17.18, SDG17.19	30	3	30	3	30	3	30	3	30	0	12
		No. of Annual County Statistical Abstracts published	SDG 17.18, SDG17.19	1	3	1	3	1	3	1	3	1	3	15
		Monthly statistical bulletins	SDG 17.18,	12	6	12	6	12	6	12	6	12	6	30

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			SDG17.19											
Research and Developmet	County Macro-Economic trends tracked to inform poicy	No. of economic surveys reports	SDG 17.18	2	1	2	2	2	1	2	1	2	2	7
		No. of research undertaken	SDG 17.18	3	2	2	2	1	2	2	1	1	1	8
					25		**26**		**15**		**16**		**12**	**94**
Programme Name: ICT AND E-GOVERNMENT														
Objective: To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost														
Outcome: Improved ICT Governance in the County Public Service														
County ICT infrastructure Development	Improved ICT Governance in the County Public Service and developed knowledge based economy	No. of Wards Interlinked	SDG 9	6	6	6	6	6	6	6	6	6	6	30
		Internet Download Speed (mb/s)	SDG 9	20	0.02	20	0.02	20	0.02	20	0.02	20	0.02	0.1
		No. of services hosted locally	SDG 9	2	2	3	3	2	2	2	2	2	2	11
		No. of Data Centres Constructed	SDG 9	1	5	1	5	1	5	1	5	1	5	25
E-Government Systems Development and Programming	Improved Quality of Service and reduced cost of software	No. of Information Systems Developed and owned by County	SDG 8 SDG 9	1	1	4	4	4	4	5	5	5	6	20
		No. of software issues solved by the Developed Systems.	SDG 8 SDG 9	1	1	4	1.5	4	1.5	5	2	5	2	10.5
Maintenance of the County Website	Improved ICT Governance in the County	No of users accessing the county website.	SDG 9 SDG 17.8	2500	2	3000	3	3000	2	3000	2	3000	2	11

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	Public Service and developed knowledge based economy	No. of Security Protocols engaged in the website (Front and Back-Ends)	SDG 9	3	1.3	4	1.8	5	2	5	2	5	2	9.1
County Cyber Security Development		No. of Firewalls installed		1	1	1	1	1	1	1	1	1	1	6
		No. of Risk and threats detected and resolved	SDG 9	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	3
Development and implementation of ICT Policy, Standards and Regulations		Number of Policy Documents enacted through an Act of County Assembly.	SDG 9	1	2	2	5	1	2	3	7.5	2	5	21.5
Total					**21.82**		**30.82**		**26.02**		**33.02**		**31.52**	**147.2**
Programme: BUDGETARY SUPPLY														
Objective: To enhance financial discipline and fiscal documents produced on statutory timelines/formats														
Outcome: Enhanced financial discipline and fiscal documents produced on statutory timelines/formats														
Budget Formulation, Co-ordination and Management	Credible Budget Estimates	Published Budget Circular	SDG 17	1	2.1	1	2.1	1	2.1	1	2.1	1	2.1	**10.5**
		Published CBROP	SDG 17	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	**11**
		Approved CFSP	SDG 17	1	3.4	1	3.4	1	3.4	1	3.4	1	3.4	**17**
		Submitted Budget Proposals	SDG 17	1	4	1	4	1	4	1	4	1	4	**20**
		Approved Budget Estimates	SDG 17	1	5	1	5	1	5	1	5	1	5	**25**
		Approved Supplementary Budget	SDG 17	1	4	1	4	1	4	1	4	1	4	**20**

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Public Participation in Budgeting	Improved public participation and hearings on Budget	No. of Public participation forums held	SDG 17	8	12	8	12	8	12	8	12	8	12	**60**
County Budget and Economic Forum	CBEF involvement in county budget and policy documents enhanced	No. of County Budget Economic Forum reports	SDG 17	8	10	8	10	8	10	8	10	8	10	**50**
Citizen Accountability	Improved Citizen Accountability and Transparency	No. of Citizens popular budget translated in vernacular and brail	SDG 17	2	6	2	6	2	6	2	6	2	6	**30**
		No. of ward projects posters	SDG 17	30	3	30	3	30	3	30	3	30	3	**15**
		No. of public feedback and dissemination foras	SDG 17	30	4	30	4	30	4	30	4	30	4	**20**
		No. of radio talk shows and messaging	SDG 17	6	1	6	1	6	1	6	1	6	1	**5**
TOTAL					**56.7**		**56.7**		**56.7**		**56.7**		**56.7**	**283.5**
PROGRAMME: AUDIT														
Objective: To Enhance internal transparency, accountability and prudent utilization of public resources														
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources														
Internal Audit	Internal audit controls for prudent	No. of internal audit reports produced	SDG 16.6	4	14	4	16.5	4	19	4	21.5	4	24	95

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Quality Assurance	resource utilization	No. of Quality assurance reports produced	SDG 16.6	4	16	4	18.5	4	21	4	23.5	4	26	105
Support to Audit Committees		No. of Audit Committee Meetings/Sessions held	SDG 16.6	4	12	4	14.5	4	17	4	19.5	4	22	85
TOTAL					**42**		**49.5**		**57**		**64.5**		**72**	**285**
					692.02		**725.42**		**647.72**		**635.32**		**564.22**	**3268.7**

4.4 Water Services

The department of water services is composed of the directorates of water, Rural and Urban water service boards.

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

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

4.4.1 Sector Priorities and Strategies

Sector Priorities and Strategies for Water Services

Sector Priorities	Strategies
Increase access to portable water	Development and expansion of water infrastructure Strengthen community participation and water resource management Rehabilitation and protection of Riparian and degraded catchment areas. Strengthen water service governance and management

4.4.2 Sector Programmes and Projects

The sector programmes and projects to be implemented during the review period are presented in Table 4-4.

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Table 4-4: Water Services Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: water Supply and storage														
Programme Objective: To increase access to portable water														
Programme Outcome: Increased access to portable water														
Water infrastructure	Boreholes drilled , equipped and operationalized	No. of borehole drilled	6.1	60	120	90	198	120	264	150	330	180	396	1308
		No. of new borehole equipped	6.1	180	540	210	693	240	720	270	810	240	792	3555
	water pans constructed	No. of new water pans constructed (average 30,000m3-50,000m3)	6.1	20	300	30	450	30	450	30	450	30	450	2100
		No of new water pans constructed (average 10,000m3-30,000m3)	6.1	20	200	30	300	30	300	30	300	30	300	1400
	Sand dams and sub surface dams constructed and functional	No. of sand dams and sub surface dams constructed	6.1	7	56	7	56	7	56	7	56	7	56	280

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		No. of sand dams and sub surface dams functional by hand pump, solar& wind pump	6.1	7	14	7	14	7	14	7	14	7	14	70
	Rock catchments constructed and functional	No of rock catchments constructed	6.1	3	45	5	75	5	75	3	45	2	30	270
		No of rock catchment functional by draw off through hand pump or solar	6.1	3	6	5	10	5	10	3	6	2	4	36
	Water reticulation system developed	KMs of water pipeline extension laid	6.1	100	70	150	105	200	140	200	140	200	140	595
	Desalination unit developed	No of desalination units developed	6.1	3	45	5	75	7	105	7	105	7	105	435
	Online chlorine dozers	No. Of dozers purchased	6.1	20	30	25	37.5	30	45	25	37.5	20	30	180
	Equipped chemical analysis lab.	No. of bacteriological and chemical analysis conducted	6.1	500	10	550	11	600	12	650	13	700	14	60
	Existing water facilities maintained	No. of existing borehole maintained and operationalized	6.1	500	35	500	35	400	28	400	28	200	14	140

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		No. of existing water pans maintained and operationalized	6.1	20	140	20	140	20	140	30	210	30	210	840
		No. of existing sand and sub surface dams maintained and operational	6.1	5	15	5	15	5	15	5	15	5	15	75
		No. of existing rock catchment facilities maintained and operational	6.1	3	15	3	15	3	15	3	15	3	15	75
	Spring infrastructure maintained	No. of protected and well maintained springs	6.1	5	40	5	40	5	40	6	48	6	48	216
	Public institutions connected to permanent water sources	No. of institutions (schools and hospitals) connected to water sources	6.1	10	50	10	50	15	75	20	100	20	100	375
	Water points equipped with green energy technologies	No. of water points equipped with green energy technologies (Wind Energy)	6.1	15	45	15	45	20	60	20	60	20	60	270
Total					**1776**		**2364.5**		**2564**		**2782.5**		**2793**	**12280**
Water resource management	Integrated and inter-sectoral approaches to the management	No. of joint activities in water catchment management at	6.5	14	25	14	25	14	25	14	25	14	25	125

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	of water catchment areas promoted.	county government and community levels.												
		No. of Water Resources Users Association Formed & trained	6.5	10	3	20	6	20	6	10	3	10	3	21
Total					**28**		**31**		**31**		**28**		**28**	**146**
Water governance, planning and coordination	County Water Management Structures Developed	No. of Water Supply Companies operationalized	6.5	2	200	2	160	2	140	2	140	2	100	740
	County Master Plan developed	No. of water master plans in place	6.5	2	30	3	45	2	30	2	30	2	30	165
	Public Feedback mechanism Established	Operational Public feedback mechanism (Surveys, Radio, twitter)	6.5	1	2	1	2	1	2	1	2	1	2	10
	Technical staff trained	No. of technical staff trained	6.5	10	5	10	5	10	5	10	5	10	5	25
	Water fund established and operationalized	Water fund in place and operationalized.	6.5	1	77	1	77	1	80	1	90	1	70	380
	water sector information management system developed	Operational water sector information management system	6.5	1	10	1	10	1	8	1	8	1	5	41
Total					**324**		**299**		**265**		**275**		**212**	**1361**

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Water Emergency Response and drought mitigation	Water bowsers Purchased 20m3 capacity(1 per sub-county)	No. of water bowsers purchased	6.4	0	0	1	10	1	10	1	10	1	10	40
	Collapsible and plastic storage tanks10 M3 provided.	No. Of plastic tanks supplied	6.4	30	9	30	9	30	9	30	9	30	9	45
	Water Points Rehabilitated	No. Of water points repaired	6.4	0	0	500	15	500	15	500	15		15	75
Totals					**9**		**34**		**34**		**34**		**34**	**160**
Total Budget					**2137**		**2728.5**		**2894**		**3119.5**		**3067**	**13946**

4.5 Health and Sanitation

The Department of health comprises of the department of Medical services and the department of Preventive and Promotive health services.

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.

4.5.1 Sector Priorities and Strategies

Health Sector Priorities	Specific Strategies
Increase access to preventive and promotive health services	Enhance Nutrition Services Increase immunization coverage Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services Strengthen mental health services; Enhance Sanitation & Hygiene Services Strengthen community health services Enhance disease surveillance and Vector Control Management
Increase access to curative and rehabilitative health services	Enhance rehabilitative services Strengthen emergency and referral services Enhance specialized services

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Health Sector Priorities	Specific Strategies
Enhance administrative and health support services	Expand and develop health infrastructure Strengthen Health records management Strengthen human resource capacity Strengthen ambulatory services Enhance access to essential Health Products and Technologies Supplies Reduce alcohol and substance abuse Strengthen outreach services Enhance universal health coverage

4.5.2 Sector Programmes and Projects

The programmes and projects to be implemented during the plan period are presented in Table 4-5.

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Table 4-5: Sector Programmes for Health and Sanitation

DEPARTMENT OF HEALTH AND SANITATION														
P 1 MEDICAL SERVICES														
Objective: To increase quality of curative health-care services.														
Outcome: Increased quality of curative health-care services.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
				Planned Targets and Indicative Budget (KSh. M)										
P 1.1 Laboratory Services	Laboratory Services offered	Proportion of Health facilities with functional laboratories.	SDG 3.8.1	30%		40%		50%		60%		70%		-
		Training of healthcare workers on laboratory safety	SDG 3c 1	15	1.5	15	1.7	15	1.9	15	2.1	15	2.3	9.5
		Number of External Quality Assessment conducted	SDG 3.8.1	1	0.8	1	1	1	1.2	1	1.4	1	1.6	6
P 1.2 Blood Transfusion Services	Blood pints collected	Number of blood pints collected	SDG 3.8.1	2400	2	2450	2.2	2500	2.4	2550	2.6	2600	2.8	12
	Supervision and mentorship conducted	Number of supervision and mentorship conducted on blood transfusion services	SDG 3.8.1	2	0.5	2	0.7	2	0.9	2	1.1	2	1.3	4.5

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SP 1.3 Rehabilitative Services	Rehabilitative services provided	Number of Community Based Rehabilitative Outreach Services drives undertaken	SDG 3.8.1	8	4.5	8	4.7	8	4.9	8	5.1	8	5.3	24.5
		Proportion of health facility providing rehabilitative services	SDG 3.8.1	60%		70%		80%		90%		100%		-
		Number of persons with disabilities rehabilitated	SDG 3.8.1	800	6	700	5.8	600	5.6	500	5.4	400	5.2	28
SP 1.4 Referrals and Health Emergencies Preparedness and Response	Health specialist employed	Number of health specialist employed	SDG 3c 1	3		3		3		3		3		-
	Health care workers trained	Number of healthcare workers trained on basic life support	SDG 3c 1	20	1.5	25	1.9	30	2.3	45	2.7	50	3.1	11.5
		Training of drivers trained on First Aids	SDG 3c 1	10	1.5	15	2.3	20	3.1	25	3.9	30	4.7	15.5
	Rapid response teams trained	Number of health workers trained on rapid response		30	1.5	45	2.3	60	3.1	75	3.9	90	3.7	14.5
	Community units risk analysis conducted	Number of community units risk		4	3	4	3.3	4	3.6	4	3.9	4	4.2	18

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		analysis conducted												
	Community health emergencies education sessions conducted	Number of community health emergencies education sessions conducted		2	0.4	2	0.5	2	0.6	2	0.7	2	0.8	3
	Emergency thematic areas coordination workshops conducted	Number of Eemergency thematic areas coordination workshops conducted		4	2.6	4	2.8	4	3	4	3.2	4	3.4	15
SP 1.5 Radiology Services	Radiology services provided	Proportion of facilities offering radiology services	SDG 3.8.1	14%		20%		30%		40%		50%		-
	Healthcare workers trained on obstretic ultra sound for ANC	Number of healthcare workers trained on obstretic ultra sound for ANC services	SDG 3c 1	20	2	30	2.5	40	3	50	3.5	60	4	15
SP 1.6 Dental Services	Dental services provided	Proportion of facilities provided dental services	SDG 3.8.1	14%		20%		30%		40%		50%		-
	Oral outreaches conducted	Number of community oral health outreaches conducted	SDG 3.8.1	4	0.9	4	1.2	4	1.5	4	1.8	4	2.1	7.5

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SP 1.7 Clinical Services	Supportive supervision conducted	Number of supportive supervisions conducted	SDG 3c 1	4	1.2	4	1.4	4	1.6	4	1.8	4	2	8
	Nurses sensitized on nursing care processes	Sensitization of nurses on nursing care processes	SDG 3c 1	50	4	60	4.8	70	5.1	80	5.4	90	5.7	25
SP 1.8 Nursing Services	Supportive supervision conducted	Number of supportive supervisions conducted	SDG 3c 1	4	1.2	4	1.4	4	1.6	4	1.8	4	2	8
	Mentorship sessions conducted	Number of mentorship sessions conducted	SDG 3.8.1	4	1.2	4	1.4	4	1.6	4	1.8	4	2	8
SP 1.9 Ophthalmic Services	Subcounty eye clinics fully operationalized	Number of subcounty Eye Clinics fully operationalized	SDG 3c 1	2	6	2	6.6	2	2.2	2	2.8	2	2.4	20
	Eye screening outreaches conducted	Number of Eye screening outreaches conducted	SDG 3c 1	14	3	14	3.2	14	3.4	14	3.6	14	3.8	17
	Surgical Eye camp conducted	Number of surgical Eye camps conducted	SDG 3c 1	4	1.2	4	1.3	4	1.4	4	1.5	4	1.6	7
	Eye school screening sessions conducted	Eye school screening sessions conducted	SDG 3c 1	3	3	3	3.2	3	3.4	3	3.6	3	3.8	17
	Eye sensitization workshops conducted	Number of CHVs	SDG 3c 1	100	2.5	95	2.47	90	2	90	2	100	2.5	11.47

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		sensitized on Eye conditions												
SP 1.10 Rural Health Facilities Support	Rural health facilities receiving funds	Number of rural health facilities receiving funds	SDG 3c	200		210		220		230		240		-
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds	SDG 3.8.1	4	2	4	2.3	4	2.6	4	2.8	4	3	12.7
SP 1.11 Sub-county Health Facilities	Sub county hospitals offering comprehensive medical services	Number of sub county hospitals offering comprehensive medical services	SDG 3c	2		4		5		6		7		-
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds	SDG 3.8.1	4	2	4	2.2	4	2.4	4	2.6	4	2.8	12
SP 1.12 Malaria	Insecticide treated nets (ITNs) provided	% of targeted pregnant women provided with ITNs	SDG 3.3.3	80%		80%		80%		80%		80%		-
		% of targeted under 1s provided with ITNs	SDG 3.3.3	30%		40%		50%		60%		70%		-
	Malaria cases managed	Confirmed malaria cases (per 1,000)	SDG 3.3.2	350		310		270		220		180		-

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	CHVs on the usage of LLINs	CHVs on the usage of LLINs	SDG 3.3.3	4	5	4	5	4	5	4	5	4	5	25
	Malaria Social Baheviour Change (SBC) workshops conducted	Number of Malaria Social Baheviour Change (SBC) workshops conducted	SDG 3.3.3	4	35	4	37	4	39	4	41	4	43	195
	Malaria data quality visits conducted	Number of malaria data quality visits conducted	SDG 3.3.3	2	2.5	2	2.7	2	2.9	2	3.1	2	3.3	14.5
	Malaria supportive supervisions conducted	Number of Malaria supportive supervisions conducted	SDG 3.3.3	4	6	4	6.2	4	6.4	4	6.6	4	6.8	32
		Malaria community case detection rate (per 1,000)	SDG 3.3.3	15		20		25		30		35		-
	Entomological and epidemological surveys conducted (Malaria)	Number of entomological and epidemological surveys conducted	SDG 3.3.3			1	8							8
	Malaria services provided	Proportion of health facilities reporting malaria cases weekly	SDG 3.3.3	100%		100%		100%		100%		100%		-
		Malaria health facility case detection rate (per 1,000)	SDG 3.3.3	360		300		280		250		200		-

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	Clinicians trained on Malaria case management	Number of Malaria case management workshops conducted	SDG 3.3.3	7	13	7	13.5	7	14	7	14.5	7	15	70
SP 1.13 Non Communicable Diseases (NCDs)	OPD clients diagnosed with high blood pressure	Proportion of OPD cases with hypertension/high blood pressure	SDG 3.8.1	40%		30%		20%		10%		10%		-
	Women of Reproductive Age screended for cervical cancer	% Women of Reproductive Age screened for cervical cancers	SDG 3.8.1	1%		1.5%		2.0%		2.5%		3.0%		-
	Women of Reproductive Age screended for breast cancer	% Women of Reproductive Age screened for breast cancer	SDG 3.8.1	3%		5%		7%		10%		12%		-
	Healthcare workers trained on cervical cancer screening	Number of cervical cancer screening workshops conducted	SDG 3.8.1	2	10	2	10.5	2	11	2	11.5	2	12	55
	Healthcare workers trained on NCDs management	Number of NCDs management workshops conducted	SDG 3.8.1	2	10	2	10.5	2	11	1	11.5	2	12	55
SP 1.14 EPI/Outreaches	Children fully immunized	% of fully immunized children	SDG 3.8.1	70%		80%		90%		95%		100%		-
	HPV vaccine administered	Proportion of girls aged 10	SDG 3.8.1	20%		25%		30%		35%		45%		-

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		years receiving HPV 1 vaccine											
		Proportion of girls aged 10 years receiving PHV 2 vaccine	SDG 3.8.1	2%		2.5%		3.0%		3.5%		4.5%		-
	Vaccine distritution drives conducted	Number of vaccines distriutions drives conducted	SDG 3.8.1	4	2.5	4	3	4	3.5	4	4	4	4.5	17.5
	Supportive supervision conducted (reproductive health and expanded programme of immunization)	Number of supportive supervisions conducted	SDG 3.8.1	2	3	2	3.2	2	3.4	2	3.6	2	3.8	17
	Reproductive health workshops conducted	Number of reproductive health workshops conducted	SDG 3.8.1	2	3.5	2	3.7	2	3.9	2	4.1	2	4.3	19.5
	Child health workshops conducted	Number of child health workshops conducted	SDG 3.8.1	2	5	2	5.5	2	6	2	6.5	2	7	30
	FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	Number of FP/Reproductive Maternal Newborn and Adolescent Health Technical working group	SDG 3.8.1	4	6	4	6.2	4	6.4	4	6.6	4	6.8	32

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		workshops conducted												
	Maternal Perinatal Death Surveillance and Response workshops conducted	Number of Maternal Perinatal Death Surveillance and Response workshops conducted	SDG 3.8.1	4	10	4	11	4	12	4	13	4	14	60
	Reproductive health/Child health scientific conferences conducted	Number of Reproductive health/Child health scientific conferences conducted	SDG 3.8.1	1	1	1	1.5	1	2	1	2.5	1	3	10
P 2 LODWAR COUNTY AND REFERRAL HOSPITAL														
Objective: To increase provision of curative healthcare services.														
Outcome: Increased provision of curative healthcare services.														
SP 2.1 LCRH Operations and Support	Quality improvement teams formed	Number of functional quality improvement teams	SDG 3.8.1	1		1		2		3		5		-
	Service quality audits conducted	Number of quality services audits reports produced	SDG 3.8.1	4	0.5	4	1.7	4	1.9	4	2.1	4	2.3	8.5
	Mortality audits conducted	Number of mortality audit	SDG 3.8.1	12	0.6	12	0.7	12	0.8	12	0.9	12	1	4

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		meetings conducted												
	Occupational safety and health assessments conducted	Occupational safety and health meetings conducted	SDG 3.8.1	4	0.2	4	0.3	4	0.4	4	0.5	4	0.6	2
	Maternal and Perinatal Deaths surveillance and response assessments conducted	Number of Maternal and Perinatal Deaths Surveillance and Response (MPDSR) meetings conducted	SDG 3.8.1	12	0.6	12	0.7	12	0.8	12	0.9	12	1	4
	Staff trained on Infection prevention and control	Proportion of staffs trained on infection prevention and control (IPC)	SDG 3d 1	75%	20	80%	21	85%	22	90%	23	95%	24	110
	IPC days celebrated	Number of IPC days celebrated	SDG 3.8.1	1	0.3	1	0.4	1	0.5	1	0.6	1	0.7	2.5
	IPC conferences organized	Number of IPC conferences organised	SDG 3.8.1	2	0.8	2	0.9	2	1	2	1.1	2	1.2	5
	Disease outbreak investigations conducted	Number of disease outbreak investigations conducted	SDG 3.8.1	4	1.2	4	1.3	4	1.4	4	1.5	4	1.6	7
	Disease outbreak containments conducted	Number of Disease outbreak containments	SDG 3.8.1	4	1.2	4	1.3	4	1.4	4	1.5	4	1.6	7

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		exercises conducted												
	Health emergency trainings conducted	Number of health workers trained on basic life support	SDG 3d 1	140	5	140	5.3	140	5.6	140	5.9	140	6.2	28
		Number of health workers trained on advanced cardiovascular life support	SDG 3d 1	140	6.2	140	6.4	140	6.6	140	6.8	140	7	33
		Number of health workers trained on trauma and life support	SDG 3d 1	140	8.6	140	8.7	140	8.8	140	8.9	140	9	44
	Fire safety trainings conducted	Number of trainings on fire safety conducted	SDG 3d 1	4	5	4	5.2	4	5.3	4	5.4	4	5.5	26.4
	Fire appliances procured	Number of fire appliances procured	SDG 3.8.1			1	10			1	10			20
		Number of routine fire appliances servicing	SDG 3.8.1	1	0.5	1	0.6	1	0.7	1	0.8	1	0.9	3.5
	Fire audits conducted	Number of fire audits conducted	SDG 3.8.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
SP 2.2 LCRH Infrastructur	Routine equipment	Proportion of equipment	SDG 3.8.1	15%		20%		25%		30%		35%		-

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e Development	servicing conducted	routinely serviced												
		Number of routine equipment servicing conducted	SDG 3.8.1	4	25	4	26	4	27	4	28	4	29	135
	Medical equipment procured	Number of Magnetic Resonance Imaging (MRI) centre set up	SDG 3.8.1	1	170									170
		Number of Electro Encaphalogram machine procured	SDG 3.8.1	1	0.5									0.5
		Number of oxygen accessories and equipment procured	SDG 3.8.1	1	15									15
		Number of cardiac ultrasound machine procured	SDG 3.8.1	1	3									3
		Number of endoscopic machines procured	SDG 3.8.1	1	3.5									3.5
		Automated biochemistry machines procured	SDG 3.8.1	2	2									2

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		Number of electrolyte analyser machines procured	SDG 3.8.1	1	0.7									0.7
		Number of immuno-chemistry machines procured	SDG 3.8.1	1	0.5									0.5
		Number of refrigerated centrifuges procured	SDG 3.8.1	1	0.4									0.4
		Number of bactec (automated culture machine) procured	SDG 3.8.1	1	0.5									0.5
		Number of ENT microscope machines procured	SDG 3.8.1	1	1									1
		Number of central vacum system procured	SDG 3.8.1	1	15									15
		Number of Medical air plant procured	SDG 3.8.1	1	15									15
		Number of pressure swing adsorption (PSA) (1000	SDG 3.8.1	1	30									30

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		LPM) plant procured												
		Number of walk in coldroom (Drug storage) purchased	SDG 3.8.1	1	3									3
		Number of Hemotology analyser machines procured	SDG 3.8.1	1	0.5									0.5
		Number of incubators (normal) procured	SDG 3.8.1	1	0.2									0.2
		Number of incubators (anaerobic) procured	SDG 3.8.1	1	0.4									0.4
		Number of portable X-ray machines procured	SDG 3.8.1	1	0.3									0.3
		Number of echocardiography machines procured	SDG 3.8.1	1	0.5									0.5
	Fully fledged blood unit established	Number of blood freezers procured	SDG 3.8.1	1	2									2
		Number of refrigerated centrifuge	SDG 3.8.1	1	0.4									0.4

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		machines procured												
		Number of blood screening machines procured	SDG 3.8.1	1	2.5									2.5
		Number of plasma agitator machine procured	SDG 3.8.1	1	0.5									0.5
		Number of automatic plasma extractor machines procured	SDG 3.8.1	1	1									1
		Number of tube sealer machines procued	SDG 3.8.1	2	0.3									0.3
		Number of utility vehicles procured (Blood unit)	SDG 3.8.1	2	6									6
	Hospital laundrew machine set procured	Number of hospital laundrew machines set procured	SDG 3.8.1	1	10									10
	Power backup generator purchased (500 KVA)	Number of power back up generators purchased	SDG 3.8.1	1	15									15

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	Emergency equipment procured	Number of patients electrical monitors (with wall mounts) procured	SDG 3.8.1	20	2									2
		Number of defibrilator machines procured	SDG 3.8.1	3	0.6									0.6
		Number of electrocardigram (ECG or EKG) machine procured	SDG 3.8.1	1	0.25									0.25
		Number of sunction machines procured	SDG 3.8.1	10	0.6									0.6
		Number of crash carts procured	SDG 3.8.1	3	0.8									0.8
		Number of paediatric blood pressure curfs procured	SDG 3.8.1	20	0.1									0.1
		Number of adult size blood pressure curfs procured	SDG 3.8.1	20	0.1									0.1
		Number of neonatal size blood pressure curfs procured	SDG 3.8.1	20	0.1									0.1
		Number of oxygen	SDG 3.8.1	5	0.25									0.25

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		cylinders procured												
		Number of portable blood pressure machines	SDG 3.8.1	20	0.1									0.1
	Emergency training materials procured	Number of adults manniquins procured	SDG 3.8.1	5	0.25									0.25
		Number of paediatrics manniquins procured	SDG 3.8.1	5	0.25									0.25
		Number of neonatal manniquins procured	SDG 3.8.1	5	0.25									0.25
		Number of airways intubation manniquins procured	SDG 3.8.1	2	0.1									0.1
		Number of EKG simulator machines procured	SDG 3.8.1	1	0.15									0.15
	Emergency vehicles/ambulances procured	Number of basic life support ambulances procured	SDG 3.8.1	1	8			1	8					16
		Number of advanced cardiovascular life support	SDG 3.8.1	1	12			1	12					24

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		ambulances procured												
	Stabilization centre for Severely acutely malnourished (SAM) children with medical complication constructed and equipped	Number of stabilization centres for SAM children with medical complication constructed and equipped	SDG 3.8.1			1	10							10
	4 door Flash toilets contructed	Number of 4 door flash toilets contructed	SDG 3.8.1			2	5							5
	Placenta pits constructed	Number of placenta pits constructed	SDG 3.8.1	1	0.6	1	0.6							1.2
P 3 HEALTH PRODUCTS AND TECHNOLOGIES														
Objective: To increase availability of health commodities in health facilities														
Outcome: Increased availability of health commodities in the health facilities														
SP 3.1 Medical Supplies	Development of the County HPTU strategic plan (5 years)	Number of the County HPTU strategic plans developed	SDG 3.8.1			1	2							2
	County health products donations policy developed	Number of County health products donations policies developed	SDG 3.8.1					1	2					2
	County medicines/drug	Number of county	SDG 3.8.1			1	0.5							0.5

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	formulary developed	medicines/drug formulary												
	County health commodity forecasting and quantifications workshops conducted	Number of County health commodity forecasting and quantification workshops conducted	SDG 3.8.1	2	4	2	4	2	4	2	4	2	4	20
	Health commodities procured	Health commodities procured	SDG 3.8.1	4	450	4	450	4	450	4	450	4	450	2,250.00
SP 3.2 Health Commodity Management	Health facilities commodities demand forecasting and quantification meetings held	Number of health facilities commodities demand forecasting and quantification meetings held	SDG 3.8.1	12	5	12	5	12	5	12	5	12	5	25
	Annual HPTU planning meeting conducted	Number of Annual HPTU planning meeting conducted	SDG 3.8.1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	County health commodities data review workshops held	Number of county health commodities data review workshops conducted	SDG 3.8.1	12	24	12	24	12	24	12	24	12	24	120
	Health commodity management	Number of commodity and inventory management	SDG 3.8.1	4	8	4	8	4	8	4	8	4	8	40

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	trainings conducted	trainings conducted												
	Health commodities data quality audits conducted	Number of Health Products and Technologies data quality audits	SDG 3.8.1	4	5	4	5	4	5	4	5	4	5	25
P 4 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL														
Objective: To reduce the effects of alcohol and substance abuse														
Outcome: Reduced effects of alcohol and substance abuse														
SP 4.1 Rehabilitation and treatment	Alcohol and substance abuse counselling sessions conducted	Number of Alcohol and Substance Abuse Counselling Sessions conducted	SDG 3.5.2	14	7	7	4	7	4.5	7	5	7	5.5	26
	Alcoholics anonymous groups formed	Number of Alcoholic Anonymous (AA) groups formed	SDG 3.5.1	7	3.5	7	3.6	7	3.7	7	3.8	7	3.9	18.5
	Rehabilitation centres established	Number of Rehabilitation centres constructed	SDG 3.5.1					1	60					60
	Psychosocial interventions conducted	Number of psychosocial counselling sessions conducted	SDG 3.5.1	12		12		12		12		12		-

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SP 4.2 Public Education, Advocacy and Awareness	Sensitization fora conducted	Number of sensitization workshops held	SDG 3.5.1	4	8	4	9	4	9.5	4	10	4	10.5	47
		Turkana County Recovery Day (15 days of activism)	SDG 3.5.1	1	5	1	5.2	1	5.3	1	5.4	1	5.5	26.4
		Number of Public barazas held	SDG 3.5.1	8	1.5	8	1.6	8	1.7	8	1.8	8	1.9	8.5
	Community based psychosocial trainings conducted	Number of alcohol and substance abuse trainings conducted	SDG 3.5.1	4	2	4	2.1	4	2.2	4	2.3	4	2.4	11
	Social behaviour change sessions conducted	Number of radio talks held	SDG 3.5.1	8	0.5	8	0.6	8	0.7	8	0.8	8	0.9	3.5
		Number of community anti-alcohol and drug abuse campaigns conducted	SDG 3.5.1	14	4.5	14	5.5	14	6	14	6.5	14	7	29.5
SP 4.3 Liquor Licensing	Alcoholic drinks outlets licenced	Number of integrated inspection of alcoholic drinks outlets conducted	SDG 3.5.2	1	1.8	1	1.9	1	2	1	2.1	1	2.2	10
		Number of alcoholic drinks outlets licensed	SDG 3.5.2	300	5	290	5.1	270	5.2	250	5.3	230	5.4	26

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		Number of surprise inspections conducted	SDG 3.5.2	8	5	8	5.1	8	5.2	8	5.3	8	5.4	26
	Liquor regulations enforcements conducted	Number of liquor regulations enforcements conducted	SDG 3.5.1	4	1.4	4	1.5	4	1.6	4	1.7	4	1.8	8
SP 4.4 Training and Capacity Building	Trainings on laws governing sale and distribution of alcoholic drinks conducted	Number of trainings on laws governing alcohol sale and distribution conducted	SDG 3.5.2	3	2.3	3	2.4	3	2.5	3	2.6	3	2.7	12.5
	Alcoholic drinks stakeholder forums conducted	Number of alcoholic drinks stakeholder forums conducted	SDG 3.5.1	3	1.3	3	1.4	3	1.5	3	1.6	3	1.7	7.5
P 5 PREVENTIVE AND PROMOTIVE HEALTH														
Objective: To increase promotion and prevention of communicable and non-communicable health conditions														
Outcome: Increased promotion and prevention of communicable and non-communicable health conditions														
SP 5.1 Nutrition	Children supplemented with vitamin A	% of children under 5 yrs supplemented with vitamin A	SDG 3.8.1	42%	1.3	50%	1.4	60%	1.5	70%	1.6	80%	1.7	7.5
	Children dewormed	% of children under 5 yrs dewormed	SDG 3.8.1	20%		30%		40%		50%		60%		-
	Women provided with Iron Folate Acid	% of pregnant women supplemented with Iron	SDG 3.8.1	7.30%		10%		15%		20%		25%		-

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		Folate Acid (IFAS)												
	Children nutrition status managed	% of children under 5 yrs stunted	SDG 3.8.1	21.90 %		19.00 %		17.00 %		15.00 %		<15%		-
		% of children under 5 yrs wasted	SDG 3.8.1	21.00 %		19.00 %		17.00 %		15.00 %		<15%		-
		Proportion of children 0-6 months exclusively breastfed	SDG 3.8.1	76.50 %		78%		80%		85%		90%		-
	World breastfeeding weeks celebrated	Number of world breastfeeding weeks celebrated	SDG 3.8.1	1	0.4	1	0.5	1	0.6	1	0.7	1	0.8	3
	Healthcare workers trained on baby friendly community initiatives	Training of healthcare workers on baby friendly community initiatives	SDG 3.8.1	40	5.8	40	5.9	40	6	40	6.1	40	6.2	30
	Acutely malnourished children admitted for treatment	Under five children IMAM treatment coverage	SDG 3.8.1	55.00 %	8.8	60.00 %	9	65.00 %	9.2	70.00 %	9.4	75.00 %	9.6	46

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	Workshops on Integrated package of health and nutrition for adolescent girls and goys workshops conducted	Number of Integrated package of health and nutrition for adolescent girls and goys workshops conducted	SDG 3.8.1	14	4	14	4.2	14	4.4	14	4.6	14	4.8	22
SP 5.2 Reproductive Health (FP, RMNCAH)	Maternal and child health care services provided	% of pregnant women attending 4Th ANC visits	SDG 3.8.1	65%		68%		73%		80%		85%		-
		% deliveries conducted by skilled attendant	SDG 3.1.2	60%		65%		70%		80%		85%		-
	Integrated RMNCAH outreaches conducted	Number of Integrated outreaches on RMNCAH conducted	SDG 3.8.1	140	2	150	2.5	170	3	180	3.5	200	4	15
	Children motarlity rates managed	Under 5s motarlity rates (per live 1,000 births)	SDG 3.8.1	55		50		40		35		30		-
		Infant motarlity rates (per live 1,000 births)	SDG 3.8.1	29		25		20		10		5		-
	Mentorship on Maternal Perinatal Deaths Surveilance and	Number of Mentorship on Maternal Perinatal Deaths	SDG 3.1.1	4	4.5	4	4.7	4	4.9	4	5.1	4	5.3	24.5

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	Response conducted	Surveilance and Response conducted												
	Family planning services provided	% of pregnant women who are adolescent 15-19 yrs accessing family planning	SDG 3.7.2	20%		25%		30%		35%		40%		-
		% of Women of Reproductive Age (15-49) receiving family planning	SDG 3.7.1	40%		45%		50%		55%		60%		-
	Sexual and Reproductive Health policy reviewed	Number of Sexual and Reproductive health policies reviewed	SDG 3.7.1	1	1	1	1.1	1	1.2	1	1.3	1	1.4	6
	Family planning stakeholder forums conducted	Stakeholder sensitization forums conducted	SDG 3.7.1	4	1	4	1.1	4	1.2	4	1.3	4	1.4	6
		Number Training of healthcare workers on family planning	SDG 3.7.1	120	9	90	7	80	6	85	6.5	90	7	35.5
		Sensitize community members on on Adoscent Sexual and	SDG 3.7.1	210	1.6	280	2	350	2.5	420	3.5	490	4.5	14.1

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		Reproductive health (SRH)												
SP 5.3 Family health (Mental Health)	Outpatient mental conditions managed	Proportion of new outpatients with mental health conditions	SDG 3.5.1	10%		8%		6%		5%		4%		-
		% of mental health patients followed up at home visits	SDG 3.5.1	100%	0.73	100%	0.75	100%	0.76	100%	0.77	100%	0.78	3.79
		% of revisits made by persons with ill mental health at OPD	SDG 3.5.1	40%		30%		25%		20%		15%		-
		Number of health workers trained on mental health	SDG 3.5.1	30	1.8	30	1.85	30	1.9	30	1.95	30	2	9.5
		Number of guiding and counselling teachers trained on mental health	SDG 3.5.1	4	3.5	4	4	4	4.5	4	5	4	5.2	22.2
	Mental health stakeholders workshops conducted	Mental health stakeholder sensitization forums conducted	SDG 3.5.1	4	3.5	4	4.7	4	4.9	4	5.1	4	5.3	23.5

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	Mental health prevention workshops conducted	Number of health workers sensitized on retirement preparedness	SDG 3.5.1	30	2.5	30	2.6	30	2.7	30	2.8	30	2.9	13.5
	Substance abuse disorders clients group therapy sessions conducted	Number of group therapy sessions conducted	SDG 3.5.1	4	0.75	4	0.8	4	0.85	4	0.9	4	0.95	4.25
SP 5.4 Public Health	Food premises inpected	Proportion of food premises inspected	SDG 3.8.1	50%		60%		70%		80%		90%		-
		Number of food premises inspection exercises conducted	SDG 3.8.1	12	5	12	5.2	12	5.4	12	5.6	12	5.8	27
	Food premises licensed	Proportion of food premises inspected licensed	SDG 3.8.1	40%	0.4	45%	0.5	50%	0.6	55%	0.7	60%	0.8	3
	Food items inspected and tested	Number of food items inspection and testing exercises conducted	SDG 3.8.1	12	7	12	7.2	12	7.4	12	7.5	12	7.7	36.8
	Food handlers medically examined	Proportion of food handlers medically examined	SDG 3.8.1	60%		65%		70%		75%		80%		-
	Facility hazard and risk assessment conducted	Proportion of health facilities that have conducted	SDG 3.8.1	40%	2.5	50%	2.6	60%	2.7	70%	2.8	80%	2.9	13.5

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		hazard and risk assessment												
	Occupational safety and health assessments conducted	Number of occupational safety and health assessments conducted	SDG 3.8.1	2	1	2	1.1	2	1.2	2	1.3	2	1.4	6
	Healthcare workers trained on Occupational safety and health	Number of Health care workers trained on Occupational safety and health	SDG 3.8.1	300	16.2	150	8.1	150	8.2	150	8.3	150	8.4	49.2
	Occupational safety and health committees trainings conducted	Occupational safety and health committees trainings conducted	SDG 3.8.1	2	6	2	6.2	2	6.4	2	6.6	2	6.8	32
SP 5.5 Environmental Health Services	Open Defecation Free villages certified	Proportion of certified open defecation free (ODF) villages	SDG 6.2.1	50%	9	55%	10	60%	11	65%	12	70%	13	55
	Hygien and sanitation messages disseminated	Proportion of households (HH) reached with hygiene and sanitation key messages	SDG 6.2.1	30%	3	35%	3.5	40%	4	45%	4.5	50%	5	20

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	Waste management practices institutionalized	Proportion of health facilities with at least one health worker trained on health care waste management	SDG 6.2.1	50%	8	60%	10	70%	12	75%	13	80%	14	57
		Proportion of health facilities with waste management plans	SDG 6.2.1	30%		40%		60%		65%		70%		-
	Health facilities Infection Prevention and Control work plans developed	Number of health facilities Infection Prevention and Control work plans development workshops conducted	SDG 6.2.1	7	13.4	7	13.6	7	13.8	7	14	7	14.2	69
SP 5.6 Community Health Services	Community Units Established	Number of Community Units established	SDG 3c 1	10		15		20		25		30		-
	CHVs provided with stipend	Proportion of CHVs receiving monthly stipent	SDG 3c 1	100%	80	100%	85	100%	90	100%	95	100%	100	450
	Supportive supervision to CHVs conducted	Number of supportive supervision conducted	SDG 3c 1	4	1	4	1.1	4	1.2	4	1.3	4	1.4	6

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	Community health committees members trained	Number of community health committees members trained	SDG 3c 1	45	4	45	4.1	45	4.2	45	4.3	45	4.4	21
	CHVs trained on Community Health Strategy basic modules	Number of CHVs trained on Community Health Strategy basic module	SDG 3c 1	250	0.5	250	0.6	250	0.7	250	0.8	250	0.9	3.5
	Community units functionality assessments conducted	Number of community units functionality assessments conducted	SDG 3.8.1	7	3.5	7	3.6	7	3.7	7	3.8	7	3.9	18.5
SP 5.7 Disease Surveillance	Weekly epidemic reporting done	Weekly epidemic reporting rate	SDG 3d 1	80%		80%		80%		80%		80%		-
	Diseases outbreaks investigated	Proportion of disease outbreaks investigated and responded to	SDG 3d 1	100%		100%		100%		100%		100%		-
	Health workers Integrated diseases Surveillance and response (IDRS) supportive supervisions conducted	Number of health workers IDRS Supportive supervisions conducted	SDG 3d 1	4	5	4	5.2	4	5.3	4	5.4	4	5.5	26.4

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	Sub county health mangement teams (SCHMTs) disease surveillance supportive supervision conducted	Number of Sub county health mangement teams disease surveillance supportive supervision conducted	SDG 3d 1	4	0.8	4	1	4	1.2	4	1.4	4	1.6	6
	Diseases surveillance quarterly review meetings conducted	Number of diseases surveillance quarterly review meetings conducted	SDG 3d 1	4	5	4	5.2	4	5.4	4	5.6	4	5.8	27
SP 5.8 TB and Leprosy	TB clients treated	TB cure rate	SDG 3.3.2	63%		68%		73%		78%		85%		-
		TB treatment success rate	SDG 3.3.2	90%		94%		96%		98%		100%		-
	Community TB sensitization sessions conducted	Number of community TB sensitization sessions conducted	SDG 3.3.2	4	8.5	4	8.7	4	8.9	4	8.1	4	8.3	42.5
	Integrated healthcare workers TB trianings conducted	Integrated healthcare workers TB trainings conducted	SDG 3.3.2	4	6.8	4	7	4	7.2	4	7.4	4	7.6	36
	TB supportive supervision visits undertaken	Number of TB supportive supervision visits conducted	SDG 3.3.2	4	10	4	10.5	4	11	4	11.5	4	12	55

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	TB data quality improvement visits conducted	Number of TB data quality improvements visits conducted	SDG 3.3.2	4	8	4	8.5	4	9	4	9.5	4	10	45
	TB and leprosy treatment services provided	Proportion of health facilities providing TB treatment healthcare services	SDG 3.3.2	21.30 %		25.00 %		30.00 %		35.00 %		40.00 %		-
	TB and leprosy diagnostic services provided	Proportion of health facilities providing TB diagnostic services	SDG 3.3.2	13.10 %		15%		20%		25%		30%		-
SP 5.9 HIV and AIDS Including Community Based HIV Intervention	ARVs services provided	% of HIV+ pregnant mothers receiving preventive ARVs	SDG 3.3.1	95%		95%		95%		95%		95%		-
		% HIV clients on ARVs	SDG 3.3.1	95%		95%		95%		95%		95%		-
	HIV prevalence managed	HIV prevalence rate	SDG 3.3.1	3.00%		2.80%		2.50%		2.00%		1.50%		-
		Number of new HIV infections (Target to reduce by 75% in 5 yrs)	SDG 3.3.1	461		392		333		283		241		-
		Number of HIV/AIDS related deaths (Target to	SDG 3.3.1	336		302		272		245		220		-

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		reduce by 50% in 5 yrs)												
		Mother to child HIV transmission rate	SDG 3.3.1	11		9		7		5		<5		-
	HIV awareness creation sessions conducted	Number of HIV awareness creation sessions conducted	SDG 3.3.1	4	8.6	4	8.7	4	8.8	4	8.7	4	8.8	43.6
	HIV guidelines training sessions conducted	Number of HIV guidelines training sessions conducted	SDG 3.3.1	4	7	4	7.2	4	7.6	4	7.8	4	8	37.6
	HIV service quality assessments conducted	Number of HIV service quality assessments conducted	SDG 3.3.1	4	10	4	10.5	4	11	4	11.5	4	12	55
	HIV data quality improvement visits conducted	Number of HIV data quality improvements visits conducted	SDG 3.3.1	4	10	4	10.5	4	11	4	11.5	4	12	55
SP 5.10 Neglected Tropical Diseases (Kala azar, hydatid, Trachoma)	Mass drug administration (MDA) conducted (North & Kibish)	Number of Mass Drug Administration conducted	SDG 3.3.5	1	10	1	11	1	12	1	13	1	14	60
	MDA impact assessments conducted (Loima, T. West	Number of MDAs impact assessments conducted	SDG 3.3.5	1	6	1	6.2	1	6.4	1	6.6	1	6.8	32

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	& Kalobeyei Settlements)													
	Cross border NTDs screening interventions conducted (North, West and Loima)	Number of cross border NTDs screening interventions conducted	SDG 3.3.5	1	14	1	15	1	16	1	17	1	18	80
	Kala azar clients treated	Proportion of Kala azar cases treatment	SDG 3.3.5	100%		100%		100%		100%		100%		-
	NTDs awareness creation sessions conducted	Number of NTDs community awareness sessions conducted	SDG 3.3.5	4	0.5	4	0.6	4	0.7	4	0.8	4	0.9	3.5
		Number of NTDs radio talks held	SDG 3.3.5	4	0.4	4	0.45	4	0.5	4	0.55	4	0.6	2.5
	Health workers trained on NTDs	Number of health workers trained on NTDs	SDG 3.3.5	60	2.5	60	2.7	60	2.9	60	3.1	60	3.3	14.5
	NTDSs quarterly review workshops conducted	Number of NTDs review workshop conducted	SDG 3.3.5	4	0.5	4	0.6	4	0.7	4	0.8	4	0.9	3.5
SP 5.11 Health Promotion and Disease Control	Integrated School Health outreaches conducted	Proportion of schools provided with integrated school health services	SDG 3.8.1	20%	7	30%	7.2	40%	7.4	50%	7.6	60%	7.8	37

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		Proportion of school age children reached health promotion messsages	SDG 3.8.1	90%		90%		90%		90%		90%		-
		Proportion of school age children dewormed	SDG 3.8.1	25%		30%		40%		45%		50%		-
	Behaviour change communication exercises conducted	Proportion of Community Health Units (CHU) reached with Behaviour Change Communicatio n (BCC)	SDG 3.6.1	60%		70%		80%		85%		90%		-

P 6 GENERAL ADMINISTRATION AND SUPPORT SERVICES														
Objective: To enhance institutional framework for efficient and effective service delivery														
Outcome: Enhanced institutional framework for efficient and effective service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 6.1 General administration, Planning and Support Services	Indicator performance review workshops conducted	Number of indicator performance review workshops	SDG 3.8.1	4	8	4	8.2	4	8.4	4	8.6	4	8.7	41.9
	Supportive and mentorship supervision	Number of integrated supervisions conducted	SDG 3.8.1	4	10	4	10.5	4	11	4	11.5	4	12	55

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	conducted (To lower units)	Number of technical supervisions conducted	SDG 3.8.1	4	8	4	8.2	4	8.4	4	8.6	4	8.8	42
		Number of Emergency supervision conducted	SDG 3.8.1	4	8	4	8.2	4	8.4	4	8.6	4	8.8	42
		Number of supportive supervision spotchecks conducted	SDG 3.8.1	8	6	8	6.2	8	6.4	8	6.6	8	6.8	32
	Fully equipped ambulances procured	Number of fully equipped Ambulances purchased	SDG 3.8.1	6	66	3	34	3	35	3	36	3	36.5	207.5
	Outreach services offered to under-served communities	Number of health outreaches conducted	SDG 3.8.1	160	5.5	160	5.7	160	5.9	160	6.1	160	6.3	29.5
		Number of medical camps conducted	SDG 3.8.1	4	14	4	14.2	4	14.4	4	14.6	4	14.8	72
		Number of fully equipped mobile clinics purchased	SDG 3.8.1	1	15	1	15.2	1	15.4	1	15.6	1	15.8	77
	Health facility quality assessments conducted	Number of health facility quality assessments conducted	SDG 3.8.1	4	8	4	8.2	4	8.4	4	8.6	4	8.8	42
	Facility development plans developed	Number of facility development	SDG 3.8.1	10	5	30	5.5	60	6	90	6.5	150	7	30

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		plans developed												
SP 6.2 County Health infrastructure	Fully functional ambulance command centre established	Number of functional ambulance command centres established	SDG 3.8.1			1	50							50
	Health facilities developed according to norms and standards	Number of operational dispensaries infrastructurally developed to norms and standards	SDG 3.8.1	6	60	2	21	2	22	2	23	2	24	150
		Number of operational sub county hospitals infrastructurally developed to Level 4 according to norms and standards	SDG 3.8.1	1	40	1	41	1	42	1	43	1	44	210
		Number of operational health centres infrastructurally developed according to norms and standards	SDG 3.8.1	2	40	1	22	1	23	1	24	1	25	134

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	Dispensaries upgraded to model health centres	Number of dispensaries ugraded to model health centres	SDG 3.8.1	6	60	4	40	4	40	3	30	4	40	210
	Health facilities constructed (Targetting unlucky village administrative units)	Number of health facilities constructed	SDG 3.8.1	10	120	9	90	9	90	7	70	7	70	440
	Health centres upgraded to offer basic laboratory Services	Number of health centres with basic laboratory services	SDG 3.8.1	30	120	25	100	25	101	20	102	20	103	526
	Incenerators constructed	Number of incenerators constructed	SDG 3.8.1	1	10	1	11	1	11.5	1	11.6	1	11.7	55.8
	County drugs warehouse completed	Number of drugs warehouses completed	SDG 3.8.1			1	12							12
	Health facilities equipped with fire extinguishers	Number of health facilities equipped with fire extinguishers	SDG 3.8.2	50	2	50	2.2	50	2.3	50	2.5	50	2.7	11.7
	Health facilities equipped with computers	Number of health facilities equipped with computers	SDG 3.8.1	10	15	10	15.5	10	15.6	10	15.7	10	15.8	77.6
	Health facilities installed with EMR/HMIS	Number of health facilities installed with EMR/HMIS	SDG 3.8.1	7	21	7	21.2	7	21.4	3	21.6	7	21.8	107

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	Expanded Package for Immunization (EPI) approved fridges procured	Number of EPI approved fridges purchased	SDG 3.8.1	15	15	15	15.5	15	15.7	7	8	7	8.5	62.7
SP 6.3 Human Resource for Health	Health workers capacity built	Number of Employees Needs Assessments conducted	SDG 3c 1	1	3.5	1	3.7	1	3.9	1	4.1	1	4.3	19.5
		Number of On Job Trainings conducted	SDG 3c 1	4	8	4	8.2	4	8.4	4	8.6	4	8.8	42
	Health Management Information System workshops conducted	Number of health Management Information System workshops conducted	SDG 3c 1	4	8	4	8.2	4	8.4	4	8.6	4	8.8	42
P 7 HEALTH MONITORING AND EVALUATION														
Outcome: To increase evidence-based decision making														
Outcome: Increased evidence-based decision making														
SP 7.1 Health Information and Management	Household registers distributed	Proportion of Community Units with updated household registers	SDG 3.8.1	100%	7	100%	7	100%	7	100%	7	100%	7	35
SP 7.2 Electronic Medical Records (EMR)	Medical records used	Number of Subcounty health facilities with EMR/HER	SDG 3.8.1	2	25	2	27	2	28	3	30	2	28	138
		Number of health centres with EMR/HER	SDG 3.8.1	6	50	4	35	4	35	6	50	4	35	205

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		Number of dispensaries with EMR/HER (2 per ward)	SDG 3.8.1	12	60	8	50	8	50	6	30	7	40	230
		Proportion of facilities with MOH data collection and reporting tools	SDG 3.8.1	100%	40	100%	45	100%	50	100%	55	100%	60	250
	Health workers trained on EMR	Number of health workers trained on EMR	SDG 3.8.1	100	5	100	5.2	100	5.4	100	5.6	100	5.6	26.8
SP 7.3 Monitoring and Evaluation for Health	Supportive supervision conducted	Number of supportive supervision field visits conducted	SDG 3.8.1	4	12	4	13	4	14	4	15	4	16	70
	Health indicator performance review conducted	Number of health data performance review workshops conducted	SDG 3.8.1	4	10	4	11	4	12	4	13	4	14	60
SP 7.4 Research and Developmen t	Client exit survey conducted	Client exit/satisfactio n survey conducted	SDG 3.8.1	2	5	2	5.2	2	5.4	2	5.6	2	5.8	27
	Institutional research capacity built	Number of participants trained on Research Proposal Developmet	SDG 3.8.1	50	2.5	50	2.6	50	2.7	50	2.8	50	2.9	13.5

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		Number of participants trained on Data Analysis and Reporting	SDG 3.8.1	50	2.5	70	3.5	80	4.5	80	4.6	80	4.8	19.9
SP 7.5 Policy and Planning Services	Policy tools prepared	Number of plans prepared (APR, ADP, SWG, PBB, AWP)	SDG 3.8.1	5	6	5	6.2	5	6.4	5	6.6	5	6.8	32
	Resource mobilization advocacy meetings held	No of resource mobilization advocacy meetings held with policy makers	SDG 3.8.1	2	4.3	2	4.5	2	4.7	2	4.8	2	5	23.3
SP 7.6 Quality Assurance	Standard operating procedures developed	Proportion of Health facilities having Standard Operating Procedures (SOPs)	SDG 3.8.1	50%	4.3	60%	4.5	70%	4.7	80%	4.9	90%	5	23.4
	Data quality audits survey conducted	Number of Data Quality Audit surveys	SDG 3.8.1	4	15	4	16	4	17	4	18	4	19	85
	Service charters acquired	Number of Service Charters acquired	SDG 3.8.1	40	40	20	20	10	10	7	8	10	10	88
SP 7.7 Universal Health Care for Turkana	Facilities accredited to NHIF	Proportion of facilities accredited to NHIF	SDG 3.8.1	30	4.3	30	4.35	30	4.4	30	4.45	30	4.5	22

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	50,000 more indigents enrolled on NHIF	Number of indigents enrolled to NHIF	SDG 3.8.1	9000	5	9500	5.5	10000	6	10500	6.5	11000	7	30
	Healthcare workers trained on UHC and Linda Mama processes	Number of Health Care Workers trained on NHIF processes.	SDG 3.8.1	60	4.6	65	5	65	5.2	65	5.4	65	5.6	25.8
	Biometric registration of indigents and new members of NHIF	Number of members registered biometrically to NHIF	SDG 3.8.1	14000	4.6	14000	4.7	14000	4.8	14000	5	14000	5.2	24.3
Resource requirements					**2,432.18**		**2,048.97**		**2,077.01**		**2,018.92**		**2,069.83**	**10,646.91**

4.6 Education, Sports and Social Protection

The sector is composed of the department of Education and Social protection and the department of Vocational Training and Sports.

Vision - A County with a nationally competitive quality education and training that promotes sports and provides quality of life

Mission - To provide access to quality Education and training, nurture sports talents for socio-economic development.

4.6.1 Sector Priorities and Strategies

Sector Priorities	Strategies
Increase access to quality ECD education	Improving of ECDE infrastructure Provision of teaching and learning materials Strengthening ECDE human resource capacity Provision of school feeding initiative Strengthen ECDE quality assurance

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Sector Priorities	Strategies
	Strengthen enrolment and retention in secondary and tertiary institution-Turkana Education and Skills Development Fund Strengthen early childhood development nurturing care framework Strengthen ECDE policy framework
Increase access to quality VTC education	Improving VTC infrastructure. Strengthening VTC human resource capacity Strengthening accreditation and quality assurance Provision of VTC capitation Strengthening VTC policy framework
Increase access to social protection services	Strengthening and revival of existing community structures Strengthen childcare and protection Strengthen support programmes for the vulnerable Strengthening policy and legal frameworks (Development of Management frameworks for Rescue centres (SOPS); Operationalize the Turkana County social protection bill to offer statutory services (with Mandatory budget)) Develop social protection infrastructures Strengthen policy and regulatory frameworks Strengthen partnerships and synergies / coordination of social protection programmes Increase awareness on social protection services
To enhance sports and talent development	Strengthen talent support Strengthen sports human resource Enhance sports infrastructure
To promote County Library Services	Develop sub county Libraries Enhance the capacity of Library offices Promote awareness of Library services

4.6.2 Sector Programmes and Projects

The programmes and sub programmes to be implemented during the plan period are presented in Table 4-6.

Table 4-6: Sector Programmes for Education, Sports and Social Protection

Sub Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M) *
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: General Administration and Support Services														
Objective: To provide effectively and efficient service delivery														

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Outcome: Effective and efficient service delivery														
General Administration and Support Services	Delivery of quality, effective and efficient services	Ability on agreed deliverables	16.6	100%	70.00	100%	70	100%	70	100%	70	100%	70	**350**
Turkana Education and Skill Development Fund	Students supported in Secondary and Tertiay imstitutions	Number of students benefiting from the funds.	4.34.44b	23900	534.00	25000	544	26500	554	27000	564	27000	574	**2770**
	Turkana Education and Skill Development Fund Policy Framework reviewed	Nunber of operational policy reviewed	4.34.44b	0	0	1	3	1	3.3	1	4	0	0	**10.3**
Construction and operationalization of County Education Department Headquarter office	County Education Department Headquarter office constructed	Number of offices constructed	16.6	1	50.00	1	100	1	100	1	50	1	50	**350**
Sub Total					**654.00**		**717**		**727.3**		**688**		**694**	**3480.3**
Programme Name: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION														
Objective: To provide education geared towards holistic development of the child's capability.														
Outcome: Enhanced quality of Early Childhood Development Education														
ECDE School Feeding	ECDE centres supplied with nutritious,	Number of ECD centres supplied with food	4.22.1	949	120.00	1009	140	1039	140	1069	150	1099	150	700

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	child friendly food													
	ECDE centres staff trained on food hygiene and appropriate storage	Number of centres trained on food hygiene and storage	4.2	300	3.00	350	4	350	4	300	3	300	3	17
	ECDE centres supplied with Improved energy saving Jiko and essential utensils	Number of centres with Improved energy saving Jikos and essential utensils.	13,1	300	70.00	300	77	300	84.7	50	1.5	50	1.65	234.85
	Established Sub County food stores	Number of Sub County food stores in place.	2.1	2	8.00	4	16	2	8	3	12	1	4	48
Curriculum Delivery and Implementation	Instructional material effectively supplied	Number of ECD Centres supplied with instructional materials (Blackboards, chalks, play materials, Curriculum design, textbooks)	4.2	949	10.00	1009	12	1039	14	1069	15	1099	15	66

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	Digital learning equipment for ICT integration and learning procured	Number of ECDE learners with access to digital learning equipment for ICT integration and learning	4.2	150000	540.00	150000	594	150000	653.4	150000	718.7	150000	790.6	3296.7
		Number of ECDE teachers trained on ICT integration	4.2	542	1.00	200	0.5	200	0.5	200	0.5	200	0.5	3
	CBC learning equipment and Materials Procured	Number of ECDE supplied with CBC Learning Equipment and Materials	4.7	949	10.00	979	12	1009	14	1039	15	1069	15	66
	Localized CBC Materials developed	Number of ECDE utilizing Localized CBC Materials developed	4.7	949	5.00	979	7	1009	9	1039	9.5	1069	10	40.5
	Co-curricular activities for ECD Children supported	Number of Co curriculum activities supported	4.7	1	5.00	2	10	2	10	2	10	1	5	40
	CBC Refreshers courses for ECDE Teachers conducted	Number of teachers trained on CBCs	4.c	350	7.00	300	6	350	7	200	5	200	5	30
		Number of teachers trained on assessing	4.c	300	1.50	300	1.65	300	1.8	300	2	300	2.2	9.15

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		learning outcome												
ECDE Quality Assurances and Improvement	Newly recruited ECDE teachers inducted	Number of ECDE teachers inducted	4.c	300	1.50	300	1.65	300	1.8	300	2	300	2.2	9.15
	Enrolment drives conducted	Number of enrolment drives conducted	4.2	12	3.50	12	3.85	12	4.2	12	4.6	12	5.1	21.25
	Termly quality assurance supervisions conducted	Number of termly quality assurance exercises conducted.	4.c	18	20.00	18	22	18	24	18	26	18	29	121
	ECDE data managemen t systems updated	Termly update of Turkana Early Childhood Development Management Information System (TECDEMIS)	4.c	3	10.00	3	11	1	5	1	5.5	1	6.05	37.55
		Number of ECDE teachers trained on data management	4.c	300	1.50	300	1.65	300	1.8	300	2	300	2.2	9.15
	Established productive Kitchen Gardens	Number of ECDE Centres fitted with	2.4, 13.3	949	2.00	979	3	1009	3	1039	3.5	1069	4	15.5

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		Kitchen Gardens												
	Vehicles and Motorbikes purchased	Number of Vehicles purchased		0	-	1	10	2	23	1	10	1	10	53
		Number of Motorbikes procured		5	2.50	10	5	10	5	10	5	5	2.5	20
Infrastructure Development	Completed ECDE infrastructure and equipped	Number of new operational Model ECDE structures constructed and equipped(On need basis)	4. a	60	420.00	50	350	70	490	60	420	50	350	2030
		Number of ECD Centres with fully fitted play grounds	4. a	100	70.00	100	77	100	84.7	50	35	50	35	301.7
		Number of Mobile ECD constructed	4. a	30	60.00	30	60	30	60	30	60	30	60	300
	ECDE Staff Houses Constructed	No of Staff houses constructed at ECDE centres	4. a	30	90.00	60	180	50	100	60	180	50	100	650

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	ECDE centres Renovated and rehabilitated	Number of operational ECDE structures rehabilitated/ renovated(On need basis)	4. a	30	120.00	60	240	80	320	50	200	25	100	980
ECDE Governance	Review of the Turkana ECDE Policy Framework	Updated Turkana ECDE policy Framework	4.c	1	0.50	0	0	1	1.5	0	0	1	1	3
	Sensitization of legislatures on ECDE advocacy conducted	Education committee MCAs sensitized on ECDE Advocacy	4.c	1	2.00	1	2.2	1	2.4	1	2.6	1	2.9	12.1
	Formation and Capacity Building of BOMs and Parent Associations conducted	Number of BOMs trained	4.c	200	7.00	300	10	250	8.5	250	8.5	300	10	44
		Number of PA's trained	4.c	200	7.00	300	10	250	8.5	250	8.5	300	10	44
	ECDE stakeholders' coordination conducted	Quarterly ECDE forums	4.c	3	2.00	3	2.2	3	2.4	3	2.6	3	2.9	12.1
	Review of ECDE feeding guidelines conducted	Annual feeding guidelines developed	4.c	1	2.00	1	2.2	1	2.4	1	2.6	1	2.9	12.1
		Number of ECDE Centres implementing	4.c	949	0.50	979	0.55	1009	0.61	1039	0.67	1069	0.73	3.06

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		the feeding guideline												
Early Childhood Development Nurturing Care Framework	Facilitation of ECDE support staff implemented (Cooks, Securities, Care giver)	Number of ECDE Support staff facilitated	4.c	900	130.00	930	134	960	139	990	143	1020	147	693
	Sensitization of ECDE caregivers conducted	Number of caregivers trained	4.c	900	3.00	930	3.3	960	3.5	990	3.8	1020	4	17.6
	Access to an integrated health and nutrition enhanced	Number of ECDE learners recorded to have received Vitamin A supplements	3.2	150000	0.50	150000	0.55	150000	0.61	150000	0.67	150000	0.73	3.06
		Number of children issued with birth certificates	4.2	1200	2.30	1200	2.53	1200	2.78	1200	3.06	1200	3.37	14.04
	Child growths monitoring and promotion exercise conducted	Number of Child growth monitoring visits done	3.2	3	2.00	3	2.2	3	2.4	3	2.6	3	2.9	12.1
	Monitoring for Child friendly	Number of Child friendly spaces	4a	3	4.50	3	4.95	3	5.4	3	5.99	3	6.59	27.43

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	learning environment conducted													
	Mental Health of teachers and learners enhanced	Number of ECDE teachers Counselled on mental Health	4.c	100	2.00	100	2.2	100	2.4	100	2.6	100	2.9	12.1
		Number of ECDE learners given psycho social suppose	4a	200	0.50	250	0.55	300	0.61	300	0.67	300	0.73	3.06
Pre-primary (ECDE) training Institution DICECE	Enhanced capacity of ECDE human resource and stakeholders	Equipped Modern library at DICECE teacher training institute	4.c	1	10.00	1	10	1	10	0	0	0	0	30
		Number of ECDE teachers inducted at DICECE	4.c	300	1.50	300	1.65	300	1.8	300	2	300	2.2	9.15
		Number of ECDE teachers trained on various requisite thematic areas.	4.c	300	1.50	300	1.65	300	1.8	300	2	300	2.2	9.15
		Number of stakeholders trained on Material development, Parental engagement	4.c	250	1.50	350	1.65	400	1.8	450	2	500	2.2	9.15

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		and participation												
Sub Total					**1,761.80**		**2037.68**		**2267.31**		**2089.66**		**1913.25**	**10069.7**
Programme Name: Vocational Training														
Objective: Foster appropriation of the people's educational capacities with the new social-economic conditions to support self-employment and entrepreneurship														
Outcome: 1. Access and quality of Vocational Training 2. Tapped and appreciated talents and skills.														
VTC Accreditation and Quality Assurance	**Trainees enrolled in VTCs**	Number of trainees enrolled in VTCs	4.3	2062	3.00	2268	5	2494	6.5	2743	7.2	3017	7.5	**29.2**
	enrollment drives conducted	Number of termly enrolment drives	4.5	6	6.00	6	7	6	8	6	9	6	11	**41**
	VTC institutions registered and lincesed	Number of VTC Institutions registered and licensed	4.3	8	1.00	10	2	11	1	12	1	12	0	**5**
	VTCs trainers accredited	Number of VTC trainers accredited	4.3	10	5.00	15	7.5	15	7.5	10	5	0	0	**25**
	VTC Policy Framework developed	Number of VTC policies enacted	4.3	0	0	1	3	1	3.5	1	4	0	0	**10.5**
	Quality Assurances exercise conducted	Number of VTC Institutions audited for quality assurance	4.3	8	4.00	10	5	11	6.5	12	7.5	12	7.5	**30.5**

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		Number of VTC Internal Quality Assurance Officers trained	4C	3	1.50	5	2.5	5	3	4	3	2	2	**12**
Vocational Training and Development	VTC centres supplied with instructional materials.	Number of VTC centres supplied with instructional materials.	4.3	8	40.00	10	50	11	60	12	80	12	100	**330**
	Industrial attachment of Trainees supported	Number of trainees linked to industrial attachment opportunities	4.4	900	13.50	1000	15	1200	18	1500	22.5	1600	24	**93**
	VTCs. BOM trained	Number of institutions' BOM trained and capacity built.	4C	7	6.00	8	8	10	12	11	13.5	12	14	**53.5**
	Benchmarking exercises conducted	Number of annual benchmarking exercises conducted	4C	3	2.00	3	3	4	5	4	5	3	3	**18**
	Stakeholder Engagement Workshops conducted	No of stakeholder involved	17	4	2.00	4	2.5	6	4	6	4	4	2	**14.5**
	Graduation of VTC Learners Conducted	Number of VTC learners graduated	4.4	2	3.00	2	3.1	2	3.5	2	4	2	5	**18.6**

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Co curriculum Activities	Co-Curricular activities conducted	Number of Co-Curricular activities conducted annually.	4.3	4	6.00	5	10	8	12	12	18	14	21	**67**
VTCS infrastructure Development	Established VTCs infrastructure	Number of new VTC constructed and operationalised	4. a	1	15.00	2	33	1	18	1	20	0	0	**86**
		Number of workshops constructed and equipped	4.3	3	21.00	4	28	2	15	2	18	1	10	**92**
		Number of VTC Institutions provided with ICT equipment and services	4.3	3	6.00	4	8	4	8	3	7	2	6	**35**
		Number of Departments in VTCs provided with modern training equipment	4.3	3	20.00	5	35	4	20	3	25	2	20	**120**
		Number of staff houses constructed	4.3	2	6.00	3	18	3	18	2	6	2	6	**54**
		Number of VTC libraries constructed and equipped	4.3	1	5.00	3	18	3	20	2	17	1	8	**68**

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		Number of Vehicles procured		0	-	1	7	2	14	1	7	1	7	**35**
		Number of Motorbikes procured		2	1.00	4	2	4	2	3	1.5	2	1	**7.5**
	Exhibited institution products.	Number of showrooms constructed	4.3	3	15.00	4	20	3	15	2	10	1	5	**65**
		No. of exhibitions held to showcase VTC student skills	4.3	3	6.00	3	6	3	9	4	12	4	12	**45**
Provision of VTC Capitation (SYPT)	SYPT Grant provision	Number of Trainees benefiting from capitation grant		865	12.00	2062	30	2263	33	2500	37	2700	40	**152**
Sub Total					**200.00**		**328.6**		**322.5**		**344.2**		**312**	**1507.3**
Programme Name: SOCIAL PROTECTION														
Objective: To promote a system for social inclusivity														
Outcome: Improved well-being and social inclusivity of vulnerable groups														
Child Rescue Centres	Children Rescue Centres and dormitories constructed	Number of Child Rescue Centres Operationalized	16.2	1	50.00	1	55	0	0	0	0	1	73.2	**178.2**
		Number of dormitories constructed.	16.2	2	14.00	2	15.4	2	16.9	0	0	0	0	**46.3**

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	OVCs supported with basic education and school requirements	Number of children supported with basic education and school requirements	16.2	50	0.50	50	0.55	50	0.61	50	0.67	50	0.73	**3.06**
	CRC Buses Procured	Number of Buses Procured	16.2	0	0	1	15	1	16.5	1	18	0	0	**49.5**
Child care and Protection	Family tracing and reunification of Street children conducted	Number of street children reunified with families	16.2	50	5.00	60	6	70	7	70	7	70	7	**32**
	Documentaries on children integrated developed	Number of documentaries on children integrated developed	16.2	1	1.50	0	0	0	0	0	0	1	1.5	**3**
	Food and ration provided to OVCs	Number of OVCs provided with OVCs	2.1	400	20.00	400	22	500	33	500	33.2	500	36.6	**144.8**
	Stakeholder Engagement Workshops conducted	Number of stakeholders workshop conducted	17	0	0	4	2	4	2.5	6	4	6	5	**13.5**
	Capacity development conducted	Number of public barazas held to train communities on mitigation of violence	16.2	7	3.50	7	3.85	7	4.2	7	4.6	7	5.1	**21.25**

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		against children.												
		Number of CBOs trained on mitigation of violence against children	16.2	7	4.00	7	4	7	5	7	5	7	4	**22**
	Children participation in Calendar events and annual children assemblies enhanced e.g. - Day of the African Child and County Children Forums for developmen t	Number of Children participating in Calendar events	16.2	250	1.00	300	1.3	300	1.3	350	1.5	400	1.7	**6.8**
		Number of calendar events conducted	16.2	2	1.50	2	1.5	3	5	2	1.5	2	1.5	**11**
Turkana county Persons with Disability (PWDs) support programme	Disability issues mainstream ed in formal and informal	Number of policy documents mainstreamed with PWLDs issues.	10. 2	2	4.00	2	4.4	2	5	2	6	2	8	**27.4**

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	engagements.	Number of County policy documents published in braille	10. 2	10	5.00	10	5.5	10	6.05	10	6.6	10	7.3	**30.45**
	Educational Assessment Centres established and operationalized	Number of Sub counties EARCs equipped	10. 4	2	6.00	2	6.6	2	7.26	1	3.9	1	4.3	**28.06**
	Disability Friendly PWD Office constructed and operationalized	Number of operational office block constructed	10. 4	1	15.00	0	0	0	0	0	0	0	0	**15**
	Capacity building of staff on Assessment and quality standards of EARC guidelines	Number of staff trained	10. 4	100	3.00	100	3.3	100	3.6	100	3.9	100	4.4	**18.2**
	PWD supported with mobility and or assistive devices	Number of PWDs supported with assistive devices	10. 5	350	10.00	450	14.1	550	19.1	650	24.7	750	31.3	**99.2**
	Disability awareness	Number of awareness	16.2	2	2.00	2	2.2	2	2.4	2	2.6	2	2.9	**12.1**

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	campaigns conducted at the sub counties	campaigns conducted												
		Number of OPDs sensitized	16.3	28	3.50	28	4	28	5	28	6	28	7	**25.5**
	PWD Calendar Events held – The UN International Day of persons with disability, World wheelchair Day 1st March.	Number of Calender Events participated.	10. 2	300	3.00	300	4	300	4.5	300	6	300	7	**24.5**
	PWDs Capacity developed for self-reliance	Number of PWDs issued with assorted assistive devices	10. 2, 10.3	150	5.00	150	4	200	6	200	6	200	6	**27**
		Number PWDs groups trained entrepreneurship Skills	10. 2, 10.3	350	5.00	400	6	450	6.5	500	7	500	7	**31.5**
		No. of workforce trained on PWDs Issues/mainstreaming	10. 2, 10.3	30	3.00	30	3.3	30	3.6	0	0	0	0	**9.9**
	Mass Registration of PWD with	Number of PWDs registered	10. 2, 10.3	300	2.00	350	2.2	400	2.4	500	2.6	600	2.9	**12.1**

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	NCPWD conducted													
	Rehabilitation and medical Assessment of PWDs supported	Number of PWDS rehabilitated	10. 2, 10.3	100	0.50	100	0.55	100	0.6	100	0.67	100	0.73	**3.05**
	PWD talent appreciation.	Number of PLWDs county and national sport events participated in annually.	10. 2, 10.3	2	5.00	2	6	2	7	2	8	2	9	**35**
Marginalized and minority groups support.	Marginalized and Minority groups supported	Number of Individuals (illimanyang, ng'ikebootok) supported with Food and ration	10. 2, 10.3	100	5.00	100	5.5	100	6.1	100	6.7	100	7.3	**30.6**
		No. of persons (illimanyang) supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	10. 2, 10.3	100	2.00	100	2.2	100	2.4	100	2.6	100	2.9	**12.1**

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	Registration of Marginalized and minority individuals with NCPWD conducted	Number of marginalized individuals registered with NCPWD	10. 2, 10.3	100	1.00	100	1.1	100	1.2	100	1.3	100	1.4	**6**
	Awareness and sensitization on Marginalized and Minority groups conducted	Number of Public barazas held to sensitize communities on the rights of Ilimanyang	10. 2 10.3	2	0.60	2	0.66	2	0.72	2	0.78	2	0.84	**3.6**
		Minority Groups Caregivers trained on special needs of Ilimanyang	10. 2, 10.3	50	0.60	50	0.65	50	0.69	50	0.85	50	1	**3.79**
	Research conducted on the genetic composition of Illimanyang community for international recognition	Number of researches conducted	10. 2, 10.3	0	-	1	2	0	0	0	0	0	0	**2**
		Number of Research documentaries done	10. 2, 10.3	0	-	1	2	0	0	0	0	0	0	**2**
		Number of research findings reports disseminated	10. 2, 10.3	0	-	0	0	1	1	0	0	0	0	**1**

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	Support livelihood activities for Illimanyang community living in various livelihood zones	The number of Illimanyang community members supported	10. 2, 10.3	50	3.00	50	3.5	50	3.8	50	3.9	50	4	**18.2**
Social Assistance Program	OVC supported with Social Health Insurance (NHIF) cards	Number of Orphans Vulnerable Children OVCs supported through Social Health Insurance (NHIF) Card	10. 2, 10.3	50	0.30	50	0.35	50	0.38	50	0.4	50	0.42	**1.85**
	Capacity building of the social work force on Cash plus interventions	Number of social workforces trained on Cash plus intervention	10. 2, 10.3	50	0.60	50	0.65	50	0.69	50	0.85	50	1	**3.79**
	Cash plus interventions regulation developed	Cash plus interventions regulation	10. 2, 10.3	1	0.50	1	0.55	1	0.61	1	0.67	1	0.73	**3.06**
	County Social Protection Management Information	Operational County Social Protection Management Information Systems	10. 2, 10.3	1	1.50	1	1.65	1	1.8	1	1.9	1	2	**8.85**

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	System developed	Number of Social Protection taskforce trained on County Social protection MIS	10. 2, 10.3	40	2.00	40	2.2	40	2.4	40	2.6	40	2.9	**12.1**
	Direct Feeding programmes for street children and street families conducted	Number of street families Provided with food and ration	10. 2, 10.3	400	20.00	400	22	500	30.5	500	33.5	500	36.5	**142.5**
Social Protection Governance	Social protection legislative framework (PWD Act amendment, Social protection bill developed	Number of Policies enacted	17	1	10.00	1	11	0	0	0	0	0	0	**21**
Sub Total					**220.10**		**248.76**		**223.31**		**215.49**		**295.15**	**1202.81**
Programme Name: SPORTS AND TALENT DEVELOPMENT														
Objective: To promote a vibrant sports and talent development culture														
Outcome: Enhanced Sports and Youth Talent Development														
Sports and Talent Support	Quality sports equipment provided	Number of wards supplied with sports equipment's (balls, nets,	4.7	30	10.00	30	12	30	15	30	16	30	18	**71**

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		pumps and posts.)												
	Sports Stakeholder engagement workshops held	Number of stakeholders workshop conducted	4.7	0	-	4	2	4	2.5	6	4	6	4.5	**13**
	County Athletics Championship held	Number of County athletics championships organized.	4.7	4	16.00	4	18	4	20	4	22	4	24	**100**
		Number of annual regional/ national athletics championships participated in.	4.7	2	8.00	2	8.8	2	9.7	2	10.6	2	11.7	**48.8**
		Number of annual Kenya youth inter-counties ball games organized.	4.7	1	6.00	1	6.6	1	7.3	1	8	1	8.8	**36.7**
	Sporting activities supported	Number of ball games championship supported	4.7	30	10.00	30	12	30	13	30	18	30	20	**73**
		Number of Disability sports supported	4a	7	14.00	7	15.4	7	16.9	7	18.6	7	20.5	**85.4**

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		Number of Boxing championships organized	4.7	7	14.00	7	14.5	7	15	7	15.5	7	16	**75**
	Capacity building of Sports personnel conducted	No. of Trainings conducted for referee	9. a	7	8.00	7	7.7	7	8.2	7	8.5	7	9	**41.4**
		Number Athletics coaches and referees trained.	9. a	7	8.00	7	7.7	7	8.2	7	8.5	7	9	**41.4**
Sports Infrastructure	Sub counties sport stadia established	Number of Sports Stadium established in the Sub counties	9. a	0	-	4	60	2	30	3	33	1	15	**138**
	Sports academies established	No. of Sports Academies established	9.a	2	20.00	2	22	2	26	2	28	6	30	**126**
	Ward Sports grounds and Playgrounds Operationalized	Number of Sports grounds and Playgrounds completed operationalized	9. a	30	90.00	30	99	30	108.9	30	119.8	30	131.8	**549.5**
	Vehicles and motorbikes purchased	Number of Vehicles procured	9. a	0	-	2	10	2	22	1	13.2	1	14	**59.2**
		Number of Motorbikes procured	9. a	5	2.50	10	5.5	10	6.05	10	6.66	5	3.6	**24.31**

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Sub Total					**206.50**		**301.2**		**308.75**		**330.36**		**335.9**	**1482.71**
Programme Name: COUNTY LIBRARY SERVICES														
Objective: To equip adults and students with basic knowledge and skills of reading														
Outcome: Enhanced information literacy and improved student ability to access information effectively and efficiently														
Library Governance	Library committee established	Number of Committees established	4.7	2	1.00	2	1.1	1	1.2	1	1.3	1	1.4	**6**
	Library Bills and policy developed	Library Bill and policy	4.7	1	2.00	1	2.2	0	0	0	0	0	0	**4.2**
	Libraries Stakeholder engagement meeting Conducted	Number of Stakeholder engagement conducted	4.7	2	3.00	2	3.3	2	3.6	2	3.9	2	4.4	**18.2**
	Library Publicity and awareness campaigns conducted	Number of Library awareness campaigns conducted	4.7	1	1.00	1	1.1	1	1.2	1	1.3	1	1.4	**6**
Library Human Resource Development	Capacity building of the library personnel conducted	Number of trainings conducted	4.7	15	3.00	15	3.3	15	3.6	15	3.9	15	4.4	**18.2**
	Benchmarking at Kenya National Library Service	Number of benchmarking visits conducted	4.7	1	1.00	1	1.1	1	1.2	1	1.3	1	1.4	**6**

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Library Infrastructure	Construction and operationalization of subcounty Libraries	Number of subcounty Libraries established	4.7	2	40.00	2	44	1	48.4	1	53.2	58.6	20	**205.6**
	Museum ground library equipped and operationalized	Operational Library	4.7	1	7.00	1	7.77	0	0	0	0	1	3	**17.77**
	Digitization and automation of the county libraries conducted	Number of Libraries digitized	4.7	2	3.00	1	3	1	3.3	1	3.3	1	3.9	**16.5**
Sub Total					**61.00**		**66.87**		**62.5**		**68.2**		**39.9**	**298.47**
Grand Total					**3,103.40**		**3,700.11**		**3,911.67**		**3,735.91**		**3,590.20**	**18,041.29**

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4.7 Agriculture, Livestock Development and Fisheries

The sector is composed of Livestock development, Agriculture, Land reclamation, Fisheries and aquaculture departments.

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.

4.7.1 Sector Priorities and Strategies

Sector Priorities	Strategies
Increase Agricultural production/Productivity	Enhance agricultural input service Diversify crop production Enhance agricultural mechanization Promote agricultural extension research and development Strengthen Pests and diseases control Promotion of climate smart agriculture Promote irrigation Promote agribusiness management Climate variability effects Enhance soil and water conservation Strengthen Agri nutrition Strengthen agricultural research and development
Increase livestock production	Increase access to livestock feeds Improve livestock breeds Increase extension services Improve livestock productivity infrastructure Develop livestock markets and livestock value chains Strengthen livestock risk management Strengthen livestock range management Strengthen pests and diseases control Strengthen livestock research and development
Increase Fish production	Develop fisheries infrastructure Increase extension services strengthen fisheries value chain and market systems Strengthen fisheries management

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Sector Priorities	Strategies
	strengthen fisheries quality assurance and regulations

4.7.2 Sector Programmes

A summary of the programmes and sub Programmes to be implemented during the CIDP III period are presented in Table 4-7.

Table 4-7: Sector Programmes for Agriculture, Livestock Development and Fisheries.

Programme Name: Administration													
Objective: To provide effectively and efficient service delivery													
Outcome: Effective and efficient service delivery													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)									Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5	
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
General Administration and support services	Effective and efficient service delivery	% of Effective and efficient service delivery		100%	450	100%	312	100%	545	100%	300	100%	330	1937
Programme Name: Agricultural crop production													
Objective: To Increase crop productivity													
Outcome: Increased crop productivity													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)									Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5	

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				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 2.1: Agriculture mechanization services	Canals desilted	KM. of canal desilted.	2	50	5	70	7.0	95	10	115	12	130	13	47
	Hectarage of land cleared	Ha. of Land cleared of bush.	2	1,195	6	2585	13.0	3,975	20	4365	22	7145	36	97
	Hectarage of Land mechanized	Ha. of Land plouged.	2	8,000	25	8200	27.0	8,400	30	8600	32	8800	34	148
	Tractors Procured	No. of wheel tractors procured.	2	2	7	2	7.0	2	7	2	7	2	7	35
	Tractors implements procured	No. of tractors Implements procured.	2	6	3	6	3.1	6	3	6	3	6	3	16
	small agricultural machineries Procured	No. of small agricultural machineries procured.	2	50	15	40	12.0	30	10	20	7	10	7	50
	Established Agricultural mechanization station	No. of Agricultural Mechanization Station	2	1	20	0	0.0	-	0	0	0	0	0	20
SP 2.2 : Agribusiness development	Strengthened producer capacity in structured marketing and post harvest handling.	No. of producer organization strengthened .	1	7	7	7	7.0	7	7	7	7	7	7	35

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	Built and equip Aggregation centers	No. of community based storage structures built and equipped(Aggregation center)	2	1	7	2	14.0	1	7	1	7.5	1	8	44
	Capacity built Agricultural Micro,small and medium enterprises	No.of farmers trained on micro,small and medium enterprises	1	350	5	380	6.0	420	6.50	300	4.80	260	4.00	26
	Establish and Strengthen Turkana GIS Agriculture & Marketing Information System	No. of Turkana GIS Agriculture & Marketing Information System established	1	1	6	1	3.3	1	2	1	1.3	1	1	13
SP2.3 Agricultural Research and Development.	Operationalized Agricultural Training center	No. of functional Agricultural Training Center	8	1	29	1	10.0	1	12	1	9	1	7	67
	Research-Extension-farmer-linkages	No. of farmers reached and utilizing research information	9	2,000	6	2000	6.0	2000	6	2000	6	6000	6	30
	Technologies and Innovations	No. of technologies & innovations employed	9	6	1	6	0.7	4	0.48	4	0.48	2	0.24	3

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	developed & employed.													
	Technical staff trained	No. of technical staff trained on new technologies,innovations and Management practices	9	35	1	40	0.8	45	0.855	50	0.95	55	1.045	4
SP 2.4 Agricultural Extension Services Development	Extension staff trained	Number of extension staff trained	2	20	0.8	20	0.9	20	0.9	25	1	30	1.2	5
	Irrigation Schemes profiled	No. of irrigation schemes profiled	2	46	6	48	6.2	50	6.5	52	6.76	54	7.02	33
	Farms demographic census conducted	No. of Demographic farm census conducted	2	46	1	48	0.6	50	0.65	52	0.676	54	0.702	3
	Subsidized inputs supplied to farmers	No. of farmers supplied with subsidized inputs.	2	1,500	5	1700	7.5	1,900	8	18	2.448	18	2.448	25
	Community Extension service model established	No. of Community Extension service model	2	7,200	3	7400	2.9	7,600	3.025	7800	3.104	8000	3.184	15
	Farmers trained on IPM and good agronomic practices	No of farmers trained on IPM and good agronomic practices	2	35	1	40	0.7	45	0.71	50	0.9	55	0.99	4

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	Agricultural Fora conducted	No. of Agricultural Fora conducted	2	3	1	3	0.5	3	0.525	3	0.525	3	0.525	3
	Trained community extension service facilitators	No. of community extension service facilitators trained	1,2	150	1	150	1.3	250	2.125	250	2.125	350	2.975	10
	Partners and Stakeholders coordination and linkages	No. of linkages between private sector and research and educational institutions facilitated	2,17	3	1	3	0.5	3	0.525	3	0.525	3	0.525	3
SP 2.5:Agriculture Policy and plans	Bills, Policy and plans developed	No. of policies Approved	1,2,17	1	3	1	3.3	1	3.60	1	4	1	4.4	18
		No. of Plans developed	1,2,17	1	3	1	3.3	1	3.60	1	4	1	4.4	18
		No. of Bills enacted	1,2,17	1	3	1	3.3	1	3.60	1	4	1	4.4	18
SP. 2.6 Crop Diversification and production	crops produced	Quantity of maize produced(90 kg bags)		131,906	5	145097	5.4	159,607	5.80	175567	6.2	193123	6.7	29
		Quantity of soghurm produced(50 kg bags)		83,300	4	91630	4.3	100,793	4.60	110872	5	121959	5.4	23
		Tonnes of Horticulture(vegetables,groundnut,greengrams, etc produced		2710MT	2	3200 MT	2.2	3520MT	2.40	3871MT	2.5	4258 MT	2.8	12
SP2.6: Disease, Pest control	crop surveillance Conducted	No. of crop surveillance conducted		12	8	12	8.4	12	8.4	12	8.4	12	8.4	42

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and manag ement	Crop pests and diseases control conducted	No. of crop pest and diseases control conducted		2	2	2	2.4	2	2.4	2	2.4	2	2.4	12
sp 2.7 Nutritio n Sensitiv e Agricult ure	Agri-nutrition establishe d	No. of Household with home gardens	2,13&17	1,400	37	1500	39.7	1,600	42.40	1700	45.00	1800	47.70	212
		No. of agri-nutrition learning sites established	12,13&17	2	10	3	15.0	4	20.00	5	25.00	6	30.00	100
		No. of Households trained .	2, 4&12	1,400	4	1500	4.5	1,600	4.80	1700	5.10	1800	5.40	24
	Developed County Agri-nutrition Implement ation Strategy	No. of reviews of county agri-nutrition implementation strategy conducted	1,2,3,&12	1	4	1	3.0	1	2.00	1	1.50	1	5.25	16
SP 2.8: Climate Smart Agricult ure and Risk Manag ement	database inventory for CSA Developed and maintained	No. of farmers trained	2,13	7,200	3	7200	2.9	7,200	2.87	7200	2.87	7200	2.87	14
		No. of Farmers adoptting CSA	2,13	50	5	75	5.5	100	6.00	120	6.60	150	7.00	30
		No. of Climate Smart database developed	2,13	-	0	1	5.0	-	-	0	-	0	-	5
		No, of officer trainees	2,13	10	3	10	3.3	10	3.60	10	4.00	10	4.40	18
	Green Technologi es innovated	No. of Green Technologies Innovated	2,13	5	2	5	2.0	5	2.00	5	2.00	5	2.00	10
					259		252		262		266		297	1336
Programme Name: Land Reclamation														
Objective: To increase hecterage under irrigation														
Outcome: Increased land hecterage under irrigation														

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SP 3.1: Rehabilitation and expansion of existing irrigation schemes.	Irrigation schemes rehabilitated	No. of Irrigation schemes rehabilitated.	SDG 2.4	3	154	4	160.0	6	240	4	170	4	175	899
	Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production.		300	10	350	12.0	400	15	450	18	500	20	75
S.P. 3.2 Promotion of water saving irrigation technologies	Water saving irrigation technologies implemented	No. of Irrigation scheme utilizig water saving Irrigation technologies		3	152	3	155.0	4	170	4	178	3	160	815
SP 3.3: Climate proofing of irrigation infrastructure	Irrigation infrastuctured climate prooved	No. of Irrigation schemes climate prooved		5	158	6	164.0	8	322	4	128	2	60	832
SP 3.4: Policy formulation and development	Policy documents developed	No. of policy documents developed		2	20	2	20.0	1	10	0	-	0	0	50

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SP3.5 Extension, Research and development	Technical staff trained on new technologies,innovations and Management practices	No. of technical staff trained on new technologies, innovations and Management practices		5	2.6	10	3.0	10	3	8	2.4	0	-	11
	Technologies and Innovations developed & employed.	No. of technologies & innovations employed		2	60	4	64.0	5	60	4	60	2	60.0	304
	Career Progression courses / Conferences for Engineers and Land Reclamation officers	No. of courses/ conferences attended		4	1.00	4	1.00	4	1.00	4	1.00	4	1.00	5
	Purchase of Licensed Softwares for Designs	No. of Softwares purchased and installed		1	2.00	2	4.00	2	4.00	1	2.00	0	-	12
	Professional Subscription License Fees for	No. of subscriptions attained		1	0.14	1	0.14	1	0.14	1	0.14	1	0.14	1

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	EBK/IEK/ACK												
	Farmers trained on O&M irrigation and land reclamation infrastructure.	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained		20	4	20	4.0	20	4.00	20	4.00	20	4.00	20
SP 3.6 Soil and water conservation	Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped		350	7	500	14.0	750	20.00	500	10.00	0	-	51
	Degraded land reclaimed for crop and pasture productioin	Ha of land reclaimed for agricultural production.		170	34	250	29.0	450	90	200	15	100	10	178
	Rainwater harvested and stored for supplemental irrigation.	Meter cubic of rain water harvested and stored for suplemental irrigation.		300,000	192	0	0.0	300,000	170	0	-	0	-	362
	Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed		2	6	2	6.0	3	9.00	1	3.00	1	3.00	27

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	Management of invasive species in agricultural lands	Ha. of agricultural land reclaimed from invasive species		300	100	300	110.0	300	130.00	300	130.00	300	124.00	594
					903		746		1248		722		617	4236
Department of Livestock Production														
Programme Name: Livestock Production														
Objective: To improve livestock productivity and resilience														
Outcome: Improved livestock productivity and resilience														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Development and improvement of livestock feeds	Supplemetary feeds distributed	Tonnes of Supplemetary feeds distributed	1.5,2.3	5	30	6	35	7	40	6	35	7	37	177
	Pasture seed purchased	Kilograms of Pasture seeds purchased	2.3,2.5,15.1,15.3	1000	2	1000	2	800	1.6	700	1.4	600	1.2	8
	feeds stores constructed	No. of feeds stores constructed	2.4,7.2,9.1	1	12	1	14	1	14	0	0	0	0	40
Livestock diversification and breed	Poultry distributed	No.of households receiving poultry	1.2,2.1,2.2,2.3,3.3,3.4,8.2,15.6	800	2	1000	2.5	1200	3	1400	3.5	1400	3.5	15
	Poultry feeds purchased	Tonnes of Poultry feeds purchased	2.3,2.4,3.3,3.4,8.2	40	4	50	5	60	6	70	7	70	7	29

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improvement	Poultry equipment distributed	No. of Poultry equipment distributed	2.3,2.4,3.3,3.4,8.2	800	4	1000	5	1200	6	1400	7	1400	7	29
	Bee keeping equipment distributed	No. of bee hives purchased and distributed for honey production	1.3,2.1,2.2,2.3,3.3,3.4,8.2,15.6	200	2	250	2.5	300	3	350	3.5	350	3.5	14
	Bee keeping model centre established	No.of bee keeping model centre established	2.3,2.4,7.2,8.2,9.1	1	15	0	0	1	13	1	10	0	0	38
	Breeding animals distributed	No. of households receiving breeding animals	2.3,2.5,8.2,15.6	50	1	70	1.4	90	1.8	110	2.2	110	2.2	8
Livestock Risk Management	Livestock restocked	No. of Households restocked	2.3,2.4,11.5,11b,15.6	300	9	330	9.9	360	10.8	390	11.7	400	12	53
	Livestock destocked	No. of households benefitting from livestock offtake	2.3,2.4,3.3,3.4	13,000	39	14,000	42	15,000	45	15000	45	15,000	45	216
	Livestock insured	No. of households covered with livestock insurance	2.3,2.4,8.10	2600	39	3000	45	3500	52.5	4000	60	4000	60	257
Rangeland management	Rangeland reseeded	Ha of land reseeded	2.3,2.4,2.5,6a,12.2,15.1,15.3, 15.8	0	0	60	6	24	2.4	21	2.1	18	1.8	12
	Pasture bales produced	No. of pasture bales harvested	2.3,2.4,2.5,12.2,15.1,15.3	6000	2	10000	2.5	15000	2.8	20000	3	25000	3.2	14
	Rangeland sites mapped	No. of rangeland sites mapped	2.3,2.4,2.5,10.7,12.2,15.1,15.3, 15.8	2	2	3	3	3	3	2	2	3	3	13

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	County Rangeland management strategy developed	No. of County Rangeland management strategy developed	2.5,11a,15.9	1	3	1	2	1	2	1	1	0	0	8
Development of Livestock Value Chain	Livestock sale yards constructed	No. of constructed livestock sale yards	2.3,2c,7.2,8.3,9.1	2	24	2	26	2	24	2	22	2	26	122
	Livestock sale yards rehabilitated	No. of rehabilitated livestock sale yards	2.3,2c,7.2,8.3,9.1	2	12	2	13	2	12	2	11	2	26	74
	Livestock market associations networked	No. of Livestock market associations networked	2.3,2c,4.4,8.3	2	2	3	3	4	4	3	3	5	5	17
	Livestock marketing information system developed	No.of Livestock marketing information system developed	2.3,2c,5b,9c,12.8.17.18	1	3	1	2	1	2	1	1	0	0	8
	County Livestock saleyard policy and bill developed	No. of livestock saleyard policy and bill developed	1a,1b,5c,8.3,9b,11a,16.6	1	2	1	2.5	1	2	1	1.5	0	0	8
Livestock Production Extension	Livestock keepers reached with extension service	No. of livestock keepers reached with extension services	2.4,2a,3.3,3.4,4.4,4.7,13.3, 17.17	10,000	20	11000	22	12000	24	13000	26	13000	26	118

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Services	Livestock production vehicle procured	No. of Livestock production vehicle procured	2.4,2a,	1	12	0	0	1	12	0	0	1	12	36
	Livestock production Lorry procured	No. of Livestock production Lorry procured	2.4,2a,	1	20	1	15	0	0	1	15	0	0	50
	Skilled staff	No. of staff trained	2.4,2a,4.3,4.4,4b	4	1	3	0.9	2	0.7	3	0.9	4	1	5
Livestock productivity Infrastructure	Livestock holding ground established	No. of livestock holding ground established	2.3,2.5,6a,7.2,9.1,17.17	2`	20	2	18	3	25	2	23	2	20	106
	Livestock breeding centre established	No. of Livestock breeding centre established.	2.3,2.5,3.3,3.4,4.4,6a,7.2,9.1,15.6,17.17	2	17	2	20	2	23	3	25	3	30	115
	Ranches established	No. of ranches established.	2.4,2.5,6a,7.2,9.1,17.17	2	25	2	24	2	25	2	26	3	30	130
Livestock Research and development	Research undertaken on livestock development	No of research studies undertaken on livestock development	2.3,2a,8.3,9.5	1	1	1	2	2	3	1	1.5	2	2	10
	Livestock census conducted	No. of livestock census conducted	1a,2.3,5b,	0	0	1	130	0	0	1	145	0	0	275
	County livestock policy and	No. of County livestock policy and Bill developed	1a,1b,5c,8.3,9b,11a,13.2,15.9, 16.6	1	3	1	2.5	1	1.00	0	0	1	1	8

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	Bill developed													
	County Livestock strategy developed	No. of County Livestock strategy developed	1a,1b,5c,8.3,9b,11a,13.2,15.9, 16.6	1	3	1	3	0	0	1	2	0	0	8
					330		462		365		497		365	2019
Programme Name: Veterinary Services														
Objective: To improve animal health and productivity														
Outcome: Improved animal health and productivity														
Livestock Health management	Vaccinated, dewormed, treated livestock	No. of targetted livestock population attended	1, 2, 3, 17	1,000,000	30	1200000	33.0	1,400,000	35	1500000	36	1600000	38	172
	County veterinary Laboratory constructed	No. of County Veterinary Laboratory constructed	3, 17	1	5	0	1.0	-	1	0	1	0	1	9
	Satelite labs operationalized	No. of satelite labs set up and operationalized	3	1	2	1	2.0	1	2	1	2	1	2	10
	Cold chain facility constructed	No. of cold chain facility constructed	3	1	10	1	10.0	-	-	0	-	0	-	20
	Veterinary supplies distributed.	No. of veterinary suppilies distributed per sub-county	3	7	35	7	50.0	7	50	7	62	7	70	267

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	Veterinary extension and herd health conducted	No. of veterinary extension and herd health conducted	3, 4, 1, 2	10	7	14	7.0	14	7	14	7	14	7	35
	Rehabilitated of Lodwar/Naurenpuu tannery	Naurenpuu tannery rehabilitated	9	1	55	1	10.0	1	10	1	5	1	5	85
	Rehabilitated of Lomidat abattior	Lomidat abattior rehabilitated	9	1	30	0	20.0	-	-	0	-	0	-	50
	Community disease reporters trained	No. of community disease reporters trained.	4,3	-	0	2	5.0	2	5	3	7.5	3	7.5	25
	CDR's equiped with kits	No. of CDR's kits issued		300	3	250	2.3	200	1.50	150	1.00	100	0.65	8
	Border Inspection Points operationalized	No. of operationalized border inspection points	3, 9,16	-	0	1	2.0	-	-	0	-	1	2	4
Veterinary public health and Extension	Veterinary public health supply delivered	units of Veterinary public health supply procured	3, 12,	1	1	1	1.5	1	2	1	2.5	1	2	9
	Meat inspected	No. of carcasses/meat inspected	3,12,	20,000	0	25000	0.0	26,000	-	26000	-	27000	-	-
	Programson	No. of sensitization and baseline program	3, 4, 12	-	0	1	2.0	-	-	1	1	1	1	4

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	zoonosis sensitization and baseline survey conducted	on zoonosis conducted												
	Population control of stray dogs/cats neuter campaign conducted	No. of population control of stray dogs/ cats neuter campaign conducted per sub-county	3,1,2	1	4	1	4.0	1	4	1	5	1	5	22
	Slaughter house or slab constructed	No of slaughter houses or slabs constructed	3,1,2	-	0	0	0.0	2	20	0	-	1	10	30
	Slaughter house or slab renovated	No. of slaughter houses or slabs renovated	3,1,2	5	13	3	7.5	-	-	2	5	0	-	26
	Developed One Health strategy	No. of One Health strategy developed	3, 17	-	0	1	2.0	-	-	0	-	0	-	2
	Turkana E-surveillance mainteined and CUG services procured	No. of Turkana E-surveillance mainteined and Closed User Group services procured	3, 17	1	1	1	0.8	1	0.8	1	0.8	1	0.8	4
Livestock disease	PDS conducted	No. of Participatory Disease Search (PDS) conducted	3,17	7	3	1	4.0	1	4	1	4	1	4	19

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control, PDS and Monitoring	Disease control interventions conducted	No. of disease control interventions conducted	3,1,2	14	7	21	12.0	21	12	28	18	28	18	67
	Disease investigation activities conducted	No. of disease investigation activities conducted	3,1,2	-	0	1	1.0	1	1.5	1	1.5	1	1.5	6
	Sero-surveillance activities conducted	No. of sero-surveillance activities conducted	3	-	0	1	1.0	2	2	2	2	3	3	8
Veterinary Quality assuarance and regulation	Trained flayers	No. of flayers trained	3, 9, 17	1	0	1	1.0	2	2.5	2	2.5	2	2.5	9
	Regulatory books delivered	No. Regulatory books procured	3	1	0	1	0.4	1	0.4	1	0.4	1	0.4	2
	Staffs retained in KVB registry	No. of staffs retained in Kenya Veterinary Board (KVB) registry	8	1	0	1	0.4	1	0.4	1	0.4	1	0.4	2
	Capacity build for staff progression	No. of staff trained	8	21	0.5	21	0.5	30	0.6	30	0.6	30	0.6	3
	Compliance with statutory requirements by KVB	No. of staff trained	8	21	0.5	21	0.5	30	0.6	30	0.6	30	0.6	3
					206		181		162		166		183	898
Department of Fisheries and Aquaculture														

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Programme Name: Fisheries and Aquaculture Development														
Objective: To Improve fisheries production and productivity														
Outcome: Improved Fisheries production and productivity														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
1. Fish value addition and post-harvest management.	Fish quantity Landed	MT. of Fish Quality fish landed	2.4,8.5	10,000	5	12,000	6	13,000	7	14,000	8	15,000	10	**36**
	Cold chain facilities established	No. of Cold chain facilities established	1.3,2.4	2	40	1	20	1	20	1	20	1	20	**120**
	Fish consumption campaigns conducted	MT. of Fish consumed locally	2	4,500		5,000		5,500		6,000		6,500		-
		No. of Fish consumption campaigns conducted	2	4	2	4	2	2	1	2	1	2	1	**7**
	Dry fish stores operationalized	No. of Dry store operationalized	9.1,6.2	2	6	-	-	2	6	2	6	1	3	**21**
	Modern fish handling facilities established	No. of Modern fish handling facilities established	14	1	20	1	20	1	20	-	-	-	-	**60**
	Vessels equiped with cold chain facilities	No. of vessels equiped with cold chain facilties procured	1.3,2.4	4	8	4	8	4	8	-	-	-	-	**24**

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	Fisheries technical staff capacilty built	No. of Fisheries technical staff capacilty built	2.3,2.4	10	5	10	5	10	5	10	5	10	5	**25**
	Fish feeds production and formulatio n plant establishe d	No. of Fish feeds production and formulation plant established	2			-	-	1	50	-	-	-	-	**50**
Fisherie s Liveliho od support	Fisherfolks inputs supplied	No . of Fisherfolks input beneficiaries	1.5.1.a	40	30	40	30	40	30	40	30	40	30	**150**
2. Fishe ries infrastr ucture develo pment	Fisheries cottages establishe d	No. of Fisheries cottages established	2	1	15	1	15	1	15	1	15	-	-	**60**
	Modern fish Bandas constructe d	No, of Modern fish Bandas constructed	9	1	10	1	10	1	10	1	10			**40**
	Boat docking yards constructe d	No. of Boat docking yards constructed	9	2	6	2	6	2	6	2	6	2	6	**30**
	Fish landing site developed	No. of Fish landing site developed	6	1	10	1	10	1	10	1	10			**40**

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	Turkana Fishermen cooperative society rehabilitated	% completion of Turkana Fishermen cooperative society rehabilitated	9	25%	50	50%	80	75%	70	100%	70			**270**
	Aquaculture resource production and research Centre established	% completion of Aquaculture resource production and research Centre established	2.4,9.3	-		25%	12	50%	12	75%	12	100%	12	**48**
	Fish seed production facility established/Hatchery	No. of hatchery facilities established	9.3,8.3,2.4	1	4	2	8	2	8	2	8	1	4	**32**
	Fish seed bulking units established	No. of fish seed bulking units established	2.4,8.5			1	40	1	40	1	40			**120**
4. Fish markets development and linkages	Fish markets established	No. of Fish markets established	2.2,14.4	1	40	1	40	1	40					**120**
	Market linkages established	No. of market linkages established	2.2,9.1	1	5.0	1	5.5	1	6	1	6.7	1	7.3	**31**
	Fisherfolk connected with	No, of fisherfolks getting funding from financial inistitutions	9	10	2	10	2	10	2	10	2	10	2	**10**

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	Financial inistitutions													
5. Fisheries resource management	Monitoring control and surveillance conducted	No. of Monitoring control and surveillance conducted	13.3,14.2,14.4	2	3	2	3	2	3	2	3	2	3	**15**
	Fish breeding sites protected	No. of Fish breeding sites protected	2.3,13.3,14.2,14.4			10	2	10	2	-	-	-	-	**4**
	Management measures and fisheries regulations enforced	No. of fisherfolks vessels registered	13.3,14.2,14.4	1	35	1	30	1	30	1	30	1	30	**155**
	Lake Turkana Management Authority established	No. of Lake Turkana Management Authority established	2.3,13.3,14.2,14.4			1	40	1	30	-	-	-	-	**70**
	Fisheries co-management structures established	No. of Fisheries co-management structures established	1.1,13.3,	10	10	5	10	5	10	5	10	5	10	**50**

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	BMU's capacity building	No. of BMU's capacity built	14.4,6.2	10	5	10	5	10	5	10	5	10	5	**25**
	Registered fisherfolks groups training	No. of Registered fisherfolks groups training	2.3,13.3,14.2,14.4	5	3	5	3	5	3	5	3	5	3	**15**
	Sanitary facilities developed	No. of Sanitary facilities developed	2.1, 2.3,2.4	10	5	10	5	10	5	10	5	10	5	**25**
	fish habitats protected	No. area of habitats protected	2.4,8.3,9.3	1	6	1	6	1	6	1	6	1	6	**30**
	Community fish disease reporters (CFDR) trained	No. of Community fish disease reporters (CFDR) trained	2.3,8.5	4	15	4	15	4	15	4	15	-	-	**60**
	Fish disease free zones established	No. of fish disease free zones established		1	30	1	30	1	30					**90**
6. ASALs pond/integrated farms construction and management	Fish farming potential areas mapped	No. of potential Fish farming areas mapped		2	5	2	5	2	5	2	5	2	5	**25**
	Aquaculture facilities established	No. of fish ponds established	3.9,4.4,4.7	-	-	4	4	4	4	2	2	4	4	**14**
		No. of cage culture sites established	2.4,8.3	1	10	1	10	1	10	1	10	1	10	**50**

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	Dams/reservoirs restocked	No. of Dams/reservoirs restocked	1.5.1.a	5	8	5	8	5	8	5	8	5	8	**40**
7. Blue economy integration	Climate SMART technologies on fisheries adopted	No. of Fisherfolks adopting Climate SMART technologies.	6.6.1	1	5	1	5	2	5	1	5	1	5	**25**
	stakeholders' fora held	Number of fisheries Stakeholder for a held	9.5,14.4	1	10	1	10	1	10	1	10	1	10	**50**
	Invasive aquatic species controlled and managed	No. of controls and managmen of Invasive aquatic species conducted	9.5,14.4	1	20	-	-	1	20	-	-	1	20	**60**
	Fish stock assessment conducted	No. of Fish stock assessment conducted	10	1	40	1	40	1	40	1	30	1	40	**190**
	Fish catch assessment conducted	No. of Fish catch assessment conducted	13.3,14.2,14.4	4	10	4	10	4	10	4	10	4	10	**50**
	Fame surveys conducted	No. of Fame surveys conducted	12.2,14.2	1	3	1	3	1	3	1	3			**12**
7. Fisheries policies develo	Fisheries frameworks (policies, Acts) developed	No. of national fisheries policies domesticated	8	1	6	1	6	1	6	1	6	1	6	**30**

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pment and regulations	Fisheries strategies developed	No. of Fisheries strategies developed	2.4,13.3	1	5	1	5	1	5	1	5	1	5	**25**
8. Fisheriess and Aquaculture extension services	Fish farmers groups trained/capacity built	No. of Fish farmers groups trained/capacity built	2	10	3	10	3	10	3	10	3	10	3	**15**
	Extension services Vehicles procured	No. of Extension services Vehicles procured	2	10	5	10	5	5	3					**13**
	Extension services Motorbikes Procured	No. of Extension services Motorbikes Procured		4	20	4	20	4	20	4	20	4	20	**100**
	Output:Fish inspectors gazzetted	No. of Fish Inspectors gazetted		10	5	10	5							**10**
	Fish producers/ processors certified	No. of fish processor certified	9	10	5	10	5	10	5	10	5	10	5	**25**
					530		**613**		**662**		**449**		**313**	**2,566**
					2,678		**2,565**		**3,244**		**2,400**		**2,106**	**12,992**

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4.8 Public Service, Administration and Disaster Management

The sector comprises of Public Service management and Administration and Disaster management sub sectors.

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

Mission - To establish structures that provide conducive and inclusive environment for high productive work force, convenient work place as well as across systems for preparedness, mitigation, prevention, response and recovery from disaster emergencies.

4.8.1 Sector priorities and Strategies

Objective	Strategies (to achieving the objective)/planned activities
To increase public service delivery	Increase human resource capacity Strengthen performance management system Develop infrastructure for service delivery Enhance awareness and public participation Strengthen inspectorate services
strengthen disaster preparedness and management	Strengthen disaster preparedness and management Enhance emergency response machinery, tools and relief items

4.8.2 Sector Programmes and Projects

A summary of the programmes and sub Programmes to be implemented during the CIDP III period are presented in Table 4-8.

Table 4-8: Sector Programmes for Public Service, Administration and Disaster Management

P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES															
Objective: To position the minstry to provide responsive, timely and efficient quality services.															
Outcome: Effective service provision															
Sub Programme	Key outputs	Key performance indicators	Linkages to SDGs Targets	Planned Targets and indicative Budget (Ksh.M)										Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

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SP 1.1 General Administration, Planning and Support Services- Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	16.6	100%	80	100%	70	100%	65	100%	80	100%	90	385
SP 1.2 General Administration, Planning and Support Services- Administartion and Disaster Management	Delivery of quality, effective and efficient services	Ability on agreed deliverables	16.6	100%	90	100%	80	100%	70	100%	70	100%	50	360
					170		**150**		**135**		**150**		**140**	**745**
P 2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT														
Objective: To implement human resource Development and Management within county entities														
Outcome: Improved human resource development														
Sub Programme	**Key outputs**	**Key performance indicators**	**Linkages to SDGs Targets**	**Planned Targets and indicative Budget (Ksh.M)**										**Total Budget (Ksh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
SP 2.1 Payroll administration	Payroll Records prepared	No. of payroll records produced	8.3, 8.4, 8.5, 8.6	12	3.57	12	3.57	12	3.57	12	3.57	12	3.57	17.85
SP 2.2 County registry	Personnel records prepared	No. personnel records maintained	8.3, 8.4, 8.5, 8.7	3800	6	3800	5	3800	4	3800	5	3800	4	24
		No. of records automation system procured	8.3, 8.4, 8.5, 8.8	1	20	0	0	0	0	0	0	0	0	20

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SP 2.3 Human Resource Management and Development	staff trained	No. of staff trained	8.3, 8.4, 8.5, 8.6	1500	10	800	6	700	4	300	2	200	1.5	23.5
	Policy developed	No. of County Human resource management Policy developed		0	0	3	19	0	0	0	0	0	0	19
	Human resource audit done	No.of Human resource audits conducted		1	5	1	7	1	7	1	8	1	8	35
	spotchecks conducted	No. of spot checks conducted		4	3	4	3	4	3	4	3	4	3	15
	CHRAC held	No. of CHRAC Meetings held		15	1.5	15	1.5	15	1.5	15	1.5	15	1.5	7.5
	Vehicle purchased	No. of Motor Vehicles Purchased		1	10	0	0	1	10	0	0	0	0	20
	Medical insurance and pensions management	No. of employees insured	8.3, 8.4, 8.5, 8.7	3800	180	3800	200	3800	220	3800	250	3800	270	1120
		No. of medical education reports	8.3, 8.4, 8.5, 8.9											
SP 2.4 GHRIS Module	Integrated Human resource information managed	No. of appraisal report produced	8.3, 8.4, 8.5, 8.6	1	1	1	1	1	1	1	1	1	1	5
		No. GHRIS module training held	8.3, 8.4, 8.5, 8.9	20	20	20	20	20	20	20	20	20	20	100
					260.07		**266.07**		**274.07**		**294.07**		**312.57**	**1406.85**

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P3: PERFORMANCE MANAGEMENT														
Objective: Ensure effective and efficient public service management														
Outcome: Improved employee performance and Productivity														
SP 3.1.County Performance Management	Performanace management	No. of Public sector integrity policy developed	8.3, 8.4, 8.5, 8.6	1	5	0	0	0	0	0	0	0	0	5
		No.of public service weeks held	8.3, 8.4, 8.5, 8.7	1	5	1	5	1	5	1	5	1	5	25
		No. of customer satisfaction surveys done	8.3, 8.4, 8.5, 8.6	1	5	1	5	1	5	1	5	1	5	25
SP 3.2 Public service transformation	Citizen service Charters delivered.	No. of Citizen service charters delivered.	8.3, 8.4, 8.5, 8.7	0	0	0	0	1	2	0	0	0	0	2
	Research and Innovations carried out	No. of Research and Innovations produced.	8.3, 8.4, 8.5, 8.8	0	0	1	3	0	0	0	0	1	4	7
	Public sector reforms undertaken.	No. of Public sector reforms introduced.	8.3, 8.4, 8.5, 8.9	0	0	1	2			1	2	0	0	4
					15		**15**		**12**		**12**		**14**	**68**
P 4 DECENTRALIZES SERVICES														
Objective: To enhance delivery of efficient, effective and accessible services in the field offices														
Outcome: Enhanced delivery of quality services														
Sub Programme	**Key outputs**	**Key performance indicators**	**Linkages to SDGs**	**Planned Targets and indicative Budget (Ksh.M)**										**Total Budget (Ksh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		

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			Targets	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 4.1 Sub County Administration support programme	offices constructed and operationalized	No. of sub county offices constracted	16.6	2	80.0	2	80.0	2	80.0	1	40.0	0	0.0	280
		No. of sub county offices operationalized	16.6	7	40.0	7	40.0	7	40.0	7	40.0	7	40.0	200
	HF radios purchased and maintained	No. of HF radios purchased	16.6	2	1.6	2	1.6	2	1.6	1	0.8	0	0.0	5.6
		No. of HF radios maintained	16.6	0	0.0	2	0.6	4	1.2	6	1.8	7	2.1	5.7
	Uniforms purchased	No. of uniforms purchased	16.6	14	1.2	14	1.2	14	1.2	14	1.2	14	1.2	6.0
	officers capacity built	No. of officers capacity built	16.6	14	4.9	14	4.9	14	4.9	14	4.9	14	4.9	25
SP 4.2 Ward Administration support programme	Offices repaired and operationalized	No. of ward offices repaired	16.6	6	5.0	6	5.0	6	5.0	6	5.0	6	5.0	25
		No. of ward offices operationalized	16.6	30	60.0	30	60.0	30	60.0	30	60.0	30	60.0	300
	HF radios purchased and maintained	No. of HF radios purchased	16.6	4	3.2	0	0	0	0	0	0	0	0.0	3
		No. of HF radios maintained	16.6	26	7.0	30	8.0	30	8.0	30	8.0	30	8.0	39
	Uniforms purchased	No. of uniforms purchased	16.6	30	2.5	30	2.5	30	2.5	30	2.5	30	2.5	13
	officers capacity built	No. of officers capacity built	16.6	30	6.0	30	6.0	30	6.0	30	6.0	30	6.0	30
SP 4.3 Village Administration support programme	Offices constructed and operationalized	No. of village administration offices constructed constracted	16.6	25	125	25	125	25	125	25	125	25	125	625

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		No. of village administration offices operationalized	16.6			25	62.5	25	62.5	25	62.5	25	62.5	250
	Uniforms purchased	No. of uniforms purchased	16.6	156	11.7	156	11.7	156	11.7	156	11.7	156	11.7	59
	Motorcycles purchased	No. of Motorcycles purchased	16.6	45	22.5	45	22.5	45	22.5	21	11	0	0	78
	officers capacity built	No. of officers capacity built	16.6	156										0
	Village council established	No. of village council establsihed	16.6	780	65.3	780	65.3	780	65.3	780	65.3	780	65.3	327
		No. of meetings held by village council	16.6	624	2.496	624	2.496	624	2.496	624	2.496	624	2.496	12
					438.4		**499.3**		**499.9**		**447.7**		**396.7**	**2,282.0**

P 5: GOVERNANCE AND PUBLIC PARTICIPATION

Objective: To have a well informed citizen and a responsive Government

Outcome: Informed citizenry and well Coordinated governance

Sub Programme	Key outputs	Key performance indicators	Linkages to SDGs Targets	Planned Targets and indicative Budget (Ksh.M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 5.1 Civic education Programme	Civic education held	No. of public barazas held	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	0	0	7	21	7	21	5	12	4	10	64

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		No. of civic education weeks held	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	7.5
SP 5.2 Public Participation and dialogue forums	Citizen engagement	No.of Public participation policy developed	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	0	0	1	5	0	0	0	0	0	0	5
		No of vilage administration regulation developed	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	0	0	1	5	0	0	0	0	0	0	5
		No. of public participation meetings held	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	10	80	10	80	10	80	10	80	10	80	400
		No. of dialogue forums held	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	8	100	8	100	8	100	8	100	8	100	500

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		No.of National holidays celebrations	4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7	3	9	3	9	3	9	3	9	3	9	45
P 6: DISASTER RISK MANAGEMENT					**190.5**		**221.5**		**211.5**		**202.5**		**200.5**	**1026.5**
Objective: To prepare , repond and mitigate Disaster risk														
Outcome: Disaster risk reduction														
Sub Programme	**Key outputs**	**Key performance indicators**	**Linkages to SDGs Targets**	**Planned Targets and indicative Budget (Ksh.M)**										**Total Budget (Ksh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	Gender and Vulnerability Inclusive Disaster readiness system established	No. EWS reports gathered and dessiminated		12	5	12	5	12	5	12	5	12	5	25
		No. of Multi-Hazard mapping assessments conducted		3	6	3	6	3	6	3	6	3	6	30
		DRM Trainings conducted using Gender and Vulnerabilty sensitive tools		4	8	4	8	4	8	4	8	4	8	40
		Gender and Vulnerability sensitive Emergency operation		1	40	0	0	0	0	0	0	0	0	40

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		centre established												
		No. of operation centre equipped		0	0	1	40	0	0	0	0			40
	Disaster operations conducted	Number of vulnerable groups sensitised on disaster Preparedness												
		Number of sensitization meetings conducted												
		Gender sensitive disaster operations conducted		4	12	4	12	4	12	4	12	4	12	60
	Disasters and Emergencies responded to.	No. of HHs cushioned by food assistance		106,000	650	106,000	650	106,000	650	106,000	650	106,000	650	3250
		No. of Women headed HHs cushioned by food assistance		-	0	45,000	15	30,000	12	30,000	12	15,000	10	49
		Number of Gender and vulnerability groups targeted intervention conducted		-	0	-	0	20	7	25	12	-	0	19

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		No. of family emergency kits (NFIs) dsitributed		200	70	200	70	200	70	200	70	200	70	350
		Cash transfers initiatives……		4	200	4	200	4	200	4	200	4	200	1000
		County Warehouse established		0	0	1	100	0	0	0	0	0	0	100
SP 6.2 Disaster Risk Management Regulations.	Gender and Vulnerabilty sensitive DRR/DRM frameworks developed and operationalized	No. of DRR policies developed		1	5	0	0	0	0	0	0	0	0	5
		No. of DRR bills developed		0	0	1	5	0	0	0	0	0	0	5
		Number of Gender sensitive SOPs developed		1	0									
		No. of DRM regulation developed		0	0	0	0	0	0	0	0	1	5	5
		No. of County Emergency operation plan		1	4	0	0	0	0	0	0	0	0	4
		DRM sector strategic plan		0	0	1	6	0	0	0	0	0	0	6
SP 6.3 Stakeholders coordination and Support Programme	Coordinated multistakeholder disaster operations	Number of Gender and Vulnerability sensitive communication developed												
		No. of intergrated contigency plans developed		3	6	3	6	3	6	3	6	3	6	30

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		No. of intergrated response plan developed.		3	6	3	6	3	6	3	6	3	6	30
		No. of disaster response committee meetings held		4	4	4	4	4	4	4	4	4	4	20
		No. of cash transfers cordination meetings		4	4	4	4	4	4		4	4	4	20
P 7: INSPECTORATE SERVICES					**1020**		**1137**		**990**		**995**		**986**	**5128**
Objective:To Institutionalize the county inspectorate services														
Outcome: Effective and efficient enforcement services														
Sub Programme	**Key outputs**	**Key performance indicators**	**Linkages to SDGs Targets**	**Planned Targets and indicative Budget (Ksh.M)**										**Total Budget (Ksh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
SP 7.1 Enforcement and Coordination services	Inspectorate activities mainstreamed	No. of enforcement officers recruited		0	0	75	20	50	10	50	10			40
		No. of High Frequency radios (HF) procured-Walky-talky		20	5.00	0	0	0	0	0	0	0	0	5
		No. of Very High Frequency radios (VHF) procured		2	1.6	2	1.6	2	1.6	1	0.8	0	0	6

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		No. of Uniforms purchased		250	13.75	350	19.25	400	22	450	24.75	500	27.50	107
		No. vehicles purchased		3	30	0	0	0	0	0	0	0		30
		No. motor bike purchased		2	1	2	1	2	1	1	0.5	0	0	4
		No. of County Enforcement policy developed		1	5	0	0	0	0	0	0	0	0	5
		No. of Disputes resolved		15	2	15	2	15	2	15	2	15	2	10
	Enforcement coordination established	No. of meetings		4	6	4	6	4	6	4	6	4	6	30
		No. of workshops held		4	6	4	6	4	6	4	6	4	6	30
SP 7.2 County Inspectorate Training Institute	Inspectorate training institute constructed	No. of classes constructed		4	16	0	0	0	0	0	0	0	0	16
		No. administration block constructed		1	10	0	0	0	0	0	0	0	0	10
		No. of confrence hall constructed		1	10	0	0	0	0	0	0	0	0	10
		No. domitories constructed		2	10	2	10	0	0	0	0	0	0	20
		No. of kitchen constructed		1	5	0	0	0	0	0	0	0	0	5
		No . of dining hall		1	5	0	0	0	0	0	0	0	0	5
		No. of instructors recruited		2		2		2		2		2		0
		No. of staff quarters (block)		2	10	2	10	0	0	0	0	0		20

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		No. of drill square constracted		1	10	0	0	0	0	0	0	0	0	10
		No. of institute operational		0	0	1	20	1	20	1	20	1	20	80
		No. of boreholes drilled and equipped		1	10	0	0	0	0	0	0	0	0	10
					156.35		**95.85**		**68.60**		**70.05**		**61.50**	**452.35**
					2250.32		**2384.72**		**2191.07**		**2171.32**		**2111.27**	**11,108.68**

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4.9 Lands, Physical Planning and Urban Areas Management

The sector comprises of Lands and physical planning and Municipalities and Urban areas management sub sectors.

Vision - Provision of efficient and effective Land administration that promote security of tenure and equitable accessible to land.

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 to provide a spatial Framework to guide sustainable development and manage land for equitable access and ownership.

4.9.1 Sector priorities and Strategies

Sector Priorities	Strategies
To strengthen physical planning and land use management.	Strengthen development control measures Strengthen physical planning Strengthen land governance management and documentation
To strengthen urban management and increase Housing	Develop government housing infrastructure Strengthen Urban management. Enhance urban infrastructure

4.9.2 Sector Programmes for Lands, Physical Planning and Urban Area Management.

A summary of the programmes and sub-Programmes to be implemented during the CIDP III period are presented in Table 4-9.

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Table 4-9: Sector Programmes and Projects for Lands, Physical Planning and Urban Area Management

Programme: General Administration													
Objective:To Provide efficiently and effectively service delivery													
Outcome: Efficient and effective service delivery													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**									**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**
General Administartion and support services	Effective and Efficent service delivery	% of Service delivered		100%	180	100%	220	100%	242	100%	265	100%	300	1,207
sub total					180		220		242		265		300	1,207
Programme Name:	Physical Planning Services													
Objective:	To develop spatial plans that quides and co-ordinates development.													
Outcome:	Well Co-ordinated Development													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**									**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**
County Spatial plan	Approved County spatial plan	% completion	SDG 11 &12	50%	105	50%	105	0%						210
Policy formulation	policies enacted	No. of policies Approved	SDG 11 &12	1	3	1	3	1	3	2	6	3	6	21
	Bills enacted	No. of Bills enacted	SDG 11 &13	0	0	1	5	0	-	1	5	0	-	10

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Development control	Part Development plans Approved	No of Part Development plans Approved	SDG 11 &12	20	5	20	5	20	5	20	5	20	5	25
Land Gorvernance	informed and sensitized community on land matters	No of Fora conducted	SDG 11 &12	3	5	2	3	2	3	2	3	2	3	17
	land and developemnt conflicts resolved	No of disputes resolved	SDG 11 &12	25	1	35	2	40	2	45	3	60	3	10
Planning Services	Local and Land use plans approved	No. of Local and Land use plans approved	SDG 11 &12	4	20	5	25	5	25	5	25	5	25	120
sub total					139		148		38		46.5		41.5	413
Programme: Land Survey and Mapping														
Objective : To geo reference parcel of land for purposes of confering ownership rights														
Outcome: Security of tenure														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
S.P 1 Land and Property valuation services	valuation rolls prepared	No. of valuation rolls prepared	SDG 12.2	2	7	2	8	2	8	2	8	2	8	39
		Ksh of revenue generatred from land rates		12M	1	30M	1.5	41M	2	50	2	63M	3	9

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	extended valuation roll	No. of parcel added to the valuation roll		1000	1	2000	2	2500	3	1500	2	3000	3	11
S.P 2 Spatial Infrastructure	county GIS lab established	Establishing a GIS Lab	SDG 16.10 &17.8	1	20	1	1	1	1	1	1	1	1	24
	Land Information Management System(LIMS) Installed and implemented	LIMS procured,installed and implemented		1	15		1		1		1		1	19
S.P 3 Land Registration	community registration units registered	No of registration unit	SDG 12.2	66	6	90	10	0	-	0	-	0	-	16
	parcels of land registered	No. of parcels registered		3500	3	3500	3.3	2000	2	2000	2	2500	2	13
	urban centers delineated	No. of Urban center delinated		3	5	3	5	3	5	3	5	3	5	25
	public land surveyed	No of Public Lands surveyed and mapped		50	1.5	30	1	30	1	30	1	30	1	6
	geodetic controls established	No of Geodetic control network established.		100	2	50	1	50	1	50	1	50	1	6
	base maps prepared	No. of basemaps prepared		3	5	2	3	2	3	2	3	2	3	17
	machines calibrated	No of machine calibrated		6	0.5	12	1	12	1	12	1	12	1	5

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	machines purchased	No of machines purchased		6	15	0	0	0	-	6	10	0	-	25
Land policy and management	policies formulated	No. of policies formulated	SDG 12.2	2	5	1	3	0	-	0	-	0	-	8
	public participation conducted	No. of fora conducted		7	10	7	10	7	10	7	10	7	10	50
sub total					97		51		38		47		39	272
Department of Urban Areas and Municipalities														
Programme Name:	**URBAN DEVELOPMENT PROGRAMME**													
Objective:	**To create and maintain well coordinated and developed urban areas**													
Outcome:	**Well coordinated urban areas development**													
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets ***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Urban Services	Clean Urban Areas	No of urban areas cleaned		6	10	7	12	7	12.5	9	18	10	20	72.5
Urban Governance	Urban Areas Institutions Chartered	No. of Urban Areas chartered	SDG 11.3.2	2	4	3	6	2	4	2	4	2	4	22
	Bills developed	No. of bills developed	SDG 11.3.2	2	4	3	6	2	4	2	4	2	4	22
	policies developed	No. of policies developed		0	0	3	10	0	-	0	-	0	-	10
Research and Develeopment	public participation Fora conducted	No. of fora conducted		2	5	2	5	3	7	3	8	3	8	33

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	staff trained	No of trainees		10	4	10	4	10	5	10	5.5	10	6	24.5
	Benchmarking held	No. of benchmarking held		1	3	1	3.3	1	3.6	1	4	1	4.4	18.3
Urban Infrastructure	Paved Urban Areas	Km² of paved urban areas	SDG 11.2		-	1	6	1600 0m²	56	16000 m²	56	16000 m²	56	174
	Bus Parks constructed	No. of bus parks constructed	SDG 11.2	1	10	2	22	2	23	2	24	2	26	105
	Parking lots constructed	No. of parking lots constructed	SDG 11.2			200	25			100	15			0
	Cemeteries established	No. of towns with developed with integrated cemeteries				1	6	1	20	1	20	1	20	60
	Public Spaces established	No. of baraza parks established		2	16	2	16	2	16	2	16	2	16	80
		No. of public spaces established												
	Road furnitured and named	Road furniture, accessories and naming		3	6	2	6	2	6	2	6	0	0	24
Fire Services	Turkana County Fire Bill Developed	No. of Turkana County Fire Bill Developed		1	3	0	0	0	0	0	0	0	0	3

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	Fire stations established	No of Fire Stations Established		0	0	1	60	0	0	1	60	0	0	120
	Fire engines procured	No.of Fire Engines Procured		0	0	2	60	0	0	2	60	0	0	120
	Fire fighting accessories procured	No. of Fire fighting accessories procured		0	0	1	25	0	0	1	25	0	0	50
	officers Trained	No. of officers trained		10	2	15	3	20	3	20	3	20	3	14
County Urban Renewal program	informal settlement upgraded	No. of Informal settlements upgraded		10	30	10	33	10	36	10	38	10	40	177
Kenya Urban Support Program(KUSP)	Urban institutions established	No. of Urban institutions established			200		200		200		200		200	1000
sub total					297		477		396		552		407	2129.3

Programme Name: Housing Development														
objectives; To Improve access to quality, stable and affordable housing														
Outcome: Improved access to quality, stable and affordable housing														
Sub Programme	**Key Output**	**Key Performance Indicators**	***Linkages to SDG Targets****	**Planned Targets and Indicative Budget (KSh. M)**										**Total**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Budget (KSh. M)***
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
HOUSING PROGRAMME	Maintained and rehabilitated	Number of houses rehabilitated	*SDG 11.1*	30	15	20	10	15	5	15	5	15	5	40

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	County Government													
	Established appropriate building technology	Number of appropriated building technologies trainees	*SDG 11.1*	50	10	75	12	100	12	150	12	200	12	58
sub total					25		22		17		17		17	98
					738		**918**		**731**		**928**		**805**	**4,120**

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4.10 Road, Transport and Public Works

The sector is composed of Road, Transport and Public works sub sectors.

Vision - To realize adequate and accessible quality infrastructure, government housing and building, and other Public works for the county.

Mission - To facilitate provision, construction and maintenance of quality infrastructure, government buildings and housing, and other public works for sustainable social economic development.

4.10.1 Sector priorities and Strategies

Sector Priorities.	Strategies.
To improve road network and connectivity	Develop road infrastructure Increase road maintenance Improve transport infrastructure
To improve public works services	Develop capacity to maintain government buildings Develop regulations and standards

4.10.2 Sector Programmes and Projects

A summary of the programmes and sub-Programmes to be implemented during the CIDP III period are presented in Table 4-10.

Table 4-10: Sector Programmes for Roads, Transport and Public Works.

Programme	Roads Development												
Objective	To develop and manage an effective, efficient and secure road network.												
Outcome.	An efficient and effective road transport network.												
Sub Programme	Key Outputs	Key Performance Indicators	Linkages to SDG	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

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			Targets*											
Roads Infrstarucutre.	New roads designed	Kilometres of roads designed (ARICS).	SDG 9.1	1000	10	1200	10	1300	10	1100	10	1000	10	50
	Road survey equipment.	Number of road survey equipment acquired.	SDG 9.2	3	8	3	8	3	8	3	8	3	8	40
	New bridges designed	Number of Bridges designed.	SDG 9.1	0	-	6	60	0	-	0	-	0	-	60
	New roads gravelled and graded.	Kilometres of roads graded and gravelled.	SDG 9.1	1000	400	1200	480	1300	520	1100	440	1000	400	2,240
	Roads upgraded to bitumen Standards.	Kilometres of roads tarmacked.	SDG 9.1	3	250	3	250	3	250	3	250	3	250	1,250
	New bridges constructed.	Number of Bridges constructed.	SDG 9.1	1	200	1	300	1	350	1	400	1	450	1,700
	New drifts constructed.	Number of drifts constructed.	SDG 9.2	5	100	5	100	5	100	5	100	5	100	500
Rehabilitation and Maintenance of Roads.	Roads rehabilitated.	No. of Kilometres of dilapidated roads rehabilitated.	SDG 9.1	5	30	5	30	3	18	2	12	2	12	102
Total Resource Requirement					**998**		**1,238**		**1,256**		**1,220**		**1,230**	**5,942**

Programme	**Transport Services.**													
Objective	**Reliable and Efficient Transport Services.**													
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	

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Transport infrastructure and regulations	Road safety campaigns conducted.	Number of road safety campaigns conducted.	SDG 9.1	1	3	1	13	1	15	1	17	1	19	67
	Transport policy formulated.	Number of transport policies formulated.	SDG 9.2	0	-	1	10	0	-	0	-	0	-	10
	Purchase of Plant, Machinery and Equipment.	Number of Equipment Purchased.	SDG 9.3	0	-	3	100	3	100	3	100	3	100	400
	Lake Turkana Water Transport Services Established.	Number of feasibilty study reports.	SDG 9.1	0	-	1	20	0	-	0	-	0	-	20
		Number of ships purchased.	SDG 9.1	0	-	1	1,000	0	-	0	1,000	0	-	2,000
	Landing Jetties/ Docking sites constructed.	Number of landing jetties/docking sites constructed.	SDG 9.1	0	-	2	60	2	60	2	60	0	-	180
	New Airport and Airstrips constructed.	Number of feasibilty study reports.	SDG 9.1	6	70	0	-	0	-	0	-	0	-	70
		Number of airports constructed.	SDG 9.1	0	-	0	-	0	-	1	1,000	0	-	1,000
		Number of airstrips constructed.	SDG 9.2	0	-	1	20	2	40	2	40	0	-	100
	Maintained and Rehabilitated airstrips.	Number of airstrips rehabilitated and maintained.	SDG 9.1	0	-	0	-	0	-	0	-	5	25	25
	Operationalized fleet management system.	Number of Fleet management plan.	SDG 9.2	0	-	1	5	0	-	0	-	0	-	5

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		Number of Fleet management system in place	SDG 9.3	0	-	1	20	0	-	0	-	0	-	20
		Number of vehicles installed with tracking devices	SDG 9.5	0	-	150	5	150	8	50	9	50	12	34
	Operationalized mechanical garage.	Number of mechanical garages operationalized.	SDG 9.7	0	-	1	50	0	-	0	-	0	-	50
Total Resource Requirement					**73**		**1,303**		**223**		**2,226**		**156**	**3,981**

Programme	**Public Works.**													
Objective	**Improved working and living conditions in Government buildings.**													
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)***
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Government structures/buildings.	Government buildings and Structures designed..	Number of buildings/structures designed.	SDG 9.1	100	50	200	75	200	75	200	75	200	75	350
	Government buildings and Structures supervised.	Number of government buildings and structures supervised/completed.	SDG 9.1	100	100	200	200	200	200	200	200	200	200	900
	Regional/Subcounty offices constructed.	Number of Regional/Subcounty offices complete.	SDG 9.0	1	30	1	30	1	30	11	30	1	30	150
	Fencing of public works land/plots.	Number of plots fenced.	SDG 9.1	1	15	2	30	2	30	0	-	0	-	75

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Equipping of material testing laboratory.	Equipment purchased.	Number of testing equipment purchased.	SDG 9.2	4	80	2	50	4	80	2	50	2	50	310
Protection and Gabioning works.	Rivers protected.	No. of rivers protected.	SDG 9.1	1	60	1	60	2	120	2	120	2	120	480
Total Resource Requirement					335		445		535		475		475	2,265
Departmental Resource Requirement					1,406		2,986		2,014		3,921		1,861	12,188

4.11 Tourism, Culture, Natural Resources and Climate Change

The sector comprises of the following departments: Tourism, Culture and Heritage and Environment, Natural resources, Energy, Mining and Climate change.

Vision: To be a hub of wealth creation for the transformation of Turkana County

Mission: To sustainably exploit the natural resources and promote cultural heritage in health environment and in climate change responsive ways to improve the quality of life of the citizens

4.11.1 Sector Priorities and Strategies

Sector: Environment	Strategies
To improve Environmental conservation and natural resource management	Promote restoration of degraded sites and afforestation Strengthen environmental governance and environmental education and awareness Enhance pollution control Enhance waste management in major urban centres and towns Enhance environmental research Enhance climate change adaptation and mitigation measures Sustainable exploitation of oil and minerals Strengthen forest conservation and management Promotion of nature-based value chains Strengthen wildlife conservation and management
To enhance access to energy	Increase uptake of renewable energy technologies Develop street lighting infrastructure

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Sector: Environment	Strategies
To strengthen culture and arts preservation	Strengthen cultural products development Develop culture infrastructure Cultural promotion and promotion of Ushanga initiative promotion of heritage

4.11.2 Sector Programmes and Projects

A summary of the programs and sub-programs to be implemented during the CIDP III period are presented in Table 4-11.

Table 4-11: Sector Programmes for Tourism, Culture, Natural Resources and Climate Change.

DEPARTMENT FOR TOURISM, CULTURE,NATURAL RESOURCES AND CLIMATE CHANGE												
Programme: Tourism Promotion and Development												
Objective:Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition												
Outcome: Developed diverse tourism product across the supply chain focusing on value addition and increased tourism marketing activities and Tourist visitation to Turkana County.												
Sub Programme	Key output	Key Performamnce Indicator	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSH. M										Total Budget (KSH. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sp1.1:Tourism Destination Marketing	Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) held	No. of conferences held	**SDG 2, 3,8, 12&17**	4	10	4	12	4	13	4	14	4	15	64
		Number of expos and exhibitions held	**SDG 2, 3,8, 12&18**	4	3	4	3	4	3	4	3	4	3	15

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	Media Campaign and Promotion of Tourism Products and Programmes conducted	No. of media Campaign on tourism products and programmes conduted	**SDG 8, 9 & 17**	5	6	10	6	15	8	15	10	20	12	42
	Annual Tourism Day Event Celebrated	Annual TourismDay Celebrated.	**SDG 8, 9 & 17**	1	2	1	2	1	3	1	3	1	3	13
	Miss Tourism annual peagentry held	No. peagentry event held	**SDG 8, 9 & 17**	1	2	1	2	1	3	1	3	1	3	13
	Film Project documented	No. of films documented	**SDG 9, 15 & 17**	1	10	1	10	1	10	1	10	1	10	50
Sp1.2 Tourism Product Development and Promotion	Tourism Products profiled for development	No of tourism of products profiled	**SDG 9&11**	5	8	10	8	10	8	10	8	10	8	40
	Community Based Tourism promoted	No. of CBT groups capacity built	**SDG 1, 2, 4, 5, 8, 11, 13,15,16 &17**	3	10	3	10	4	12	4	12	4	12	66
	Village Tourism Model Promotion	No. of Tourism Villages in place	**SDG 1, 2, 4, 5, 8, 11, 13,15,16 &17**	1	4	2	4	3	6	4	8	4	10	32
	Cluster Coordination Workshops	No. of Cluster Coordination	**SDG 1, 2, 4, 13, 13 & 17**	4	2	4	3	4	3	4	4	4	4	16

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		Meetings Conducted.												
	Training of Tourism Stakeholders	Number of Trainings	**SDG 1, 2, 4, 13, 13 & 17**	30	3	30	4	45	5	45	4	60	5	21
		Improved capacity of tourism stakeholders in providing quality services		30	3	30	4	45	5	45	4	60	5	21
Sp1.3 Tourism Infrastructure Development	Tourist information and coordination centre constructed	No of Tourism iformation and Coordination Centre Costructed	**SDG 1,2,3,4,8 &9**	2	12	1	12	1	12	1	10	1	10	56
	acheological centres constructed	No of archeological centre constructed	**SDG 1,2,3,4,8 &9**	0	0	1	6	1	6	0	0	1	6	18
	Completion and Furnishing of Ecolodges	Number of lodges constructed and equipped	**SDG SDG 1,2,3,4,8 &9**	2	15	1	15	0	0	0	0	0	0	30
	Turkana Boy Monument site developed	No of Turkana Boy Monument developed	**SDG 1,2,3,4,8 &9**	1	5	1	5	1	5	1	5	1	5	25
	hiking trails constructed	No of Hiking trails constructed	**SDG 1,2,3,4,8 &9**	1	5	1	5	1	5	1	5	1	5	25

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	Eco-toilets constructed	No of Eco-toilets constructed	**SDG 3, 6, 13 & 15**	2	10	1	5	1	5	0	0	0	0	20
Sp1.4 Tourism Research and Development.	Tourism Market Research conducted	No of Market research conducted	**SDG 4, 8, 9,16 &17**	1	5	2	8	2	8	2	8	2	8	37
	Tourism policy and Bill & Strategic Plan developed and enacted	No of Tourism policy and bill developed	**SDG 4, 8, 9,16 &17**	3	25	3	15	3	8	3	0		0	48
		Tourism Act & Policy enacted	**SDG 4, 8, 9,16 &17**											0
	Tourism information System developed	Tourism information system in place	**SDG 4, 8, 9,16 &17**	1	8	1	8	1	8	1	8	0	0	32
					148		**147**		**136**		**119**		**124**	**684**

Programme: Culture Development, Promotion & Preservation

Objective: To promote culture and arts as the driving force behind human, socio-economic development 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 output	Key Performamnce Indicator	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSH. M										Total Budget (KSH. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

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Ushanga Initiative Programme	Women and youth capacity build to produce quality ushanga products for local and international markets	No. of women trained, No of youth trained	SDG 1, 2	**80**	**5**	**100**	**10**	**100**	**10**	**120**	**12**	**120**	**12**	**49**
	increased awareness by women and youth on the economic use of beads	No. of women asensitized No of youth sensitized	SDG 5	800	3.5	1000	4.5	1200	5.5	1500	6	2000	**7**	**26.5**
	Ushanga (Bead) assorted Production tools, equipment and materials acquired	Delivery and provision of start-up kits,of assorted Production tools, equipment and materials	SDG 1, 2	Varied	4	Varied	4	Varied	4	Varied	4	Varied	**4**	**20**
	Partnership with local and international development organizations on delivery of ushanga initiative program	No.of local & international organizations Department partnered with	SDG17	**3**	**5**	**3**	**6**	**3**	**8**	**3**	**10**	**3**	**12**	**41**
	Review and operationalize of	No. of Policies and bills	SDG 16	**2**	**10**	**1**	**10**	**1**	**10**	**1**	**5**	**1**	**5**	**40**

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Culture Products Development & Promotion	zero draft Turkana County Culture Policy and bill	Reviewed and operationalized												
	Creative visual artists capacity build on skill and quality goods & development, production, value addition and marketing	No. of creative visual artists capacity biuild through trainings	SDG 1, 2	**60**	**9**	**60**	**9**	**80**	**12**	**100**	**15**	**100**	**15**	**60**
	Performing Art talents promoted and the Ng'aturkana language preserved for posterity through Music extravaganza	No of extravaganza conducted	SDG 9	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**50**
	Miss culture pageantry competitions	No of miss culture events held	SDG 11,16											
	Gazettement of three cultural sites	No of sites gazetted	SDG 11	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**10**
	Culture products exhibitions and international expos	No of exhibitions and expos attended	SDG 1, 2	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**50**

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	Turkana County cultural teams participate in Inter County Regional & National Music festival	No. of Festivals attended	**SDG16**	**2**	**8**	**2**	**8**	**2**	**8**	**2**	**8**	**2**	**8**	**40**
Culture infrastructure Development	Cultural infrastructure facilities developed at Ekalees centre, Namorutung'a Lokori and Kalokol, Lokiriama and Moru a Nayeche, Eliye, Nariokotome, Turkana culture and Research centre	No of cultural centre facilities established	SDG 16	**5**	**15**	**5**	**15**	**5**	**15**	**5**	**15**	**5**	**15**	**75**
	Establishment of Libraries and Archives in the Subcounties	No. of libraries and archives established	SDG 4	**1**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**50**
	Cultural infrastructure facilities developed are furnished		SDG 11	**8**	**50**	**8**	**30**	**8**	**30**	**8**	**20**	**8**	**20**	**150**

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Turkana Cultural Festivals	Annual Turkana Tourism & Cultural Festival held	Festival held		**1**	**60**	**1**	**60**	**1**	**60**	**1**	**60**	**1**	**60**	**300**
	Lokiriama Peace Accord and cultural festival celebrated	No. of events celebrated	SDG 16	**2**	**12**	**2**	**12**	**2**	**12**	**2**	**12**	**2**	**12**	**60**
	Moru a Ataa Nayeche commemoration cultural festival celebrated	No. of events celebrated	SDG 16	**2**	**35**	**2**	**35**	**2**	**35**	**2**	**35**	**2**	**35**	**175**
	Regional international Ateker Cultural Festivals celebrated	Number of Festivals attended	SDG16	**4**	**20**	**4**	**20**	**4**	**20**	**4**	**20**	**4**	**20**	**100**
					268.5		**255.5**		**261.5**		**254**		**257**	**1296.5**
Programme: Heritage promotion														
Objective:														
Outcome: Improved heritage awareness, knowledge appreciation and conservation														
Heritage Preservation														
	Heritage exchange programs conducted outside the county	Number of cultural exchange programs conducted		**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**50**

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		outside the County											
	Turkana council of elder's forum Facilitated	No of forums held	SDG 16	**1**	**20**	**2**	**20**	**2**	**20**	**2**	**20**	**2**	**20**	**100**
	Tobongu Lore is registered as a Trade Mark for the Turkana Cultural Festival	No of registrations done	**SDG 16**	**1**	**2**	**1**	**2**	**1**	**1**	**1**	**1**	**1**	**1**	**7**
	Aspects of Turkana culture are researched and documented	No. of researches and documentary produced.	**SDG 16**	**2**	**7**	**2**	**8**	**2**	**10**	**2**	**10**	**2**	**10**	**45**
Turkana Cultural Education and Research centre	Turkana Cultural Education centre established and operationalized	No of people participating in Turkana Cultural Education and Research programme	SDG 4	**5000**	**4**	**5000**	**4**	**5000**	**4**	**5000**	**4**	**5000**	**4**	**20**
	Turkana Cultural Education centre policy and bill developed	No of policies and bills developed		**2**	**10**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**30**
	Equipped Turkana Cultural Education centre	No of education equipment,		**1**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**50**

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		materials and tools in place												
	Operationalized Turkana Educational centre	No of personnel engaged		**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**25**
Promotion of Herbal Medicine and Nutrition	Participation in Kenya National Commission on UNESCO (KNATCOM) Cultural Celebrations	UNESCO (KNATCOM) Cultural Celebrations attended	SDG 11	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**25**
	Operationalized Policy & Bill on Natural Industry Products	No. of policy and bills drafted and operationalized	SDG 16	**2**	**8**	**2**	**8**	**1**	**6**	**1**	**6**	**1**	**3**	**31**
	Grants given to traditional health practitioners	No. of herbalists given grants	SDG 3	**20**	**10**	**40**	**20**	**60**	**30**	**80**	**50**	**100**	**70**	**180**
	Participated in African traditional Medicine Day celebrations and exhibitions	Number of celebrations attended	**SDG 3**	**1**	**3**	**1**	**3**	**1**	**3**	**1**	**3**	**1**	**3**	**15**
County IK Repository	Indigenous knowledge digital registers established in the county	No. of IK digital registers established	SDG 11	**1**	**5**	**1**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**45**

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	IK priorities documented and digitized	No. of IK priorities documented and digitized	SDG 11	**5**	**10**	**5**	**10**	**5**	**10**	**5**	**10**	**5**	**10**	**50**
	Documentation and digitization equipment acquired	number of equipment acquired	SDG11	**5**	**30**	**3**	**15**	**3**	**15**	**3**	**15**	**2**	**10**	**85**
	Personnel trained and capacity build	Number of personnel capacity build through training	SDG 11	**35**	**5**	**35**	**5**	**35**	**5**	**35**	**5**	**35**	**5**	**25**
	Increased Community awareness preservation and protection of IK	Number of people sensitized	SDG11	**1000**	**10**	**1000**	**10**	**1000**	**10**	**1000**	**10**	**1000**	**10**	**50**
	Policy and Bill on IK drafted	Number of policies and bills drafted	SDG11	**2**	**8**	**1**	**4**	**2**	**3**		**2**			**17**
					162		**154**		**162**		**181**		**191**	**850**
Programme Name: Environmental governance,Education and Awareness														
Objective: To enhance environmental quality and foster sustainable development.														
Outcome: Clean and healthy environment that creates a conductive environment for sustainable development														

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Sub Programme	Key output	Key Performamnce Indicator	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSH. M										Total Budget (KSH. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 1.1 Environmental governance, compliance and enforcement	Environmental policy and act developed	No. of environmental policies, acts and regulations developed.	**SDG 11**	**2**	**10**	**0**	**0**	**0**	**0**	**2**	**5**	**0**	**0**	**15**
	Gender elements and human mobility trends incorporated in the environmental policies and implemented	No. of environmental policies that has gender elements and human mobility trends incorporated	**SDG 5 and 10**	**1**	**2**	**1**	**2**	**1**	**2**	**0**	**0**	**0**	**0**	**6**
	Mobile populations are engaged in the policy-making	No. of consultative forums with mobile communities on environmental policies	**SDG 10**	**1000**	**2**	**1000**	**2**	**1000**	**3**	**1000**	**3**	**1000**	**3**	**13**

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	Compliance to environmental standards and regulations	No. of Environmental inspections conducted	**SDG 11**	**4**	**2**	**4**	**2.1**	**4**	**2.2**	**4**	**2.3**	**4**	**2.4**	**11**
		No. of environmental statutory documents developed	**SDG 11, 12, 13**	**14**	**2**	**14**	**2**	**14**	**2**	**14**	**2**	**14**	**2**	**10**
		No. of vehicles for environmental inspection and monitoring procured.	**SDG 11**	**1**	**15**	**0**	**0**	**0**	**0**	**1**	**15**	**1**	**15**	**45**
		No. of motobikes for environmental inspection and monitoring procured.	**SDG 11**	**7**	**4.6**	**7**	**4.7**	**7**	**4.8**	**7**	**4.9**	**7**	**5**	**24**
		No. of Environment inspectors trained and gazetted.	**SDG 11**	**7**	**1**	**7**	**1.2**	**7**	**1.3**	**7**	**1.4**	**7**	**1.5**	**6.4**
	Capacity of staff built	No. of trainings conducted for County	**SDG 11**	**4**	**4**	**4**	**4.5**	**4**	**5**	**4**	**5.5**	**4**	**6**	**25**

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		Environment Commttee												
	Compliance to EIA regulations	No. of EIA/EA done for county government projects.	**SDG 11**	**5**	**2**	**10**	**4.5**	**15**	**5**	**20**	**5.5**	**25**	**6**	**23**
	Compliance to EMCA and its regulations	No. of EIA reports reviewed.	**SDG 11**	**30**	**0.6**	**35**	**0.7**	**40**	**0.8**	**45**	**0.9**	**50**	**1**	**4**
	Adoption of best environmental practices(Best environmental practises adopted)	No. of Regional exposure trips for benchmarking conducted.	**SDG 11**	**2**	**6**	**2**	**6**	**2**	**6**	**2**	**6**	**2**	**6**	**30**
	CEAP developed	No. of County Environment Action Plan developed	**SDG 11**	**0**	**0**	**0**	**0**	**1**	**4**	**0**	**0**	**0**		**4**
		No. of County Environment Committee (CEC) Gazzetted	**SDG 11,13**	**18**	**1**	**0**	**0**	**18**	**1**	**0**	**0**	**0**	**0**	**2**
	Informed environmental decision making	No. of environmental cases/complaints resolved by CEC	**SDG 11,12,13,14 &15**	**4**	**1**	**4**	**1**	**4**	**1**	**4**	**1**	**4**	**1**	**5**

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		No. of environmental regulations developed by CEC	**SDG 11,12,13,14 &16**	**2**	**3**	**2**	**3**	**2**	**3**	**2**	**3**	**2**	**3**	**15**
		No. of County Environment Committee site visits by CEC	**SDG 11,12,13,14 &15**	**0**	**0**	**1**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**40**
Sp 1.2 Environmental education and awareness	Informed public on environmental management	No. of World Environment Days commemorated.	**SDG 11,12,13,14 &15**	**4**	**8**	**4**	**8**	**4**	**8**	**4**	**8**	**4**	**8**	**40**
		No. of environmental management competitions and awards held.	**SDG 11,12,13,14 &15**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**25**
		No. of environmental best practices recognized and awarded	**SDG 11,12,13,14 &15**	**5**	**1**	**10**	**2**	**15**	**3**	**20**	**4**	**25**	**5**	**15**
	Community sensitized on solid waste management(sensitized Community	No. of clean-up drives in beaches and major urban centres.	**SDG 11,12,13,14 &15**	**6**	**1.8**	**6**	**2**	**7**	**2.3**	**8**	**2.4**	**9**	**2.5**	**11**

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	on solid waste managemnet)													
	Environmental knowledge transferred	No. of school environmental clubs formed and trained.	**SDG 11,12,13,14 &15**	**20**	**1**	**30**	**1.5**	**40**	**2**	**50**	**2.5**	**60**	**3**	**10**
	Environmental information disseminated	No. of Published environmental targets/ county state of environment reports	**SDG 11,12,13,14 &15**	**1**	**0.5**	**1**	**0.5**	**1**	**0.5**	**1**	**0.5**	**1**	**0.5**	**2.5**
	Informed public on environmental management	No of public fora on environmental issues conducted.	**SDG 11,12,13,14 &15**	**360**	**36**	**400**	**40**	**450**	**45**	**500**	**50**	**550**	**55**	**226**
		No. of Radio talkshows held.	**SDG 11,12,13,14 &15**	**4**	**0.4**	**5**	**0.5**	**6**	**0.6**	**7**	**0.7**	**8**	**0.8**	**3**
Sp 1.3 Pollution control	Environmental data obtained and analysed	No. of Laboratory Analysis of environmental pollution samples.	**SDG 11,12,13,14 &15**	**8**	**1.6**	**10**	**2**	**12**	**2.4**	**14**	**2.8**	**16**	**3.2**	**12**

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	Excessive noise regulated	No. of Noise permits issued.	**SDG 11**	**30**	**0.015**	**40**	**0.02**	**50**	**0.025**	**60**	**0.03**	**70**	**0.035**	**0.125**
		No. of calibrated sound level noise meters procured.	**SDG 11**	**7**	**8.4**	**7**	**8.4**	**7**	**8.4**	**7**	**8.4**	**7**	**8.4**	**42**
	Availability of Environmental PPEs	No. of Protective gears available	**SDG 11, 12, 13**	**30**	**3**	**0**	**0**	**30**	**3**	**0**	**0**	**0**	**0**	**6**
	Availability of Environmental equipments	No. of environmental monitoring equipments purchased	**SDG 11,12,13,14 &15**	**10**	**5**	**10**	**5**	**10**	**5**	**0**	**0**	**0**	**0**	**15**
	Air quality regulated	No. of air quality monitoring gadgets procured.	**SDG 11,12,13,14 &16**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**10**
	Prompt detection of pollutants for swift remediation	No. of environmental lab for sample testing and analysis established and equipped.	**SDG 11,12,13,14 &17**	**0**	**0**	**1**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**40**

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SP 1.4. County Environment Committee	Informed environmental decision making by county environment committee	No. of County environment Committee meeting	**SDG 11,12,13,14 &18**	**12**	**5**	**12**	**5**	**12**	**5**	**12**	**5**	**12**	**5**	**25**
		No. of County environment Committee environmental audits	**SDG 11,12,13,14 &19**	**12**	**5**	**12**	**5**	**12**	**5**	**12**	**5**	**12**	**5**	**25**
		No. of environmental regulations developed by Environment Committee	**SDG 11,12,13,14 &20**	**2**	**3**	**0**	**0**	**2**	**3**	**0**	**0**	**2**	**3**	**15**
		No. of environmental improvement orders issued	**SDG 11,12,13,14 &21**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**25**
					143.915		**201.62**		**142.325**		**152.83**		**159.3335**	**826.025**
Programme Name: Environmental restoration,Rehabilitation and Circular economy														
Objective: To rehabilitate and restore degraded areas sustainably														
Outcome: Clean and healthy environment that promote livelihoods														

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SP 2.1:Rehabilitation of degraded sites	**Degraded sites mapped**	No. of degraded sites mapped.	**SDG 11,12,13,14 &15**	**7**	**21**	**7**	**21**	**7**	**21**	**7**	**21**	**7**	**21**	**105**
	Degraded sites secured	Acre of degraded site reclaimed/restored	**SDG 11,12,13,14 &15**	**7**	**1.4**	**7**	**1.4**	**7**	**1.4**	**7**	**1.4**	**7**	**1.4**	**7**
	Degraded sites reseeded with pasture/fodder	Acre of degraded land Reseeded with pasture/fodder.	**SDG 11,12,13,14 &15**	**700**	**1.5**	**700**	**1.5**	**700**	**1.5**	**700**	**1.5**	**700**	**1.5**	**7.5**
	Degraded sites reclaimed from prosopis invasion	Acre of land reclaimed from prosopis invasion.	**SDG 11,12,13,14 &15**	**700**	**2**	**700**	**2**	**700**	**2**	**700**	**2**	**700**	**2**	**10**
	River banks protected from erosion	Length of river banks protected through construction of gabions and dykes	**SDG 11,12,13,14 &15**	**50**	**0.2**	**100**	**0.4**	**100**	**0.5**	**100**	**0.5**	**100**	**0.5**	**2.1**
	Degraded sites rehabilitated through tree planting	No. of indegenous tree species planted in degraded sites.	**SDG 11,12,13,14 &15**	**2000**	**0.2**	**3000**	**0.3**	**4000**	**0.4**	**5000**	**0.5**	**6000**	**0.6**	**2**
	Restoration of degraded rangelands by	acreage of rangeland restored by	**SDG 10, 11,12,13,14 &16**	**10**	**4**	**10**	**4**	**10**	**4**	**10**	**4**	**10**	**4**	**20**

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	mobile communities	mobile communities												
		No. of local level restoration activities conducted by mobile community	**SDG 10, 11,12,13,14 &17**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**20**
SP 2.2: Sustainable waste management and circular economy	**wastes managed sustainably**	No. of plastic collection and reuse centres Constructed,Equipped and operationalized.	**SDG 11,12,13,14 &16**	**1**	**20**	**1**	**20**	**0**	**0**	**1**	**20**	**0**	**0**	**60**
	Groups trained on basic reuse techniques	No. of community groups trained on basic reuse techniques and 6 Rs concept	**SDG 11,12,13,14 &16**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**20**
	Plastic recycling centre Truck in place	No. of plastic collection truck in place	**SDG 11,12,13,14 &17**	**1**	**16**	**0**	**0**	**0**	**0**	**1**	**20**	**0**	**0**	**36**
	wastes managed sustainably	No. of modern refuse handling equipments and tools	**SDG 11,12,13,14 &16**	**2**	**12**	**2**	**12**	**1**	**6**	**1**	**12**	**1**	**12**	**48**

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		No. of Mass modern incinerators installed and operationalized	**SDG 11,12,13,14 &16**	**1**	**24**	**1**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**48**
		No. of waste oil transfer stations established in major urban centres.	**SDG 11,12,13,14 &16**	**3**	**9**	**3**	**9**	**0**	**0**	**3**	**9**	**0**	**0**	**27**
		No. of engineered landfills established and gazetted	**SDG 11,12,13,14 &16**	**0**	**0**	**1**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	
		Number of plastic re-use and recyling equipments installed	**SDG 11,12,13,14 &16**	**0**	**0**	**7**	**70**	**0**	**0**	**7**	**70**	**0**	**0**	**140**
		No. of dumpsites established and gazetted.	**SDG 11,12,13,14 &16**	**5**	**25**	**1**	**7**	**1**	**7**	**1**	**7**	**0**	**0**	**46**
		No. of waste oil transfer stations established in	**SDG 11,12,13,14 &16**	**5**	**5**	**1**	**1**	**1**	**1.1**	**1**	**1.2**	**1**	**1.3**	**9.6**

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		major urban centres.											
		No. of rubber waste transfer station established	**SDG 11,12,13,14 &16**	**5**	**5**	**1**	**1**	**1**	**1.1**	**1**	**1.2**	**1**	**1.3**	**9.6**
		No. of E-waste collection centres established in major urban centres.	**SDG 11,12,13,14 &16**	**1**	**7**	**1**	**7**	**1**	**7**	**1**	**7**	**1**	**7**	**35**
	TVET programmes on circular/green economy for host and mobile populations initiated	No. of programmes on circular/green economy	**SDG 10**	**10**	**4**	**10**	**4**	**10**	**4**	**10**	**4**	**10**	**4**	**20**
SP 2.4 Environmental Research	CEIMS developed	No. of County Environmental Information Management System (CEIMS) Developed .	**SDG 11,12,13,14 &17**	**0**	**0**	**1**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**5**
	Biodiversity assessment conducted	No. of biodiversity assessment research conducted	**SDG 11,12,13,14 &18**	**0**	**0**	**2**	**5**	**2**	**5**	**0**	**0**	**0**	**0**	**10**

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	Fragile ecosystem mapped	No. of fragile ecosystem mapped	**SDG 11,12,13,14 &19**	**1**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**5**	**10**
	Environmental research conducted	No. of research and development programs developed.	**SDG 11,12,13,14 &20**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**1**	**5**	**25**
	Data and research on Migration, Environment and Climate Change (MECC) nexus conducted	No. of research conducted on MECC nexus	**SDG 10**	**1**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**4**	**7**
	Knowledge creation and capacity enhancement on Migration, Environment and Climate change nexus conducted	No. of trainings conducted on MECC nexus	**SDG 10**	**4**	**2**	**0**	**0**	**0**	**0**	**4**	**2**	**4**	**2**	**6**
	Evidence on transhumance mobility patterns and cross-border movements generated	No. of studies on transhumance mobility patterns and cross-border movements	**SDG 10**	**1**	**2**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**4**

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					182.3		225.6		75		197.3		80.6	739.8
Programme: Climate change Adaptation, resilience and mitigation														
Objective: To enhance resilience and adaptation against climate shocks														
Outcome: improved well being of the people and sustainable livelihoods														
				YEAR 1		**YEAR 2**		**YEAR 3**		**YEAR 4**		**YEAR 5**		
SUB-PROGRAMME	**Key Outputs**	**Key Performance Indicators**	**Link to SDGs**	**Target**	**Budget (M)**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	**Target**	**Budget**	**TOTAL**
S.P 1.1. Climate change institutional governance and administration	Gender and vulnerability sensitive Ward Climate change Action plans developed and adopted	No. of ward climate change Action plan developed and adopted	**SDG1,2,3,4,6, 7,10,11,12, 13,14,15,17**	**30**	**60**	**30**	**0**	**30**	**40**	**30**	**0**	**30**	**0**	**100**
		No of persons from each ward participated in the development of the plans	**SDG1,2,3,4,6, 7,10,11,12, 13,14,15,18**	**100**	**1**	**100**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**2**
	Ward Climate Change Action plans monitored and reviewed periodically	No. of periodical reviews conducted	**SDG1,2,3,4,6, 7,10,11,12, 13,14,15,19**	**4**	**1**	**4**	**1**	**4**	**1**	**4**	**1**	**4**	**1**	**5**

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	Climate committees capacity built	No. of committees trained	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**200**	**2**	**200**	**2**	**200**	**2**	**200**	**2**	**200**	**2**	**10**
		No. of trainings conducted for the committee on humanitarian issues regarding climate change	**SDG1,2,3,4,6,7,10,11,12,13,14,15,**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	
	Knowledgeable climate committees	No. of exchange visits on climate change	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**10**
	Strengthened climate change directorate in implementing climate change functions	No. of climate change officers trained	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**1**	**10**	**1**	**5**
	Climate change management and governance	No. Consultative forum for Climate Change Sector forums	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**7**	**2.45**	**7**	**2.45**	**7**	**2.45**	**7**	**2.45**	**7**	**2.45**	**12.25**
	Improved planning,coordina	No. of evidence based research	**SDG1,2,3,4,6,**	**1**	**2**	**2**	**2**	**3**	**2**	**4**	**2**	**5**	**2**	**10**

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	tion and Managegement of climate change interventions	conducted and validated	**7,11,12,13, 14,15,13**										
		No. of evidence based climate change adaptation assessment	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,13**	**30**	**1**	**30**	**1**	**30**	**1**	**30**	**1**	**30**	**1**	**5**
		No. of Climate change Board meetings	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**6**	**4**	**6**	**4**	**6**	**4**	**6**	**4**	**6**	**4**	**20**
		No. of County Climate change planning committee meetingss	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**12**	**4**	**12**	**4**	**12**	**4**	**12**	**4**	**12**	**4**	**20**
		No. of County Climate change steering committee meetingss	**SDG1,2,3 ,4,6, 7,10,11,12, 13,14,15,**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**15**
		No. of Ward Climate change committee meetings	**SDG1,2,3 ,4,6, 7,10,11,12, 13,14,15,**	**300**	**20**	**300**	**20**	**30 0**	**20**	**300**	**20**	**300**	**2 0**	**100**
		No. of Climate Change regulations developed	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**1**	**3**	**2**	**3**	**2**	**0**	**0**	**0**	**0**	**1. 2**	**7.2**

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		No. of climate change exposure activities implemented	**SDG1,2,3,4,6,7,11,12,13,14,15**	**2**	**0.2**	**4**	**0.4**	**8**	**0.8**	**10**	**1**	**12**	**1.2**	**3.6**
		No. of M &E reports done	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**50**	**0.1**	**60**	**0.12**	**70**	**0.16**	**80**	**0.16**	**90**	**0.18**	**0.72**
S.P 1.2. Climate change research, assessments and tools	Monitoring of climate change impacts	Number of Gender and vulnerability sensitive tools developed	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**5**	**5**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**10**
	Availability of reliable climate change data and information in one point	Number of Climate Change Profile and Database established	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**1**	**10**	**0**	**10**	**0**	**10**	**0**	**0**	**0**	**0**	**30**
	Proper and adequate understanding on MVR and County Reference Level mainstreaming gender	No. of County Climate Change Officers trained on MVR and County Reference Level	**SDG 13**	**30**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**4**	**14**
	Availability of Gender and vulnerability	No. of Consultants engaged to develop	**SDG 13**	**1**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**3**	**13**

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	sensitive Standard Formats	Standard Format, requirements and methodologies for measurement of emissions and removal of GHGs												
	Availability of Climate Risk Assessment report	No. of Climate risk assessments	**SDG 13**	**1**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**5**	**15**
	Vulnerable groups identified in climate assessments	Number of climate vulnerable groups identifed	**SDG 10, 13**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**	**2**	**10**
		No. of climate risk assessment reports with elements of human mobility and vulnerable groups	**SDG 10, 13**	**1**	**1**	**0**	**0**	**1**	**1**	**0**	**0**	**1**	**1**	**3**
	Implementation of biophysical research activities on existing Environmental	Number of surveys undertaken	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**4**	**10**	**4**	**14**	**4**	**18**	**4**	**22**	**4**	**2 6**	**90**

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	and Natural resources													
S.P 1.3. climate change risk reduction and prevention	Well sensitized community on the impact of climate change	Number of community members including refugees and migrants sensitized	**SDG1,2,3,4,6,7,10,11,12,13,14,15,**	**50,000**	**14**	**45,000**	**16**	**30,000**	**18**	**30,000**	**20**	**30,000**	**22**	**90**
	Enhanced community ability to cope with drought	Number of capacity enhancement undertaken	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**10000**	**4**	**10000**	**4**	**10000**	**4**	**10000**	**4**	**10000**	**4**	**20**
		No. of projects implemented on climate resilient livelihoods for at risk populations to support adaptation	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**10**	**30**	**10**	**30**	**10**	**30**	**10**	**30**	**10**	**30**	**150**
		No. of projects implemented on climate resilient infrastructure for at risk populations to	**SDG1,2,3,4,6,7,11,12,13,14,15,**			**10**	**30**	**10**	**30**	**10**	**30**	**10**	**30**	**120**

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		support adaptation												
	Well adapted community to the impacts of climate change	Number of community members receiving climate change adaptation services	**SDG1,2,3,4,6,7,11,12,13,14,15,32**	**10000**	**4**	**10000**	**4**	**10000**	**4**	**10000**	**4**	**10000**	**4**	**20**
	Reduced destruction of infrastructure as a results of floods	Number of resilient infrastructure established	**SDG1,2,3,4,6,7,11,12,13,14,15,33**	**3**	**10**	**3**	**10**	**3**	**10**	**3**	**10**	**3**	**10**	**50**
	Inclusive communication on Early warning and real time alerts	Number of FM Radios and Phones for climate info dissemination among pastoralist and agropastoralists	**SDG1,2,3,4,6,7,11,12,13,14,15,34**	**1000**	**10**	**1000**	**10**	**1000**	**10**	**1000**	**10**	**1000**	**10**	**50**
	Early warning and real time alerts	Number of climate information system established	**SDG1,2,3,4,6,7,11,12,13,14,15,35**	**12**	**4**	**12**	**4**	**12**	**4**	**12**	**4**	**12**	**4**	**20**

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S.P.1.4 Green House Gases emission control	Green House Gases abated	Number of sensitization activities undertaken , Number of community members(including women and vulnerable groups) sensitized	**SDG1,2,3,4,6,7,11,12,13,14,**	**500**	**3**	**500**	**3**	**500**	**3**	**500**	**3**	**500**	**3**	**15**
		Quantity of Green House Gases abated through Forestry initiatives	**SDG1,2,3,4,6,7,11,12,13,14,**	**20 tons**	**3**	**20 tons**	**3**	**20 tons**	**3**	**20 tons**	**3**	**20 tons**	**3**	**15**
		Quantity of Green House Gases abated through Wetlands conservation	**SDG1,2,3,4,6,7,11,12,13,14,**	**30 tons**	**4**	**30 tons**	**4**	**30 tons**	**4**	**21 tons**	**4**	**21 tons**	**4**	**20**
		Quantity of Green House Gases abated through climate smart agriculture	**SDG1,2,3,4,6,7,11,12,13,14,**	**10 tons**	**5**	**10 tons**	**5**	**10 tons**	**5**	**10 tons**	**5**	**20 tons**	**5**	**25**

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		Quantity of Green House Gases abated through emissions control	**SDG1,2,3,4,6,7,11,12,13,14,**	**23 tons**	**6**	**23 tons**	**6**	**23 tons**	**6**	**23 tons**	**6**	**23 tons**	**6**	**30**
		Quantity of Green House Gases abated through green energy inititaives	**SDG1,2,3,4,6,7,11,12,13,14,**	**25 tons**	**7**	**25 tons**	**7**	**25 tons**	**7**	**25 tons**	**7**	**25 tons**	**7**	**35**
		Number of technologies designed to abate green house gases (GHGs)	**SDG1,2,3,4,6,7,11,12,13,14,**	**1**	**3**	**1**	**3**	**1**	**3**	**1**	**3**	**1**	**3**	**15**
	Well regulated and authorized air pollution control	Number of Regulations developed	**SDG1,2,3,4,6,7,11,12,13,14,**	**1**	**3**	**1**	**3**	**1**	**3**	**0**	**0**	**0**	**0**	**9**
	Reduced air pollution	Number of staff trained	**SDG1,2,3,4,6,7,11,12,13,14,**	**10**	**3**	**10**	**3**	**10**	**3**	**10**	**3**	**10**	**3**	**15**
	Reduced air pollution	Number of air quality monitoring equipments	**SDG1,2,3,4,6,7,11,12,13,14,**	**0**	**0**	**2**	**6**	**0**	**0**	**2**	**6**	**2**	**6**	**18**

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	Well coordinated dissemination of information	Number of forums and engagements conducted	**SDG1,2,3,4,6,7,11,12,13,14,15,**		**10**		**10**		**13**		**15**		**18**	**66**
	Reliable weather forecasting	No of weather stations constructed	**SDG1,2,3,4,6,7,11,12,13,14,15,**		**20**		**20**		**20**		**20**		**20**	**100**
					308.75		**259.97**		**295.41**		**255.61**		**279.03**	**1393.77**
Programme 2: Financing Loccally Led Climate Actions (FLOCCA PROGRAM)														
Objective: To finance loccaly led climate actions identified by the community														
Outcome: well being of community/ Promote locally adaptive climate actions														
Sub-Programme 2.1: Resource Mobilization for Climate change	Adequate Climate Funds for local actions	No. of Proposals generated and approved with women children and vulnerable sectors	**SDG1,2,3,4,6,7,11,12,13,14,15**	**15**	**5**	**30**	**5**	**35**	**5**	**40**	**6**	**45**	**7**	**28**
		No. of concept notes developed	**SDG1,2,3,4,6,7,11,12,13,14,15,**	**10**	**0.5**	**15**	**0.5**	**20**	**0.5**	**25**	**0.5**	**30**	**0.5**	**2.5**

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	County Climate change mitigation and adaptation plan developed	No. of County Climate Change Action Plan developed with Gender and Vulnerabilty Sensitive prioritised	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**1**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**
	Conducive work environment for the Climate unit staff	No. of condusive and gender inclusive work environment for climate change unit office established	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**1**	**10**	**1**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**20**
	Climate change committees and officers facilitated	No. of climate change regulations and frameworks developed inclusive of gender and vulnerability sestive approaches	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,**	**1**	**15**	**1**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**30**
	Developed County climate change	No. of climate change regulations and	**SDG1,2,3 ,4,6,**	**4**	**8**	**3**	**5**	**2**	**3**	**0**	**0**	**0**	**0**	**16**

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	tools and frameworks	frameworks developed	**7,11,12,13, 14,15,26**											
		No. of entities funding climate actions	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,134**	**5**	**0**	**10**	**0**	**15**	**0.6**	**20**	**0. 8**	**25**	**1**	**3**
	Diaspora engagement in climate action initiated	No. of diaspora projects or platforms initiated	**SDG 10**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**5**
		No. of cross border engagement on climate change adaptation and mitigation	**SDG 10**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**15**
Sub-Programme 2.2: Financing Locally-led and departimental programmes climate actions (FLLoCA)	**Enhanced community resilience through locally-led gender and vulnerability senstive inteventions**	No. of the proposals developed and approved for funding by the Climate Change Board	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,13**	**120**	**20**	**200**	**25**	**22 0**	**30**	**250**	**35**	**300**	**4 0**	**150**
		No. of community groups funded under FLOCCA	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,13**	**120**	**20**	**200**	**25**	**22 0**	**30**	**250**	**35**	**300**	**4 0**	**150**
		No. of Climate Change	**SDG1,2,3 ,4,6,**	**10**	**40**	**20**	**85**	**30**	**125**	**40**	**17 0**	**50**	**21 0**	**630**

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		activities undertaken by the county departments	**7,11,12,13, 14,15,13**											
		No. of local climate change adaptation projects	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,14**	**10**	**40**	**20**	**85**	**30**	**125**	**40**	**17 0**	**50**	**21 0**	**630**
		No. of local climate change mitigation projects	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,14**	**10**	**40**	**20**	**85**	**30**	**125**	**40**	**17 0**	**50**	**21 0**	**630**
		No. of Climate change engagement at Ward Level	**SDG1,2,3 ,4,6, 7,11,12,13, 14,15,15**	**90**	**10**	**90**	**10**	**90**	**10**	**90**	**10**	**90**	**10**	**50**
					217 .7		**35 4.9**		**45 8.1**		**60 1.3**		**7 3 2. 5**	**2364.5**
Programme name: Forest conservation and management														
Objective: To enhance susstainable management of forest resources for socio economic development, manage invasive species to reduce loss of land use and to increase ,productive outputs,														
Outcome: Increased tree cover,to sustainably manage natural forests for social, economic and environmental benefits														
SP 1.1 Forest Development & Governance	Forestry policies enacted	Number of policy frameworks formulated	**SDG 12**	**1**	**20**	**1**	**20**	**1**	**20**	**1**	**20**	**1**	**2 0**	**100**

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	Strategic plans completed	Number of strategic plans completed	**SDG 11, 17**	**3**	**2**	**3**	**2**	**3**	**2**	**3**	**2**	**3**	**2**	**10**
	Institutional arrangements and Structures formulated	Number of institutions formulated to manage common resources	**SDG 12,13,14,15**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**1**	**2**	**10**
	Forestry Research,dissemination and action plans developed	Number of research findings shared and action points generated	**SDG 17**	**1**	**15**	**1**	**15**	**1**	**15**	**1**	**15**	**1**	**15**	**75**
	Staholders engagements achieved	Number of stakeholders engagements promoted	**SDG 17**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**20**
	Plantable size seedlings produced & distributed	Number of tree seedlings produced & distributed	**SDG 11, 13, 15**	**300, 000**	**5**	**300, 000**	**5**	**300,000**	**5**	**300, 000**	**5**	**300, 000**	**5**	**25**
	Forestry infrustructure establishmed	Number of forestry infrastructure established	**SDG 11,13,15**	**2**	**5**	**2**	**5**	**2**	**5**	**2**	**5**	**2**	**5**	**25**
	Tree Nurseries maintained	Number of tree nurseries maintained	**SDG 11,13,15**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**25**

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	Ecological restoration	Hectares of degraded land restored through green belts establishment		**10**	**3**	**20**	**6**	**25**	**7.5**	**30**	**9**	**35**	**10 .5**	**36**
SP 1.2 Prosopis Management & Control	Promote & upscale appropriate management interventions for the control of prosopis juliflora	Number of participatory mapping sessions conducted	SDG 11,12,13,14 ,15	**5**	**4**	**5**	**4**	**5**	**4**	**10**	**4**	**5**	**4**	**20**
		Number of area specific manag,ment and restoration plans developed and implement		**5**	**2.5**	**5**	**2.5**	**5**	**2.5**	**5**	**2.5**	**5**	**2.5**	**12.5**
		Number of technologies implemented for effective management and control of prosopis juliflora in an integrated system		**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**15**
		Number of active		**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**25**

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		appropriate land use system on intervention areas to prevent re-invention												
	Enforce implementation of policies and laws governing management of land,land resources and environment	Number of sensitization campaigns of the stakeholders on the relevant existing laws and policies on control and management of prosois juliflora		**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**35**
		Cases of compliance of the laws to prohibit the introduction and propagation of prosopis juliflora through responsible utilization		**2**	**1.5**	**2**	**1.5**	**2**	**1.5**	**2**	**1.5**	**2**	**1.5**	**7.5**

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		Finalization and implementation of Turkana County charcoal rules,regulations and guide lines on management ,control and utilization of proso[is juliflora		**1**	**6**	**0**	**0**	**1**	**14**	**0**	**0**	**0**	**0**	**20**
	Promote Private sectorinvestment & public private partnership across the prosopis juliflora value chain	Number of stakeholders engagements conducted between communities(CFAs) the private sector to identify short & medium term business opportunities in the prosopis juliflora value chains		**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**15**
		No of investers to engage in		**1**	**0**	**2**	**0**	**3**	**0**	**4**	**0**	**5**	**0**	**0**

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		the control and management of prosopis juliflora												
	Promote Research & Development in control and Management of prosopis juliflora	Monitor effectiveness of prescribed management interventions		**3**	**2**	**3**	**2**	**3**	**2**	**3**	**2**	**3**	**2**	**10**
		No of new technologies developed for emerging challenges in the management and control of prosopis		**1**	**2**	**0**	**0**	**0**	**0**	**1**	**2**	**0**	**0**	**4**
	Establish and strengthen governmence and institutional frameworks in the County	No of Prosopis multisectoral management committees at County level,Sub County and community level		**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**15**

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	Community sensitization on prosopis juliflora invasions impacys & effective control and management methods	No of senstization campaigns for policy makers,managers and the general public on the invation & impacts of prosopis juliflora		**1**	**1.5**	**1**	**1.5**	**1**	**1.5**	**1**	**1.5**	**1**	**1.5**	**7.5**
		No of prosopis juliflora champions recruited and recognised at all levels		**5**	**0.5**	**5**	**0.5**	**5**	**0.5**	**5**	**0.5**	**5**	**0.5**	**2.5**
SP 1.3 Natural Resource Protection & regulatory services	Enforcement & compliance to policy decisions on conservation of forest and Wildlife resources	Number of cases on policy compliance handled	SDG15	**10**	**2**	**10**	**2**	**10**	**2**	**15**	**3**	**15**	**3**	**12**
	Protection unit mainstreamed	Number of rangers trained on paramilitary & deployed		**10**	**2.5**	**10**	**2.5**	**10**	**2.6**	**10**	**2.5**	**10**	**2.5**	**12.5**
	Diversity in wildlife species	Cases of wildlife pest and diseases		**1**	**4**	**1**	**4**	**1**	**4**	**1**	**4**	**1**	**4**	**20**

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		reported and managed											
	Well protected forests against fire	No of forest fires controled		**5**	**3**	**5**	**3**	**5**	**3**	**5**	**4**	**5**	**3**	**15**
	regulated access to forest resources against human destruction	No of operational permits issued to regulate access and utilization of forest and wildlife resources		**500**	**0**	**500**	**0**	**500**	**0**	**500**	**0**	**500**	**0**	**2**
SP 1.4 Nature Based Enterprises	Aloe vera prodcuts development & market accessibility	No of aloe vera products developed	**SDG 1,2,11,12**	**4**	**0.40**	**4**	**0.4**	**4**	**0.4**	**4**	**0.4**	**4**	**0.4**	**2**
	Gum arabic production & marketing	Quantities of gum arabic harvested		**2tons**	**5**	**2tons**	**5**	**2tons**	**5**	**2tons**	**5**	**2tons**	**5**	**25**
	Moringa products development and marketing linkages	Varieties of moringa products promoted		**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**15**
	Honey production & marketing	No of bee products processed		**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**4**	**3**	**15**

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	Charcoal industry developed	Number of steel ring kilns purchased for Charcoal production from prosopis biomass Hectares of land restored from prosopis.	**SDG 11,12,13,14,15**	**136**	**7**	**135**	**7**	**135**	**7**	**135**	**7**	**135**	**7**	**35**
					132.3		**127.3**		**142.9**		**134.3**		**132.8**	**668.5**
Programme name: Wildlife Conservation and Management														
Objective: To Improve Wildlife conservation for sustainable development and intergenerational equity														
Output: Improved diversity in wildlife resources														
SP 2.1 Development and Management of National Reserves	National Reserves established	Number of National reserve established	**SDG 14,15**	1	40	1	40	1	40	1	40	1	40	200
	Land gazetted as National reserve	Hectares of land gazetted gazetted as National reserve		1	50	1	50	1	50	1	50	1	50	250
	Management plans Prepared	Number of management plans developed		0	0	1	15	1	15	1	15	1	15	60

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	Tourist services and destinations established	Number of tourisms services promoted. Number of forests and wildlife reserves developed		1	20	1	20	1	20	1	20	1	20	100
SP. 2.2 Wildlife Governance and community services	Community Awareness compaigns promoted	Number of community awreness compaigns promoted	**SDG 11,12,13,14,15**	14	6	14	6	14	6	14	6	14	6	30
	Community capacity building programs promoted	Number of building programmes promoted	**SDG 11,12,13,14,15**	7	3	7	3	7	3	7	3	7	3	15
	Wildlife policies formulated	Number of policy formulated		1	20	1	20	1	20	1	20	1	20	100
	Strategic plans completed	Number of strategic plans completed		3	2	3	2	3	2	3	2	3	2	10
	Institutional arrangements and Structures developed	Number of institutions formulated to manage common resources		1	2	1	2	1	2	1	2	1	2	10

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	Wildlife Research,dissemination and action plan developed	Number of research findings shared and action points developed		1	15	1	15	1	15	1	15	1	15	75
	Wildlife policies complied	Number of wildlife cases on policy complied		20	2	20	2	20	2	20	2	20	2	10
SP 2.3 Development and management of wildlife conservancies	Conservancies established	No of Grazing plans developed and implemented	**SDG 14,15**	2	1	3	1.5	3	1.5	3	1.5	3	1.5	7
		No of committees formed and operational in the conservancy management(: Conservancy Board, Tourism committee, Rangeland committee and , security committee		4	2.5	0	0	0	0	0	0	0	0	2.5
		No of conservancy By-		1	2	0	0	0	0	0	0	0	0	2

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		laws developed and operationalized												
		No of community awareness compaigns promoted		1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
					166		177		177		177		177	874
Programme: Energy Development														
Objective: To increase clean energy access in the County														
Outcome: Improved access to clean energy														
Sub-programme	**Key output**	**Key performance indicators**	**Linkage to SDGS**	**Planned target and indicative cost(Ksh. M)**										**Total budget (Ksh. M)**
SP.1.1: Renewable energy development	Public institutions installed with standalone solar pv systems	Number of public institutions installed with well maintained and working standalone solar pv systems.	SDG7/13	15	75	20	100	25	125	30	150	25	125	575
	County energy centres established for	Number of energy centres established	SDG7/12	1	10	2	25	1	12	3	35	2	24	106

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	promotion and sensitization on clean energy													
	established County energy database	uptodated county energy data	SDG7/13	1	6	1	4	1	3	1	2.5	1	2	17.5
	Management and e-waste safely disposed	Number of failed batteries/solar components safely disposed	SDG7/12	60	5	80	5.5	120	6.5	150	7	180	8	32
	Solar Pv systems maintained	Number of solar PVs systems repaired	SDG7/11	20	60	25	100	30	130	35	140	40	160	590
SP. 1.2: Streetlighting	Urban towns installed with streetlights	Number of Urban towns installed with well maintained and street solar lights	SDG11	1	20	2	40	1	20	2	42	3	65	187
	Rural towns installed with working streetlights	Number of rural towns installed with solar streetlights		2	32	1	17	3	48	2	33	4	68	198
	Hybrid floodlights installed	Number of hybrid floodlights installed in market centres		5	30	4	24	6	36	7	42	5	30	162

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		and social amenities												
SP.1.3:Energy efficiency and Conservation	Improved biomass cookstoves provided and installed	Number of public schools provided and installed with working improved biomass cookstoves	SDG7/13	7	11	9	13	10	15	12	17	15	20	76
		Number of pastroral communities utilizing clean cooking methods	SDG 10	100	5	100	5	100	5	100	5	100	5	25
	energy efficiency standards embraced	Number of inspections conducted to ascertain compliance	SDG12	4	3	5	3.5	4	3	6	4	5	3.5	17
SP.1.4: County Energy Fund	Solar minigrids subsidy/matching funds utilised	Number of solar minigrigds developed through public private partnerships	SDG7/17	2	10	3	15	4	22	4	22	3	15	84

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	productive energy use	Number of SMEs accessed to clean energy	SDG7/12	60	5	80	6	100	8	140	7	200	6	32
SP.1.5: Technology research and development	research and development conducted	Number of research sucessfully conducted	SDG7/9	2	8	3	12	4	15	2	9	1	6	50
					280		**370**		**448.5**		**515.5**		**537.5**	2151.5
Programme Name: Mining Development														
Objective: Establish, promote development, strategically manage and safeguard the rational and sustainable exploitation and utilization of mineral resources														
Outcome: Improved livelihoods and improved county and national revenue from minerals found in Turkana														
SP1.1 Sustainable exploitation of mineral Resources	Mining and quarrying sites mapped and rehabilitated	No of Rehabilitated mining sites	SDG 1. SDG 8	20	10	25	15	25	15	25	15	25	25	80
		Mining sites reports	SDG1	1	8	1	8	2	16	2	16	1	8	56
	Groundtruthing mining reports developed	No of Groundtruthing reports developed	SDG1	7	20	7	15	5	10	5	10	5	10	65
	Mineral laboratory and value addition Center	No. of labs constructed	SDG1; SDG 8 : SDG 9	0	0	1	60	0	0	0	0	0	0	60

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	Constructed and equiped												
		No. of labs equipped	SDG1; SDG 8 : SDG 9	0	0	0	0	1	20	1	15	1	5	40
		No. value addition centre constructed	SDG1; SDG 8 : SDG 9	0	0	0	0	1	50	0	0	0	0	50
		No. value addition centre equiped	SDG1; SDG 8 : SDG 9	0	0	0	0	0	0	1	70	1	10	80
	County staff and artisanal miners trained	No. of artisanal miners trained	SDG 1. SDG 8 ; SDG 10	200	4	300	5	400	6	500	8	600	10	33
		No of County staff trained	SDG 1. SDG 8 ; SDG 10	30	7	40	12	50	15	70	20	100	25	79
	Extractive bills andPolicies developed	Number of policies and bills	SDG 1. SDG 8	2	10	2	10	2	10	2	7	2	5	42
	Minnig equipments purchesed and distributed to mining groups	Number of equipment purchased and distributed	SDG 1. SDG 8; SDG 10	10	20	10	20	10	20	10	20	10	25	105
					79		**145**		**162**		**181**		**123**	690
Programe name: Oil and Gas														
Objective:														

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Outcome:														
SP1.1 Sustainable utilisation of Oil and gas	Community engagements on petroleum local content and training done to County staff	No. of community engements conducted	SDG 1 SDG 8											
		No. of County staffs trained	SDG 1 SDG 8	5	5	10	10	15	15	12	12	12	12	54
	Petroleum bills and policies developed	No. of bills and policies developed	SDG 1: SDG 8	1	9	1	9	2	20	1	9	1	9	56
					14		**19**		**35**		**21**		**21**	**110**
					2102.465		**2436.89**		**2495.735**		**2789.84**		**2814.77**	**12648.595**

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4.12 Trade, Enterprise Development, Co-operatives, Gender and Youth Affairs.

The sector is comprised of the following sub-sectors; Trade, Enterprise development and Cooperatives and Youth and Gender Affairs.

Vision - To be a global leader in promoting trade investment, Industrial and sustainable cooperative sector as well as championing for youth empowerment and a gender equitable society

Mission - To promote the growth of vibrant and profitable cooperatives, financing sustainable SMEs, encouraging fair trading practices and promote youth affairs and affirmative action.

4.12.1 Sector Priorities and Strategies

Sector Priority	Strategies
Enhance trade and industrial development	Develop trade and industrial infrastructure Promotion of Fair trade and consumer protection practices Enhance access to affordable credit Strengthen trade and industrial regulations Strengthen entrepreneurial capacity Promotion of industrial development and investments Enhance access to market opportunities
Strengthen cooperative movement	Strengthening of cooperative governance Strengthen cooperative extension services Promotion of cooperative value addition and processing Strengthen Cooperative financing
Enhance access to youth empowerment opportunities	Develop youth empowerment infrastructure Capacity enhancement Strengthen youth representation and coordination Establish youth and women fund
Enhance access to women empowerment opportunities	Strengthen gender empowerment and advocacy Strengthen coordination and mainstreaming of gender issues Develop GBV infrastructure Strengthen legal frameworks for GBV

4.12.2 Sector Programmes and Programmes

A summary of the programs and sub-programs to be implemented during the CIDP III period are presented in Table 4-12.

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Table 4-12: Sector Programmes for Trade, Gender and Youth Affairs

Sector: Trade, Gender and Youth Affairs														Total Budget Ksh. M)
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Trade Promotion and Industrial Development														
Programme Objective: To enhance trade and Industrial Development														
Programme Outcome: Enhanced Trade and Industrial Development														
Trade and industrial infrastructure	Market infrastructure put in place/built	No of Modernized Markets stalls	1	2	**100**	2	**120**	2	**100**	2	**120**	2	**80**	**520**
		No of Operational Market stalls	1	2	**5**	2	**5**	3	**8**	4	**10**	4	**10**	**38**
		No of Modernized Business Kiosks	1	70	**35**	140	**70**	140	**70**	140	**70**	180	**90**	**335**
		No of management plans	8	2	**3**	2	**3**	2	**3**	2	**5**	4	**8**	**22**
Fair Trade and Consumer Protection Services	Compliance and enforcement of fair trade standards	Number of Weighing and measuring Equipment Tested and Stamped.	12	900	**10**	1800	**15**	2500	**18**	3000	**20**	4000	**30**	**93**
		No of reports on consumer protection surveys conducted	12	5	**6**	5	**6**	10	**8**	10	**8**	10	**10**	**38**
		No of counterfeit	12	5	**5**	5	**5**	5	**7**	5	**8**	5	**10**	**35**

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		brand types seized												
Affordable credit	Capital Provision through Biashara Fund	No of MSMEs accessing Credit	1	400	**120**	600	**180**	1000	**300**	1500	**450**	1800	**540**	**1,590**
	The operational Center for Business Information and Training Services established	Center for business information and training services operationalized	17	1	**150**	1	**170**	1	**190**	1	**220**	1	**250**	**980**
Trade Licensing, Regulation & Control	Licensing, Regulation & Control of Businesses (Businesses licenced, regulated and controlled)	No of licensed businesses updated in the County Business Directory (Number of businesses licensed, regulated and controlled)	11	7000	**10**	8000	**20**	10,000	**30**	12,000	**35**	15,000	**40**	**135**
Entrepreneurial capacity	Incubation of MSMEs into mainstream business (MSMEs incubated into the mainstream business)	No of SMEs incubated into mainstream business	5	5	**20**	5	**20**	5	**20**	5	**30**	10	**40**	**140**
	Trained MSMEs operators	No of MSMEs operators trained	17	600	**28**	600	**30**	600	**30**	800	**40**	800	**45**	**173**

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Industrial Development and Investment	Developed technologies for local industries through R&D	No of developed technologies for local industries	9	1	**20**	1	**22**	1	**25**	1	**30**	1	**33**	**130**
	Industrial parks and sheds	No of industrial parks/ sheds built	9	1	**20**	1	**20**	1	**20**	1	**20**	1	**23**	**103**
Market Opportunities	Regional Trade & Export for county Products established (Regional trade and Expos for County products	No of trade promotional events conducted	17	4	**20**	6	**30**	8	**35**	10	**40**	10	**45**	**170**
					552		**716**		**864**		**1106**		**1254**	**4502**
Programme: Cooperative Movement														
Programme Objective: To strengthen cooperative movement														
Programme Outcome: Strengthen Cooperative Movement														
Co-operative Ethics, Governance & Audit support	Cooperative societies registered	No of new co-operative societies registered	SDG No. 1 & 2	6	**3**	6	**3.5**	7	**4**	8	**4.5**	9	**5**	**20**
	Committees trained	Number of Committees trained	sdg no. 1 & 2	14	**4**	21	**6**	21	**6.6**	28	**8**	35	**10**	**34.6**
	cooperative societies accounts Audited	No of Audited Societies' Accounts	SDG No. 12	30	**3**	35	**3.5**	40	**4**	45	**4.5**	50	**5**	**20**

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	Audits certified	No of Audits Certified	SDG No. 12	30	**0.5**	35	**1**	40	**2**	45	**2.5**	50	**3**	**9**
	Policies developed	No. of Policy developed	SDGs No. 16	1	**3**	1	**3.3**	2	**6**	1	**3.3**	1	**3.5**	**19.1**
	Bill's enacted	No. of Bills enacted	SDGs No. 16	1	**3**	1	**3.3**	1	**3.5**	1	**3.5**	1	**3.7**	**17**
	Plans developed	No. of Plans developed	SDG No 16	1	**3**	1	**3.3**	1	**3.5**	1	**3.5**	1	**3.7**	**17**
	Key Dormant Co-operatives revived	No of key dormant cooperatives revived	SDGs No. 1, 2, 8, 9, 10 & 12	6	**6**	6	**7**	6	**7.5**	6	**8**	2	**8.5**	**37**
Cooperative extension services	Co-operative Members Trained	No. of cooperative members trained	SDGs No. 4, 5 10 & 16	1200	**10**	1500	**15**	1800	**18**	2000	**22**	2200	**25**	**90**
	Public events held	No. of public events helds	SDGs No. 4,5, 10 & 16	1	**6**	1	**6.5**	1	**7**	1	**7.7**	1	**8.3**	**35.5**
Co-operative Enterprise Development Fund	Loans granted	No. of co-operative societies disbursed with loans	SDG No. 1, 2, 3, 5, 8, 9, 10, 12 16 & 17	15	**2**	20	**2.2**	25	**2.4**	30	**2.6**	35	**3**	**12.2**
		Amount of loan disbursed		56	**2**	80	**2.2**	100	**2.4**	120	**2.6**	150	**3**	**12.2**
					45.5		56.8		66.9		72.7		81.7	311.4

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Kshs. M)										Total Budget Kshs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Youth Development														

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Programme Objective: Enhance access to youth empowerment opportunities														
Programme Outcome: Enhanced access to youth empowerment opportunities														
Youth infrastructure	Safe space for young men and women created	No. of youth centers established	10	0	0	1	20	0	0	0	0	1	30	50
Capacity enhancement	Youth Talents Developed	No. of youth groups supported.	10	60	15	60	10	60	15	60	15	60	15	70
	Business mentorship and coaching sessions conducted.	No. of youth groups mentored.	10	150	2	150	2	150	2	150	2	150	2	10
	Youth life skills trainings held	No. of youth groups trained on life skills	10	200	2.5	200	2.5	200	2.5	200	2.5	200	2.5	12.5
		No. of youths supported with startup kits	10	150	45	150	45	150	45	150	45	150	45	225
	Digital economy trainings held	No. of Youth Groups trained on digital economy.	10	70	2	70	2	70	2	70	2	70	2	10
Research and Data Management	Research and Data management system established	No of research conducted	5	3	10	3	10	3	10	3	10	3	10	50
Youth representation and coordination	Youth Policy formulated	No. of youth policies developed	11	2	6	1	3	1	3	0	0	0	0	12
	Calendar events celebrated	No of events	10	1	10	1	10	1	10	1	10	1	10	50

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	Established annual career guidance event for o level achievers.	No of students mentored.	4	1000	20	1000	15	1000	15	1000	15	1000	15	80
	Turkana County Youth Council Act implemented	County Youth Council Act in place	10	4	5	4	5	4	5	4	5	4	5	20
		No. of exposure visits held	10	2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
	Stakeholder consultative meetings held	No. of consultative meetings done	17	2	3	2	3	2	3	2	3	2	3	15
		No. of advocacy meetings held	17	2	3	2	3	2	3	2	3	2	3	15
	Youth council structure supported	No. of youth council meetings supported	10	4	2	4	2	4	4	4	2	4	2	20
	Youth council membership formed	Youth council membership in place	10	1	10	0	0	0	0	1	10	0	0	20
Youth and Women Empowerment Fund	Youth and women funded	No. of youths and women groups funded	10	1500	300	1500	300	1500	300	1500	300	1500	300	1500
	A well-trained youths and women of financial literacy	No. of youths trained on financial literacy	10	3000	3	3000	3	3000	3	3000	3	3000	3	15
					441		438		425		430		450	2187
Programme: Gender Development														

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Kshs. M)										Total Budget Kshs. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Objective: To enhance access to women empowerment opportunities														
Programme Outcome: enhance access to women empowerment opportunities														
Gender empowerment and advocacy	Community sensitized on gender issues	No. of gender-sensitive forums held	5	3	3	3	3	3	3	3	3	3	3	15
	International Calendar events celebrated	No of events held	10	3	25	3	25	3	25	3	25	3	25	125
	Economically empowered women	No of women empowered economically	5	750	10	750	10	750	10	750	10	750	10	50
	Women empowerment, mentorship programmes conducted	No of mentorship programmes conducted	10	4	2	4	2	4	2	4	2	4	2	10
	Established and supported gender clubs in primary and secondary schools	No of clubs established and supported in primary and secondary schools.	5	100	5	100	5	100	5	100	5	100	5	25
	Schools supported with dignity kits	Number of schools supported with dignity kits	5	60	20	60	22	50	22	60	25	40	15	104

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Gender mainstreaming and coordination	Gender mainstreamed across all departments (Gender mainstreaming)	No. of sensitization forums held (No of departments with Gender mainstreamed) No of Gender-mainstreamed departments	10	2	3	2	3	2	3	2	3	2	3	15
	Gender policies formulated	No. of gender policies developed	10	1	6	1	5	1	4	0	0	0	0	15
	Trained staff on gender mainstreaming	No. of staff trained on gender mainstreaming	10	100	5	50	3	50	3	50	3	50	3	17
	Exchange and learning Programme conducted	No of exchange Programme done	10	3	5	3	5	3	5	3	5	3	5	25
		No. of gender mainstreaming trainings conducted	5	4	4	4	4	4	4	4	4	4	4	20
	Gender responsive budget	No. of trainings held on gender responsive budgeting	5	4	3	4	3	4	3	4	3	4	3	15
		No. of county Government officials trained on gender responsive budgeting	5	50	3	50	3	50	3	50	3	50	3	15

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	Gender data management system established	Gender data management system in place	5	1	25		5		5		5		5	45
		No of research conducted	5	3	10	3	10	3	10	3	10	3	10	50
	Gender Sector working group capacity built	Number of capacity building trainings conducted.	5	1	7	1	7	1	7	1	7	1	7	35
GBV infrastructure	Universal access to reproductive health realized	One-stop GBV Centre	5	1	50	1	50	1	50	1	50	1	50	250
GBV legal frameworks	GBV cases addressed legally	No. of GBV survivors supported	5	20	5	20	5	20	5	20	5	20	5	25
	GBV victims supported financially	No. of GBV cases supported financially	5	2	10	2	10	2	10	2	10	2	10	50
		No. of GBV survivors supported	5	20	5	20	5	20	5	20	5	20	5	25
	Psychosocial support sessions on GBV survivors.	Number of sessions held	5	14	3.5	14	3.5	14	3.5	14	3.5	14	3.5	17.5
					209.5		188.5		187.5		186.5		176.5	948.5
					1248		**1399.3**		**1543.4**		**1795.2**		**1962.2**	**7948.9**

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4.13 Municipalities

Municipality is comprised of Lodwar and Kakuma municipalities.

4.13.1 Sector Priorities and Strategies

Sector Priorities	Strategies
Strengthen Municipal Services	Develop municipal infrastructure Enhance municipal services

4.13.2 Sector Programmes and Projects

A summary of the programs and sub-programs to be implemented during the CIDP III period are presented in Table 4-13.

Table 4-13: Sector Programmes for Municipalities

Programme Name: Lodwar Municipality													
Objective : To transform the socio-economic status of the municipality													
Outcome: Transformed municipality socio-economic status													
Sub Programme	Key Output	Key Performance Indicators	*Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 1.1 General Administrative, Planning and support services	Effective and Efficent service delivery	% of Service delivered		100%	150.00	100%	165.00	100%	181.50	100%	199.65	100%	219.60	915.75
SP 1.2 Municipal Planning	Board meetings held	No. of Board meetings held		6	1.80	6	1.98	6	2.18	6	2.40	6	2.60	10.96
	Sub- Committee meetings held	No. of Sub-Committee meetings held		16	3.20	16	3.20	16	3.20	16	3.20	16	3.20	16

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	Citizen For a conducted	No. of Citizen Foras Conducted	SDG8.3	4	1.20	4	1.20	4	1.20	4	1.20	4	1.20	6
	Board memebers capacitry built	No. of Board members capacity build.		10	2.50	10	2.50	10	2.50	10	2.50	10	2.50	12.5
	Technical Staff capacity built	No. of technical staff capacity build.		10	2.50	10	2.50	10	2.50	10	2.50	10	2.50	12.5
	Municipal Administrative Offices and Town Hall constructed	No. of Municipal Administrative Offices Constructed		0	0.00	1	50.00	1	50.00	0	0.00	0	0.00	100
	Municipality sectors plans developed	No. of municipality sectors plans developed		2	6.00	2	6.00	2	6.00	2	6.00	2	6.00	30
	Municipality website developed	No. of municipality website developed		1	4.00	1	2.00	1	2.00	1	2.00	1	2.00	12
	Policies enacted	No. of Policies enacted		0	0.00	2	7.00	2	2.00	2	2.00	2	2.00	13.00
	By Laws approved	No. of By Laws approved		9	6.00	3	6.00	3	6.00	3	6.00	0	0.00	24.00
	Waste trucks procured	No. of waste trucks Procured		0	0.00	0	0.00	1	22.00	0	0.00	0	0.00	22.00
	transfer stations construted	No. of transfer stations constructed		10	20.00	0	0.00	10	20.00	0	0.00	0	0.00	40
	skip bins installed	No. of skip bins installed		50	2.00	50	2.00	50	2.00	50	2.00	50	2.00	10
	Cultural activities conducted	No. of cultural activities conducted.		1	2.00	1	2.00	1	2.00	1	2.00	1	2.00	10

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	Municipal Library constructed	No. of modern municipal library constructed		0	0.00	1	50.00	1	50.00	0	0.00	0	0.00	100
	Municipal Library equipped	No. of municipal library equipped		0	0.00	0	0.00	0	0.00	1	10.00	0	5.00	15
	Municipal sports events conducted.	No. of municapl sports events conducted		1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	25
	Urban schemes developed	No. of urban schemes developed		10	20.00	10	20.00	10	20.00	10	20.00	10	20.00	100
	Tree planted	No. of tree planted		3,000	3.00	5,000	4.00	5,000	4.40	5,000	4.60	5,000	5.00	21
	FireFighters trained	No. of trained Fire fighters.		10	2.50	10	2.50	12	3.00	12	3.00	15	3.50	14.5
	Fire accessories procured	Units of Fire accessories procured.		1	20.00	0	0.00	0	0.00	1	20.00	0	0.00	40
	fire inspection vehicle procured	No. of Fire inspection vehicle procured.		0.00	0	0	0.00	1	10.00	0	0.00	0	0.00	10
	Fire engine procured	No.of fire engines procured		0	0.00	1	22.50	1	22.50	0	0.00	0	0.00	45
	Fire motorbikes procured	No.of fire Motorbike procured		0	0.00	0	0.00	3	1.50	0	0.00	0	0.00	1.5
SP 1.4 Municipal Infrastructure Services	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked.		4	160.00	4	160.00	0	0.00	4	160.00	0	0.00	480
	Urban roads in Kanamkemer and Lodwar Town Maintained	KMs . Of Urban roads maintained.		8	10.00	8	10.00	8	10.00	8	10.00	8	10.00	50

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	Output1.7: Waste Management infrastructure constructed	% completion of Solid waste management and recycling plant constructed		0%	0.00	30%	75.00	60%	65.00	85%	40.00	100%	20.00	200
		% completion of Liquid waste management and treatment plant constructed		0%	0.00	30%	75.00	60%	65.00	85%	40.00	100%	20.00	200
	Output1.8: Storm water Drainage System constructed	% completion of Storm water Drainage System constructed		0%	0.00	30%	45.00	60%	45.00	85%	30.00	100%	20.00	140
	Non-motorised path constructed	No. of KM of Non-Motorised path Constructed		0	0.00	3	10.00	3	10.00	4	13.00	0	0.00	33
	Public Space established.	No. of recreational parks constructed		1	20.00	0	0.00	1	25.00	0	0.00	0	0.00	45
		No. of green spaces constructed		1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	50
	Street lights installed	No. of street lights installed.		50	10.00	50	10.00	50	10.00	50	10.00	50	10.00	50
		No of High mast lights installed and maintained		4	24.00	4	24.00	4	24.00	4	24.00	4	24.00	120
	Bus/taxi stands constructed	No of Bus/taxi stands constructed.		1	7.50	3	30.00	0	0.00	3	30.00	0	0.00	67.5
	abattoirs developed	No. of abattoirs developed		0	0.00	0	0.00	2	30.00	0	0.00	0	0.00	30

COUNTY ASSEMBLIES FORUM (CAF)
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	Modern Toilets Constructed	No. of Modern public toilets constructed		1	7.50	1	7.50	1	7.50	1	7.50	1	7.50	37.5
	Household supplied with portable water	No. of Kms of water pipeline constructed		3	10.00	3	10.00	3	10.00	3	10.00	3	10.00	50
	Dumpsites rehabilitated	No. rehabilitated dumpsites		1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	20
	Jua kali shades constructed.	No. of Jua kali shade constructed		0	0.00	2	30.00	0	0.00	2	30.00	0	0.00	60
	Markets stall constucted	No. of Markets stall constructed		1	30.00	0	0.00	1	30.00	0	0.00	0	0.00	60
	Arbortum rehabilitated	No. of arbortum rehabilitated		0	0.00	1	10.00	0	0.00	1	10.00	0	0.00	20
	Fire station completed	% completion of fire station		80%	20.00	100%	30.00	0	0.00	0	0.00	0	0.00	50
Research, development and Extension services	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		100	5.00	100	5.00	100	5.00	100	5.00	100	5.00	25
	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	4.00	2	4.00	2	4.00	2	4.00	2	4.00	20
Sub total					573.70		904.88		775.98		731.55		428.60	3414.71
Programme Name: KENYA URBAN SUPPORT PROGRAMME														
Objective:														
Outcome:														
SP 2.1 UDG-Urban Development Grant	Functional Municipal infrastructure	No. of infrastructural facilities identified and installed	*SDG9.4*	2	200.00	2	200.00	2	200.00	2	200.00	2	200.00	1000
Total					**773.70**		**1104.88**		**975.98**		**931.55**		**628.60**	**4414.71**

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Programme Name: Kakuma Municipality														
Objective : To transform the socio-economic status of the municipality														
Outcome: Transformed municipality socio-economic status														
Sub Programme	Key Output	Key Performance Indicators	*Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 1.1 General Administrative, Planning and support services	Effective and Efficent service delivery	% of Service delivered		100%	150.00	100%	165.00	100%	181.50	100%	199.65	100%	219.60	915.75
SP 1.2 Municipal Planning	Board meetings held	No. of Board meetings held		6	*1.80*	6	*1.98*	6	*2.18*	6	2.40	6	2.60	10.96
	Sub- Committee meetings held	No. of Sub-Committee meetings held		16	*3.20*	16	*3.20*	16	*3.20*	16	*3.20*	16	*3.20*	16
	Citizen For a conducted	No. of Citizen Foras Conducted	*SDG8.3*	4	*1.20*	4	*1.20*	4	*1.20*	4	*1.20*	4	*1.20*	6
	Board memebers capacitry built	No. of Board members capacity build.		10	2.50	10	2.50	10	2.50	10	2.50	10	2.50	12.5

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	Technical Staff capacity built	No. of technical staff capacity build.		10	2.50	10	2.50	10	2.50	10	2.50	10	2.50	12.5
	Municipal Administrative Offices and Town Hall constructed	No. of Municipal Administrative Offices Constructed		0	0.00	1	50.00	1	50.00	0	0.00	0	0.00	100
	Municipality sectors plans developed	No. of municipality sectors plans developed		2	6.00	2	6.00	2	6.00	2	6.00	2	6.00	30
	Municipality website developed	No. of municipality website developed		1	4.00	1	2.00	1	2.00	1	2.00	1	2.00	12
	Policies enacted	No. of Policies enacted		0	0.00	2	7.00	2	2.00	2	2.00	2	2.00	13.00
	By Laws approved	No. of By Laws approved		9	6.00	3	6.00	3	6.00	3	6.00	0	0.00	24.00
	Waste trucks procured	No. of waste trucks Procured		0	0.00	0	0.00	1	22.00	0	0.00	0	0.00	22.00

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	transfer stations construted	No. of transfer stations constructed		10	20.00	0	0.00	10	20.00	0	0.00	0	0.00	40
	skip bins installed	No. of skip bins installed		50	2.00	50	2.00	50	2.00	50	2.00	50	2.00	10
	Cultural activities conducted	No. of cultural activities conducted.		1	2.00	1	2.00	1	2.00	1	2.00	1	2.00	10
	Municipal Library constructed	No. of modern municipal library constructed		0	0.00	1	50.00	1	50.00	0	0.00	0	0.00	100
	Municipal Library equipped	No. of municipal library equipped		0	0.00	0	0.00	0	0.00	1	10.00	0	5.00	15
	Municipal sports events conducted.	No. of municapl sports events conducted		1	5.00	1	5.00	1	5.00	1	5.00	1	5.00	25
	Urban schemes developed	No. of urban schemes developed		10	20.00	10	20.00	10	20.00	10	20.00	10	20.00	100
	Tree planted	No. of tree planted		3,000	3.00	5,000	4.00	5,000	4.40	5,000	4.60	5,000	5.00	21

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	FireFighters trained	No. of trained Fire fighters.		10	2.50	10	2.50	12	3.00	12	3.00	15	3.50	14.5
	Fire accessories procured	Units of Fire accessories procured.		1	20.00	0	0.00	0	0.00	1	20.00	0	0.00	40
	fire inspection vehicle procured	No. of Fire inspection vehicle procured.		0	0.00	0	0.00	1	10.00	0	0.00	0	0.00	10
	Fire engine procured	No.of fire engines procured		0	0.00	1	22.50	1	22.50	0	0.00	0	0.00	45
	Fire motorbikes procured	No.of fire Motorbike procured				0	0.00	3	1.50	0	0.00	0	0.00	1.5
SP 1.4 Municipal Infrastructure Services	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked.		4	160.00	4	160.00	0	0.00	4	160.00	0	0.00	480
	Urban roads in Kanamkemer and Lodwar Town Maintained	KMs . Of Urban roads maintained.		8	10.00	8	10.00	8	10.00	8	10.00	8	10.00	50

COUNTY ASSEMBLIES FORUM (CAF)
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	Output1.7: Waste Management infrastructure constructed	% completion of Solid waste management and recycling plant constructed		0%	0.00	30%	75.00	60%	65.00	85%	40.00	100%	20.00	200
		% completion of Liquid waste management and treatment plant constructed		0%	0.00	30%	75.00	60%	65.00	85%	40.00	100%	20.00	200
	Output1.8: Storm water Drainage System constructed	% completion of Storm water Drainage System constructed		0%	0.00	30%	45.00	60%	45.00	85%	30.00	100%	20.00	140
	Non-motorised path constructed	No. of KM of Non-Motorised path Constructed		0	0.00	3	10.00	3	10.00	4	13.00	0	0.00	33

COUNTY ASSEMBLIES FORUM (CAF)
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	Public Space established.	No. of recreational parks constructed		1	20.00	0	0.00	1	25.00	0	0.00	0	0.00	45
		No. of green spaces constructed		1	10.00	1	10.00	1	10.00	1	10.00	1	10.00	50
	Street lights installed	No. of street lights installed.		50	10.00	50	10.00	50	10.00	50	10.00	50	10.00	50
		No of High mast lights installed and maintained		4	24.00	4	24.00	4	24.00	4	24.00	4	24.00	120
	Bus/taxi stands constructed	No of Bus/taxi stands constructed.		1	7.50	3	30.00	0	0.00	3	30.00	0	0.00	67.5
	abattoirs developed	No. of abattoirs developed		0	0.00	0	0.00	2	30.00	0	0.00	0	0.00	30
	Modern Toilets Constructed	No. of Modern public toilets constructed		1	7.50	1	7.50	1	7.50	1	7.50	1	7.50	37.5
	Household supplied with portable water	No. of Kms of water pipeline constructed		3	10.00	3	10.00	3	10.00	3	10.00	3	10.00	50

COUNTY ASSEMBLIES FORUM (CAF)
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	Dumpsites rehabilitated	No. rehabilitated dumpsites		1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	20
	Jua kali shades constructed.	No. of Jua kali shade constructed		0	0.00	2	30.00	0	0.00	2	30.00	0	0.00	60
	Markets stall constucted	No. of Markets stall constructed		1	30.00	0	0.00	1	30.00	0	0.00	0	0.00	60
	Arbortum rehabilitated	No. of arbortum rehabilitated		0	0.00	1	10.00	0	0.00	1	10.00	0	0.00	20
	Fire station completed	% completion of fire station		80%	20.00	100%	30.00	0	0.00	0	0.00	0	0.00	50
Research, development and Extension services	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		100	5.00	100	5.00	100	5.00	100	5.00	100	5.00	25
	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	4.00	2	4.00	2	4.00	2	4.00	2	4.00	20
Sub total					573.70		904.88		775.98		731.55		428.60	3414.71
Programme Name: KENYA URBAN SUPPORT PROGRAMME														
Objective:														
Outcome:														

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SP 2.1 UDG-Urban Development Grant	Functional Municipal infrastructure	No. of infrastructural facilities identified and installed	*SDG9.4*	2	200.00	2	200.00	2	200.00	2	200.00	2	200.00	1000
Total					**773.70**		**1104.88**		**975.98**		**931.55**		**628.60**	**4414.71**

4.14 Turkana County Assembly

The county Assembly is charged with the role of representation, legislation and oversight.

Vision - Leading legislature of excellence in upholding democratic principles, separation of powers and social justice

Mission - Turkana County Assembly Strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County

4.14.1 Sector Priorities and Strategies

Sector Priorities	Strategies
To strengthen oversight, legislation and representation	Develop infrastructure Strengthen structures for public participation and civic education Increase public awareness on the distinct roles of county assembly and executive Strengthen capacity of the MCAs and technical staff to effectively legislate, oversight and represent

4.14.2 Sector Programmes and Projects

A summary of the sector programs and sub-programs to be implemented during the CIDP III period are presented in Table 4-14.

Table 4-14: Sector Programmes for Turkana County Assembly

COUNTY ASSEMBLIES FORUM (CAF)
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Sub programm	Key output	Key performance indicator	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KshM)
				Year 1	Cost	Year 2	Cost	Year 3	Cost	Year 4	Cost	Year 5	Cost	
				Targets		Targets		Targets		Targets		Targets		
Programme: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES														
Programme Objective: To enhance institutional framework for efficient and effective service delivery														
Programme Outcome:Enhanced institutional framework for efficient and effective service delivery														
General Administration, Planning and Support Services	Indicator performance review workshops conducted	Number of indicator performance review workshops conducted		1	35.00	1	25.00	1	15.00	1	5.00	1	5.00	**85.00**
	Car Loan and Mortgage dsibursed	No. of Members with Both Car and Mortgage Loan		50	240.00	20	80.00	25	120.00		-	0	-	**440.00**
		No. of Stafff with Car mortgage Loan		80	600.00	100	800.00	30	180.00	30	200.00	30	200.00	**1,980.00**
		No. of trainings conducted to members and staff on Debt management		1	20.00	1	15.00	0	-	1	10.00	0	-	**45.00**

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Finance and Shared Services	Financial Reports produced	Number of Financial Reports		4	1.50	4	2.00	4	2.20	4	2.40	4	2.50	**10.60**
	Specialized Trainings conducted	Number of Officers trained		14	7.00	12	6.00	5	4.00	4	2.00	0	-	**19.00**
Budget and Planning	Budget Implemetation Reports produced	Number of Reports Produced		9	4.00	9	4.40	9	4.90	9	5.20	9	5.50	**24.00**
Infrastructure development	New County Assembly operationalized	New County Assembly equipped		1	35.00	1	40.00	1	100.00	1	70.00	1	70.00	**315.00**
	Ward offices established	No of Ward offices constructed		0	-	4	15.00	0	-	0	-	0		**15.00**
		No. of Ward refurbished offices		0	-	11	5.00	15	6.00	0		0	-	**11.00**
		No of ward offices operationalized		0	-	30	60.00	30	66.00	30	72.00	30	60.00	**258.00**
TOTAL					**942.50**		**1,052.40**		**498.10**		**366.60**		**343.00**	**3,202.60**
Programme: COUNTY ASSEMBLY HUMAN RESOURCE MANAGEMENT														
Programme Objective: To enhance institutional framework for efficient and effective service delivery														
Programme Outcome: Enhanced institutional framework for efficient and effective service delivery														
Human Resource management and development	HR performance contracting and appraissal	No systems established and rolled out		1	2.00	0		1	1.00			1	1.10	**4.10**
		No. of Senior staff on PC		40	1.50	10	1.00	0	-	0	-	0	-	**2.50**

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	systems established	No. of other Staff on Performance appraisal system		150	5.00	15	1.50	0	-	0	-	0	-	**6.50**
	HR Reports prepared	No. of HR manuals Customized		1	0.50	1	1.00	0	-	0	-	0	-	**1.50**
		No of risk management assesment reports developed		0	-	1	1.00	0		0		1	**1.00**	**2.00**
		No of HR advisories reports prepared		0	-	1	1.00	0	-	0	-	1.00	**1.00**	**2.00**
		HR audits Reports prepared		0	-	1	1.00	0	-	0	-	1.00	**1.00**	**2.00**
	Capacity building of staff conducted	Number of Officers trained		40	10.00	70	20.00	50	15.00	50	16.00	-	-	**61.00**
	Staff Sacco established	Number of staff sacco established		0	-	0	-	1	1.00	0	-	0	-	**1.00**
	County Assembly staff medically Insured	No. of employees medically insured		280	45.00	280	45.00	300	55.00	300	55.00	300	60.00	**260.00**
County Assembly Service Board	recruitment, placement, promotion and	No of employees recruited and regularized		100	35.00	15	9.00	0	-	0	-	0	-	**44.00**

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	redesignation of employees done	no. employees redesignated		0	-	20	4.00	10	2.00	10	2.20	10	2.50	**10.70**
		no, of employees evaluated and promototed		0	-	10	2.00	10	2.50	10	3.00	0	-	**7.50**
		No of employees Capacity built		70	8.00	50	5.00	50	5.50	70	8.00	50	5.50	**32.00**
	Policies developed and adopted.	Number of policies developed and adopted.		2	**2.00**	3	2.50	4	8.00	2	4.00	2	4.40	**20.90**
	County Assembly strategic plan reviewed	No. of strategic plan reviewed		0	-	1	6.00	0	-	0	-	0	-	**6.00**
	Employee sensitized on National values and principles	No of complaint employees to the provision of Public officers Ethics Act 2003		0	-	100	6.00	80	**6.00**	50	4.00	0	-	**16.00**
TOTAL					**109.00**		**106.00**		**96.00**		**92.20**		**76.50**	**479.70**
Programme: Hansard, Research and Information Services														
Programme Objective: To provide Timely and reliable research, documentation and information services														
Programme Outcome: Enhanced timely and reliable research, documentation and information services														
Hansard Services	Hansard services offered	No. of Hansard Reports Produced		10	10.00	10	11.00	10	13.00	10	15.00	10	18.00	**67.00**

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	County Assembly ICT Infrastructure developed	No of Modern Hansard Equipments procured		0	-	6	30.00	4	15.00	4	18.00	0	-	**63.00**
		New Information Management systems developed		0	-	1	5.00	1	2.00	1	2.20	1	2.50	**11.70**
	Media services provided	No of Live broadcast of debates covered		15	1.50	15	1.55	15	1.70	15	1.80	15	2.00	**8.55**
		No. of IEC materials Produced		100	1.00	100	1.00	100	1.00	100	1.00	100	1.00	**5.00**
		No. of Feedback Sessions to constituents conducted		4	1.50	4	1.50	4	1.50	4	1.50	4	1.50	**7.50**
	Research conducted	No. of research conducted		1	**3.00**	0	-	1	3.00	0	-	0	-	**6.00**
		No. of trainings conducted		1	**2.00**	1	2.00	1	2.00	0	-	0	-	**6.00**
	Library and Information services provided	Library Constructed and Equiped		1	**15.00**	0	-	0	-	0	-	0	-	**15.00**
		Number of online Library system developed		0	-	0	-	1	15.00	1	2.00	1	2.00	**19.00**
TOTAL					**34.00**		**52.05**		**54.20**		**41.50**		**27.00**	**208.75**

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Programme: LEGISLATIVE SERVICES														
Programme Objective: To make laws that are necessary for the effective performance of the county.														
Programme Outcome: Quality laws that are necessary for the effective performance of the county.														
Legislatives Services	Bills and policies formulated	No. of bills enacted		4	3.00	4	4.00	4	4.00	4	4.50	4	4.50	**20.00**
		No. of policies approved		10	10.00	5	10.00	10	10.00	4	6.00	3	2.50	**38.50**
		No. of Acts, policies and requlations audited/ reviewed		10	10.00	10	8.00	10	0.4	2	0.4	0	0	**18.80**
	Public Participation forums held	No. of Public participation forums held		16	32.00	16	35.00	16	40	16	45	16	48	**200.00**
	outreaches conducted	No. of outreaches conducted		0	-	1	30.00	1	30	1	30	1	30	**120.00**
Office of the Speaker	Speaker's Kamukunji Programme	No. of Kamukunji Conducted		4	7.00	4	7.00	4	8.00	4	8.00	4	10.00	**40.00**
	Women Caucus supported	No. of engagement conducted		1	3.00	1	3.00	1	3.00	0	-	0	-	**9.00**
	Patnership engagements established	No. of M.O.Us signed		4	20.00	6	10.00	8	10.00	9	15.00	9	**20.00**	**75.00**
Serjeant At Arms and Security Services	Security Management	Security Risk Assessment training and drills undertaken		1	4.00	1	4.00	1	4.00	1	4.00	1	4.00	**20.00**
		No of Security Policies Formulated.		0	-	1	3.00	0	-	1	1.00	0	-	**4.00**

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TOTAL				**89.00**		**114.00**		**109.40**		**113.90**		**119.00**	**545.30**
Programme: Oversight Services													
Programme Objective: To improve service delivery and work methods and integrity.													
Programme Outcome: Improved service delivery and work methods and integrity.													
Committee Services	Coomittee oversight reports produced	No. of reports produced		60	5.00	60	5.50	60	5.70	60	6.00	50	5.00	**27.20**
	Capacity building of committees conducted	No of committees trained		20	40.00	20	44.00	20	46.00	20	50.00	20	52.00	**232.00**
Audit Services	Audit reports produced	Number of audit reports		3	2.50	3	2.50	3	3.00	4	3.00	4	5.00	**16.00**
					47.50		**52.00**		**54.70**		**59.00**		**62.00**	**275.20**
TOTAL					**1,222.00**	**-**	**1,376.45**	**-**	**812.40**	**-**	**673.20**	**-**	**627.50**	**4,711.55**

4.15 Turkana County Public Service Board

Vision – A leading Public Service Board in the provision of a high performing, dynamic and ethical County Public Service.

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

4.15.1 Sector Priorities and Strategies

Sector Priorities	Strategies
Strengthening human resource management	Strengthen human resource and technical capacity

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	Develop ICT infrastructure Strengthen public service governance

4.15.2 Sector Programmes and Projects

A summary of the sector programs and sub-programs to be implemented during the CIDP III period are presented in Table 4-15.

Table 4-15: Sector Programmes for Turkana County Public Service Board

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget F(Ksh M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: General Administration, Planning and Support Services														
Programme Objective: To provide effective and efficient administrative, planning and management of County Public Service board														
Programme Outcome: Improved efficient and effective public service delivery														
General Administrative Services	**Enhanced Service Delivery**	No. of utilities services procured	**SDG 16.b**	100%	5	100%	5	100%	4	100%	2	100%	2	**18**
		No. office repairs and supplies initiated	**SDG 16.b**	1	10	1	4	1	3	0	0	0	0	17
		No. of serviceable vehicles maintained	**SDG 16.b**	5	3	5	2	5	2	3	2	3	2	**11**
Human Resource Management and Development	policies, requlations and procedures reviewed	No of policies , regulations and procedures developed and reviewed	**SDG 16.b**	4	5	4	5	1	4	0	2	0	5	**21**
	HR Performance contracting and appraisal system established	System established/reviewed and rolled out	**SDG 16.b**	1	3	1	3	1	5	1	2	1	2	**15**

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	Recruitment, placement, promotion and Re-designation of employees done	Number of employees recruited	SDG 16.b	40	5	50	10	50	10	50	10	0	0	**35**
		Proportion of employees with JDs evaluated & promoted	**SDG 16.b**	600	10	600	10	600	5	500	5	500	5	**35**
		No of employees capacity build.	**SDG 16.b**	1,000	30	1000	30	1000	32	500	15	500	15	**122**
	HR reports prepared	Number of HR risk assessment reports	**SDG 16.b**	1	2	1	2	1	2	1	2	1	2	**10**
		Number of HR advisory reports	**SDG 16.b**	1	2	1	2	1	3	1	2	1	2	**11**
		No of HR audit reports	**SDG 16.b**	1	10	1	10	1	10	1	10	1	10	**50**
	HR records automated	No of HR records automated	**SDG 16.b**	0	0	0	0	4	10	0	0	2	5	**15**
County Internship Programme	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	**SDG 16.b**	200	56	200	56	250	52	250	66	250	66	**296**
County Public Service Governance	County employees sentisized on National values and principles	No of employees sensitized on National values and Principles	**SDG 16.b**	1,000	10	1000	10	1000	10	500	10	500	5	**45**
	Improved governance in the county public service	% Compliance to constitutional provisions and or requirements	SDG 16.b	**0**	0	50%	5	60%	5	80%	7	100%	7	**24**
	Strategic Plan reviewed	No of strategic plan reviewed	**SDG 16.b**	1	5	0	0	0	0	0	0	0	0	**5**

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	Publicity and sensitization of staff on principles of governance and public service undertaken	Number of sensitization forums held	SDG 16.b	4	10	4	10	4	10	2	5	2	5	40
	Public Officers complied to PART IV of Public Officers Ethics Act 2003	No of complaint employees to provision of PART IV of Public Officers Ethics Act 2003(DIALs)	**SDG 16.b**	4,000	5	0	0	0	0	4,000	10	0	0	**15**
	Improve Governance Index in the Public Service	No of surveys on citizens (Public) satisfaction	SDG 16.b	0	0	0	0	1	10	1	5	1	10	**25**
CPSB Infrastructure	Boardroom completed and operationalized	No of boardroom completed and operationalized	**SDG 16.b**	100%	1	10	0	0	0	1	2	0	0	**3**
	Administration Office Block Constructed and operationalized	Administration block constructed and operational	**SDG 16.b**	0	0	100%	25	0	0	0	0	0	0	**25**
		% of perimeter wall constructed	**SDG 16.b**	0	0	50%	15	50%	15	0	0	0	0	**30**
	Borehole drilled and solarized	No of borehole drilled and solarized	**SDG 16.b**	1	6	0	0	1	2	0	0	0	0	**8**
					178		**204**		**194**		**157**		**143**	**876**

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4.16 Flagship Projects

Table 4-16 presents sector programmes and flagship projects to be implemented within the planned period 2023-2027

Table 4-16: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
COUNTY FUNDED FLAGSHIP PROJECTS								
Turkana Level VI Hospital	Lodwar Town	To increase provision of specialized health care services and trainings	Recruitment and deployment of health personnel. Development of hospital physical plan. Construction and equipping of health facilities	Complete and operational level VI hospital	2023-27	7,000,000,000.00	TCG/GoK	Health and Sanitation
Construction of Flood water harvesting dams	Countywide	Earness water for Irrigation and livestock use	Survey and design, development of design drawings, clearance of prosopis, excavation, compaction, expansion, embarkment protection, construction of flood protection structures, construction of structures, Fencing, construction of draw off structures, Catchment protection	100,000M3 of water harvested, 3 Irrigation schemes (10,000 livestock species have access to water, 3 fruit tree orchards of 10 acres each established, 10 acres of forest trees established, Apiculture established, Home gardens established	2023-27	500,000,000.00	TCG/GoK	Water Department
Lokiriama Revenue Collection Centre	Lokiriama	Increase revenue base	Construction of a five star hotel inclusive of accomodation facilities,	Expanding county revenue sources	2023-2027	198,000,000.00	TCG	Revenue Department
Establishment of Industrial parks	County Wide	To open up areas for business activities in the county	Business stalls, Jua Kali artisans' stations, Industries established.	Increased amount of Revenue collected	2023-27	300,000,000.00	TCG/Partners	Trade Department

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Peace Building and Conflict Management (Establishment of resettlement schemes)	County Wide	To provide shelter for displaced pastoralist	Constructions of settlements schemes	Resettlement schemes established	2023-27	200,000,000.00	TCG/Partners	Directorate of Peace
Greening Turkana Programme to meet the 10% forest cover requirement	County wide	Conservation of existing forest	Promoting sustainable utilization of forest resources	Improved tree cover	2022/2026	100,000,000.00	TCG/Partners	Natural Resource department
		Establishment of green belts	Micro catchments establishment, fencing and transplanting	Ecosystem restoration	2022/2026	75,000,000.00	TCG/Partners	Natural Resource department
Establish a County Livestock Stimulus Fund	County wide	To protect pastoral economies against drought risk, To Increase Financial inclusion of pastoralist	Insuring livestock pastoralist	Livestock Insurance fund established and distributed	2023-27	600,000,000.00	TCG/Partners	Department of Livestock
Establish Markets for Livestock Products	Countywide	Improve livestock marketing	Holding ground constructed. Animals screened for diseases. Animals held. Animals fa Breeding and multiplication constructed Breeding animals' offtake.	Livestock Products marketed and sold Livestock Market established	2023-2027	200,000,000.00	TCG/Partners	TCG-Department of Livestock Production
Rangeland Management	County Wide	Enhance rangeland and grassland management for improved livestock production & productivity	Construction of the ranch. Water supply. Construction of grain/hay shed, managers houses, Staff quarters, pens. Paddocking and pasture plots. Learning/demonstration Centre and fattening of livestock	Ranch established. Livestock keepers trained. Animals fattened	2022 - 2027	130,000,000.00	TCG/Patners	TCG-Department of Livestock Production

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Establishment of 600 Acres Centre Pivot Sprinkler Irrigation in Lotikippi Aquifer Basin in Nanam ward	Lotikipi - Nanam ward	Enhance food and nutritional security	Land acquisition and demarcation, Hydrologeological Survey, Survey and design, Resettlement of people in gazetted area, clearance of prosopis and duom palm, Supply and installation of Centre Pivot Sprinkler System, Management Office construction, Fencing	600 Acres of Land under crop production using Centre Pivot Sprinkler Irrigation system,	5 years	1,350,000,000.00	County Government, WFP, FAO, National Government, NAWIRI	County Government
						10,653,000,000.00		
PUBLIC PRIVATE PATNERSHIP (PPP) FLAGSHIP PROJECTS								
Waste Management Infrastructure	Lodwar, Kakuma	To promote waste management	Solid and Liquid waste treatment plant and recycling plant	Treatment plant established. Recycling Plant established	2023-27	500,000,000.00	PPP	Municipality
Turkana Solar Renewable Energy	County wide	To produce clean and sustainable energy	Solar energy production	100 MW green energy produced and distributed	2023-27	1,000,000,000.00	PPP	Department of Energy
Establishment of 100,000 ha of land under crop production	Countywide	To food production in the county	Maize, Sorghum, Orchids and Horticulture	A Model farm established	2023-27	1,000,000,000.00	PPP	Department of Agriculture
Rehabilitation and expansion of Turkwel multipurpose dam.	Turkwel.	Earness water of Irrigation and livestock use.	Survey and design, development of design drawings, clearance of prosopis, excavation, compaction, expansion , embankment protection , construction of flood protection structures, construction of convance structructures, Fencing, contruction of drawoff structures, Catchment protection.	100,000 M3 of water harvested, 3 Irrigation schemes (Tisa, Nanyee and Kolioro served), 10,000 livestock species have access to water, 3 fruit tree ochards of 10 acres each establishe d, 10 acres of forest trees establishe d, Apicultur e establishe d, Home gardens established.	2 Years	180,000,000.00	County Government, WFP, NAWIRI	Irrigation Department.

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						2,680,000,000.00		
NATIONAL GOVERNMENT FUNDED FLAGSHIP PROJECTS								
Revival of Key Industries	Kalokol Fisheries Complex/Naurenpuu Tannery/Lomidat Abbottoir	To promote Leather development and catalyze trade in Hides and Skins in Turkana County	Kalokol Fish factory, Lomidat Abattoir, Naurenpuu Tannery developed Hides and Skins collection, Extension & Training of flayers, processing of skins and hides	Leather Products Marketing and Engagement of Youth & Women groups in Turkana	2023-2027	1,000,000,000.00	TCG/Partners	Department of Trade
		To promote fish production, value addition and marketing	Establishment of cold chain facilities, Fish processing facilities, landing jetties, boat building facilities, Marine technical training centre, desalination plant, fish auctions etc.	Modern fisheries facilities, quantity and quality of fish produced				
Ekalees Sports Complex	Lodwar	To provide a state of art sporting facilities and services with a complete user experience	Construction of various rooms for sporting activities	Sports stadia constructed.		2,700,000,000.00	TCG/Partners	Directorate of Sports TCG

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4.17 Cross-Sector Linkages

Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
	Synergies	Adverse impact	
Public Service, Administration and Disaster Management			
Agriculture, Livestock Development and Fisheries.	Livestock identification and traceability	Poor coordination of livestock movement	Work with security and administrative agencies in LITS; Strengthen cross movement of animals
Tourism, Culture, Natural Resources and Climate Change	Compensation for loss of produce, livestock, and human injuries	High incidences and levels of compensation	Collaboration with compensation committees on human wildlife conflicts; Increased investments in wildlife fences
Roads, Transport and Public Works	Construction and maintenance of security roads and street lighting	Poorly manned stock and trade routes	-Establish police posts, patrols and community policing along the stock and trade routes
Education, Sports and Social Protection	Community policing and information sharing on security issues, disaster risk reduction	Information leaks	-Strengthened information sharing -Embrace secured coding system
Health	Establishment of rehabilitation centers	High number of addicts	-Resource mobilization through budgetary allocation and development partners funding
National Drought Management Authority	Technical and financial support in disaster risk reduction strategies	Adverse drought	Resource mobilization through budgetary allocation and development partners funding
Water resources	Assurance of safe water and a secure environment	Global climate changes	Sustainable water provision and environment protection
Finance and economic planning	Financial management	Litigations on financial Acts	-Strengthening local revenue collection and enforcement
All sectors	Coordination and service delivery		Decentralization of services, E-government services, and implementation of development programmes
	Liaison and consultation on legal matters	Litigations for non-compliance on legal frameworks	Guidance and consultation on legal frameworks on various legislations and contractual obligations
	Fleet management	Uncoordinated transport system	Logistical support and prudent resource management on fleet management
	Human capital development and performance management systems	Poor succession planning	Sector wide consultations and collaborations
	Implementation of public participation policies and legislations	Top-down approach in selection of priority projects	-Public and Sector wide consultations and collaborations
Finance and Economic Planning			

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Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
	Synergies	Adverse impact	
Public Service, Administration and Disaster Management	Human Resource Management support	High wage bill	Recruitment based on need and availability of funds
	Staff Performance management	Low levels staff motivation.	Promotion of staff, job enrichment, proper placement and re-designation and conducive work environment.
	ICT support services	Delayed service delivery occasioned by impaired ICT support services.	Supplier capacity improvement; Improvement of technical capacity through re-training and recruitment.
	Secure premises		Installation adequate surveillance systems; Secured critical installations
Roads, Transport and Public Works	Prudent fleet management services	Delayed service delivery occasioned by centralized transport system	Logistical support and prudent resource management on fleet management
All sectors	Prudent management of financial resources	Delayed/ non implementation of project and programmes; Non-Compliance with PFM reporting requirement; Non-compliance with PPAD Act	Proper planning and prompt funding of county of development programmes and projects; Timely project prefeasibility and feasibility reports; Timely submissions of procurement requests Stakeholder sensitization on PFM Act and PPAD Act Risk assessment and management
	Registration, issue of permits and inspection of enterprises and institutions; Identification of all ratable assets and liabilities; Collection of all collectible revenues from all the streams as per the finance ACT	Litigations arising from revenue related complaints; Inadequate enforcement on the Finance Act; Unfavourable policy pronouncements	Participatory formulation and implementation of annual finance acts and other related laws; Alternative dispute resolution mechanisms for revenues related cases; Sensitization of all stakeholders on the benefits of paying taxes; Transparent utilization and accounting of revenues collected
	Coordinated development planning processes	Slow or non-implementation of development frameworks	Alignment with medium term and long-term development plans; Coherence in development planning and implementation of programmes; Timely project implementation; Strengthening of M&E framework

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Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
	Synergies	Adverse impact	
	Coordinated budgeting management services	Delayed budget cycle	Participatory processes on financial and economic matters in the county; Capacity building on planning budgeting process ; Strengthening of CBEF
	Additional budgetary support	Disharmony in development programmes/project implementation	Creation of mult-sectoral project/programme framework
Trade and Tourism			
All Sectors	Promoting marketing linkages and partnerships Capacity building on entrepreneurial skills Establishment of industrial parks Financial inclusion for the SMEs -Provision of incentives	Insecurity, Fluctuating economic conditions	Establishment of marketing channels Implementation of business regulations for conducive business/investment environment Disaster risk reduction and mitigation Institutional-industrial partnerships for skilled labour Enhance financial inclusion through the hustler fund Timely provision as well as proper planning for incentives
	Marketing of tourism activities and establishments	Droughts and climate change hazards; Human wildlife conflicts; Insecurity	Marketing linkages and partnerships on tourism; Implementation of interventions on ending drought emergencies; Mitigation of climate change related hazards Formulation and implementation of spatial plans; Promotion of peaceful co-existence among communities.
	Promote value addition and market linkages; Establishment of cooperative societies; Enhancement of collaborations and partnerships; Promotion of financial inclusion and access to working capital	Prolonged dry spell; High default rate	Formulation of comprehensive risk management policies; Collaboration in establishing value addition chains and agribusiness; Conducting strategic environmental impact assessments; Strengthening sound waste management systems

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4.18 Linkages with National, Regional and International Development Frameworks

This section explains the development plans that were put into consideration during the preparation of the CIDP including but not limited to the Governor's Manifesto, the Kenya Vision 2030, The IGAD transumance corridor development Plan, the African Agenda 2063 among others.

Table 4-17: Linkage with Kenya Vision 2030, other Plans and International Obligations

County Government Function	Kenya Vision 2030	SDGs	Agenda 2063	Governor Napotikan 9point Agenda	IGAD Transhumance Corridor Development Plan	County Priorities
Water Services	Social Pillar on water seeks to enhance access to a clean, secure, and sustainable environment, water, and sanitation	In line with Goal 6, The county will seek to increase the number with access to clean drinking water. Clean water is a basic human need, and one that should be easily accessible to all.	Goal 1: A high standard of living, quality of life, and well-being for all citizens.	Governor's manifesto appreciates that Access to clean water for residents is a human right. Water is also essential for agriculture, manufacturing, livestock development, fisheries, tourism, and recreational activities.	Article 2: Allow free, safe, and orderly seasonal cross-border movement in search of pasture and water as a survival mechanism for both livestock and humans	a) Drilling of boreholes and establish water supply infrastructure across the county to improve water sufficiency. b) Invest in water harvesting infrastructure, including the construction of water pans and dams. c) Promote the use of solar energy to power the distribution of water along the supply lines d) Establish strategic partnerships with National Agencies and Development Partners to harness the full potential of the Napuu and Lotikipi aquifers e) Adopt the use of water ATM dispensers to provide affordable water to the urban population.
Agriculture and Livestock Development/ Food security (Crop production, livestock development, fisheries and blue economy)	The Economic Pillar V2030 seeks an "Innovative, Commercially Oriented and Modern Farming Livestock and Fisheries Sector	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Goal 5 seeks a sustainable Modern Agriculture for increased productivity and production	The manifesto seeks to invest in crop production, livestock development, and fisheries. Increased crop production will help reduce the cost of living through the reduction of food prices and the creation of more job opportunities	Article 2: Allow free, safe, and orderly seasonal cross-border movement in search of pasture and water as a survival mechanism for both livestock and humans	1. Value addition of crop, livestock, and fish products: a) Revive operations of Lomidat abattoir, Turkana tannery, and Turkana fish factory. b) Support community-driven enterprises focused on the value addition of skins and hides c) Empower the fisher folk community to process fish visceral organs (stomach, intestine, kidney, testicles, etc.) and other fish

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County Government Function	Kenya Vision 2030	SDGs	Agenda 2063	Governor Napotikan 9point Agenda	IGAD Transhumance Corridor Development Plan	County Priorities
						wastes to produce chicken and fish feed, fertilizers, and silage d) Provide high-quality farm inputs including disease-free, drought-resistant, and high-yielding seed varieties as well as fundamental farm tools. e) Progressively transform 650,000 farmers from a food deficit to surplus producers through seed financing and elaborate agricultural education, extension, and research f) Establish a County Livestock Stimulus Fund (CLSF) in collaboration with partners with a focus on insurance and marketing of livestock and livestock products g) Revive agricultural enterprises like Cotton Farmers Cooperative (in Katilu) and Morulem Farmers' Cooperative Society besides expanding emerging ones.
Health	V2030 seeks Equitable and Affordable Health Care of the Highest Standard	Goal 3 on Good health and well-being seeks to reduce maternal mortality. End preventable deaths under 5yrs of age; Fight communicable and non-communicable diseases, promote mental health, and universal access to sexual and reproductive care	Goal 3: Healthy and well-nourished citizens	Governor's manifesto champions the Primary Health Care (PHC) system to secure access, to affordable, cost-effective, quality, equitable, comprehensive, and integrated people-centered health services.	Article 12: Transhumant pastoralists may access basic services including education and health within the available resources and existing systems	a) Establish more primary healthcare facilities to close the gap between health facilities to at most 5 km. b) Roll out Universal Health Care c)Strengthen the Community Health program by adding CHVs d) Establish the first Cancer Center in Turkana for ease of access to diagnosis, screening, chemotherapy, radiation therapy, and management for residents. e) Enhance public/private partnership in health service provision.
Education	Under the Social pillar, v2030 seeks a	Goal 4: Ensure inclusive and	Goal 2: Well-educated citizens and skills	Manifesto appreciates that Universal basic	Article 12 on access to basic services.	a) Hire additional qualified ECDE teachers

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County Government Function	Kenya Vision 2030	SDGs	Agenda 2063	Governor Napotikan 9point Agenda	IGAD Transhumance Corridor Development Plan	County Priorities
	"Globally Competitive Quality Education, Training and Research for Sustainable Development"	equitable quality education and promote lifelong learning opportunities for all	revolution underpinned by science, technology, and innovation.	education has not been achieved appropriately in Turkana in comparison to other counties. Key factors contributing to this include inadequate infrastructure, insecurity, teacher shortage, insufficient instructional material, and nomadism leading to disrupted learning and challenges in the school feeding program.	Transhumant pastoralists may have access to basic services including education and health within the available resources and existing systems	b) Increase ECDE centers as well as renovate existing ones. c) Equip ECDE centers with Competency Based Curriculum facilities to promote compliance with the national education program. d) Offer scholarships as an incentive to increase enrollment to VTC and TVETs in the county. e) Establish scholarships for special/rare skills development in tertiary institutions f) Increase the allocation to the Skill Development Fund (county bursaries) to reverse school/college dropouts on account of school fees.
Peace Building and Conflict Resolution.	The Enablers Pillar V2030 seeks "A nation of peace and stability; a society free from danger and fear" It also appreciates that Security is the foundation of good governance, individual social welfare, and economic development.	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels.	Goal 13: Peace, security, and stability are preserved. Goal 14: A stable and peaceful Africa	Governor through County Government commits to peacebuilding and strives to end resource-based conflicts.	Article 18: Establishment and Strengthening of Local Institutions And upholding other regional mechanisms for promoting pastoral coexistence and use of the traditional systems and structures for conflict management and peacebuilding among cross-border communities.	a) Strengthen peace structures b) Collaborate with National Government in physically defining the boundaries of the county. c) Invest in joint projects such as shared water pans and boreholes, livestock mass vaccination, education, and health facilities along the borderlands d) Establish mechanisms to facilitate reporting of politically instigated conflicts or ethnic animosity for appropriate action. e) Develop and operationalize a Peace Actors Forum for amicable conflict resolution among cross-border communities. f) Invest in transport and communication infrastructure in the borderlands to facilitate prompt security operation, and

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County Government Function	Kenya Vision 2030	SDGs	Agenda 2063	Governor Napotikan 9point Agenda	IGAD Transhumance Corridor Development Plan	County Priorities
						boost cross-border transport and trade.
Trade, Industries and Enterprise Development (Improved business opportunity)	Economic Pillar seeks to maintain a sustained economic growth of 10% p.a.	Goal 9: Build resilience of Industries, Innovation and Infrastructure.	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development.	The manifesto seeks to build and promote small businesses through training and giving of loans. Entrepreneurship and attraction of Private Investment.	Article 16: Sale of Transhumant Livestock a) The protocol shall not apply to livestock taken across the border from one country to another for the purposes of commercial trade and shall not apply to animals that are not within the definition of transhumance livestock b) Herders may sell or buy some transhumant livestock for purposes of their sustenance provided that such sales are recorded in the IGAD Transhumance Certificate.	Promote open market days across all sub-counties. Modernization of Markets Increase the allocation Biashara Fund so as to increase the No. of groups benefiting. Build resilient infrastructure, Promote inclusive and sustainable industrialization and foster innovation, Improve quality of hides and skins produced
Land, Minerals and Natural Resources Management	KV2030, recognize land as an enabler. Land is an important factor of production as it provides the foundation for all other activities such as agriculture, water, settlement, tourism, wildlife and forestry. Accessibility to land remained a key consideration during the implementation MTPs. Apart from its	Goal15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development. Goal 7, addresses; Environmentally sustainable climate and resilient economies and communities through Sustainable natural resource, management of Bio-diversity, conservation, genetic resources and eco-system, Water Security	The Governor's manifesto clearly outlines mechanisms for Environmental Conservation through planting of more trees along the riparian land in order to increase the forest cover and conserve water catchment areas.	Article 2: Purpose. The purpose of this protocol is to exploit the full social and economic potential of the pastoral system by: Harmonization of national laws and policies related to livestock and pastoral development, land use and governance, disease control and cross-border measures.	-Titling of land -Implementation of Spatial plans -Mechanical control of Prosopis particularly in areas such as along the riverine and near the lake. -Support use of climate-resistant seedlings in all potential areas to enhance tree cover and enhancing greening initiative. -implementation of climate adaptive strategies including crop and livelihood diversification, seasonal weather forecasting, community-based disaster risk

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County Government Function	Kenya Vision 2030	SDGs	Agenda 2063	Governor Napotikan 9point Agenda	IGAD Transhumance Corridor Development Plan	County Priorities
	economic importance, land in Kenya has cultural value. This factor makes it one of the most sought after resources and therefore makes it one of the major sources of conflict.		Climate Resilience and Natural Disasters preparedness and prevention.			reduction and famine early warning systems.
County Revenue enhancement	Economic Pillar seeks to address Kenya's economic growth challenges and thereby creating more opportunities for everyone			The Governor's manifesto seeks to expand county revenue generation through innovative finance resource mobilization, revitalizing tourism sector, optimizing value addition and investing in green energy technologies to power county operations and installations.		-Enhance automation of Revenue Collection -Activating dormant revenue streams. - Improvement of revenue collection centres such as markets and cesses. -Public Education-There's a need to sensitize the public on why they are paying levies, fees and charges to make collection easy. All the 30 wards need a sensitization on the finance act and allow public participation during the draft stage of finance bill.
Resource Mobilization (Collaboration and Strategic Partnership)	The Social Pillar recognizes the role of the private sector in improving the delivery of services in partnership with the public sector.	SDGs Goal17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.	Aspiration 7. An Africa as A Strong and Influential Global Player and Partner. Goal 19 explains the role of Africa as a major partner in global affairs and peaceful co-existence	The manifesto aspires to enhance public participation in governance by establishing citizen centers-to encourage public feedback on county services. Bring together all development partners working in Turkana. Increase engagement efforts geared towards attracting development partners in areas of livestock		

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County Government Function	Kenya Vision 2030	SDGs	Agenda 2063	Governor Napotikan 9point Agenda	IGAD Transhumance Corridor Development Plan	County Priorities
				development, agriculture, fish farming and Energy.		

4.18 Linkages with the Bottom Up Economic Transformation Agenda

This section presents the Linkage of the CIDP III with the bottom up economic transformation agenda

Table 4-18: Linkage with the Bottom Up Economic Transformation Agenda

Sector	Sector Priorities	County Priorities
Infrastructure	Inclusive Growth: Construction of 6000 Km roads; Rural Roads Maintenance; Power Transmission; Construction and rehabilitation of Railways Digitization Expand Revenue Base Alternative Financing (PPP)	Development and expansion of water infrastructure Strengthen community participation and water resource management Rehabilitation and protection of Riparian and degraded catchment areas. Strengthen water service governance and management Develop road infrastructure Increase road maintenance Improve transport infrastructure Develop capacity to maintain government buildings Develop regulations and standards
Finance and Production	Value chain support program (leather, edible oils, dairy, tea, textile and apparel, construction and building materials, rice) Program to Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS) De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE) Livestock Identification and Traceability System Project (LITS) Food security subsidy and crop diversification Agricultural Insurance programme Business Climate Reforms and Transformation Industrial Infrastructure Development MSMEs development programme Decriminalization of MSMEs in the informal sector	Increase own source revenue Strengthen financial management processes Strengthen accounting and internal audit management systems strengthen human resource capacity on PFM Strengthen budgeting Enhance agricultural input service Diversify crop production Enhance agricultural mechanization Promote agricultural extension research and development Strengthen Pests and diseases control Promotion of climate smart agriculture Promote irrigation Promote agribusiness management Climate variability effects Enhance soil and water conservation Strengthen Agri nutrition

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	Reduce Regressive taxation bureaucracy and regulatory compliance costs Manufacture of Machinery, Automotive, Equipment and Parts Integrated Iron and Steel Mill Plant, Scrap Metal and Mineral Value Addition Financial Inclusion Product market Diversification Promotion of fair-Trade Practices	Strengthen agricultural research and development Increase access to livestock feeds Improve livestock breeds Increase extension services Improve livestock productivity infrastructure Develop livestock markets and livestock value chains Strengthen livestock risk management Strengthen livestock range management Strengthen pests and diseases control Strengthen livestock research and development Develop fisheries infrastructure Increase extension services strengthen fisheries value chain and market systems Strengthen fisheries management strengthen fisheries quality assurance and regulations Develop trade and industrial infrastructure Promotion of Fair trade and consumer protection practices Enhance access to affordable credit Strengthen trade and industrial regulations Strengthen entrepreneurial capacity Promotion of industrial development and investments Enhance access to market opportunities Strengthening of cooperative governance Strengthen cooperative extension services Promotion of cooperative value addition and processing Strengthen Cooperative financing
Social Sector	Universal Health Social Protection Human Capital Development Science, Technology and Innovation Economic Empowerment Population and Development	Enhance Nutrition Services Increase immunization coverage Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services Strengthen mental health services; Enhance Sanitation & Hygiene Services Strengthen community health services Enhance disease surveillance and Vector Control Management Enhance rehabilitative services Strengthen emergency and referral services Enhance specialized services Expand and develop health infrastructure Strengthen Health records management Strengthen human resource capacity Strengthen ambulatory services Enhance access to essential Health Products and Technologies Supplies Improving of ECDE infrastructure

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		Provision of teaching and learning materials Strengthening ECDE human resource capacity Provision of school feeding initiative Strengthen ECDE quality assurance Strengthen enrolment and retention in secondary and tertiary institution-Turkana Education and Skills Development Fund Strengthen early childhood development nurturing care framework Strengthen ECDE policy framework Improving VTC infrastructure. Strengthening VTC human resource capacity Strengthening accreditation and quality assurance Provision of VTC capitation Strengthening VTC policy framework Strengthening and revival of existing community structures Strengthen childcare and protection Strengthen support programmes for the vulnerable Strengthening policy and legal frameworks (Development of Management frameworks for Rescue centres (SOPS); Operationalize the Turkana County social protection bill to offer statutory services (with Mandatory budget)) Develop social protection infrastructures Strengthen policy and regulatory frameworks Strengthen partnerships and synergies / coordination of social protection programmes Increase awareness on social protection services Develop youth empowerment infrastructure Capacity enhancement Strengthen youth representation and coordination Establish youth and women fund Strengthen gender empowerment and advocacy Strengthen coordination and mainstreaming of gender issues Develop GBV infrastructure Strengthen legal frameworks for GBV
Environment and Natural Resources	Natural Resource Governance Wildlife Conservation and Management Tourism Products Experience Tourism Promotion and Marketing Natural Resource Conservation, restoration and management Water Towers rehabilitation and conservation	Strengthen development control measures Strengthen physical planning Strengthen land governance management and documentation Develop government housing infrastructure Strengthen Urban management. Enhance urban infrastructure Promote restoration of degraded sites and afforestation Strengthen environmental governance and environmental education and awareness Enhance pollution control Enhance waste management in major urban centres and towns

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	Strengthening Drought resilience and response Geological Surveys and Geoinformation Management Mineral Resource Management Culture and Heritage Promotion Sustainable Waste Management Revenue Enhancement	Enhance environmental research Enhance climate change adaptation and mitigation measures Sustainable exploitation of oil and minerals Strengthen forest conservation and management Promotion of nature based value chains Strengthen wildlife conservation and management Increase uptake of renewable energy technologies Develop street lighting infrastructure Strengthen cultural products development Develop culture infrastructure Cultural promotion and promotion of Ushanga initiative promotion of heritage
Governance and Public Administration	Security Capabilities (Equipment upgrade, Training, Cyber Security) Staff Welfare of Security Personnel (*Housing, Health, Social Security*) Citizen Services (Government registries, Consular & Diaspora services) Intra-governmental Services (Judiciary, AG, Presidency, Public Service Transformation)	Strengthen institutional framework for government business coordination Enhance county profile / branding and visibility Provision of informed advisory Enhance implementation of flagship projects Strengthen partnerships Enhance resource mobilization Strengthen litigation and legal representation Strengthen legal audits and compliance Strengthen legislative research Increase human resource capacity Strengthen performance management system Develop infrastructure for service delivery Enhance awareness and public participation Strengthen inspectorate services

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CHAPTER FIVE

5.0 IMPLEMENTATION FRAMEWORK

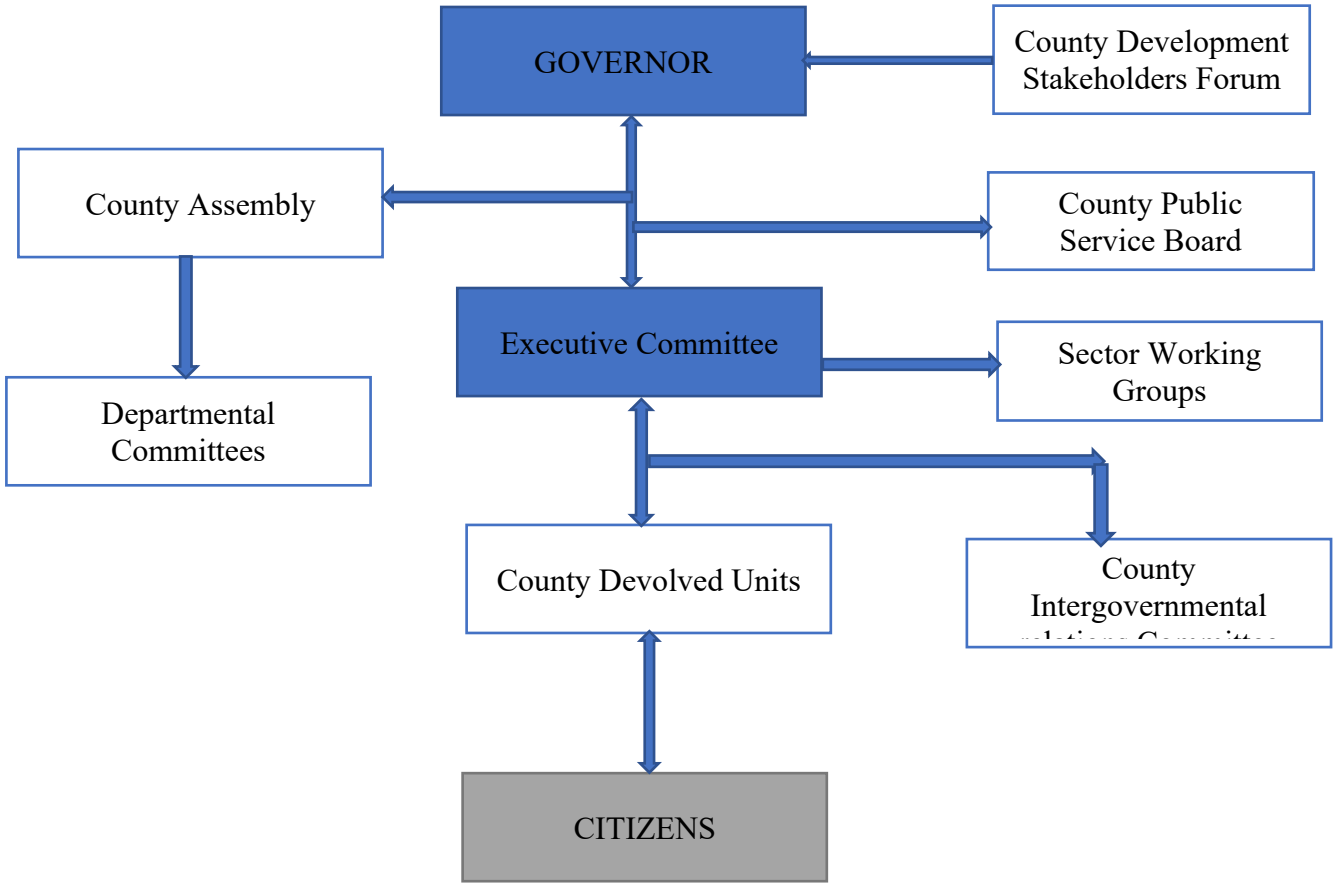
5.1 Overview

This section identifies institutions and major actors in implementation of the CIDP III. It also discusses the role of the institutions responsible for the actualization of the plan, resource mobilization and management framework, asset management, and risk and mitigation measures.

5.2 Implementation Framework

Turkana county government executes its mandate and functions as per schedule four of the Constitution of Kenya through the County executive, county assembly and county public service board. The implementation of the third generation CIDP shall be based on the structure presented in Figure 5.1.

Figure 5.1: CIDP Implementation Framework



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This will be spearheaded by the County Government in collaboration with other stakeholders the National Government, Development Partners and CSOs, among others. Table 5-1 shows stakeholders and their roles in implementation of the plan.

Table 5-1: Institutional Arrangement

S/ No	Institution	Role in Implementation of the CIDP
1	County Executive Committee	Preparation of proposed legislation to be considered by the County assembly Management and coordination of the functions of the County administration and its departments Implement County and national legislations Provide leadership, and implement government policies Provide full and regular reports on matters relating to the County.
2	County Assembly	Representation Provide oversight in implementation of development programmes; Enact County legislation; and Approve County development plans and policies.
3	County Government Departments	Supervising the administration and delivery of services in the County including all decentralised units and agencies
4	County Planning Unit	Coordinating integrated development planning within the county; Ensuring integrated planning within the county Ensuring linkages between county plans and the national planning framework; Ensuring meaningful engagement of citizens in the planning process; Ensuring the collection, collation, storage and updating of data and information suitable for the planning process
5	Office of the County Commissioner	Coordinating the maintenance of law and order Overseeing implementation of National Government development projects Ensuring security of Government property, assets, facilities and inventory.
6	National Planning Office at the county	Provides policy direction, financial resources and technical support in the various sectors Funding
7	Other National Government	Legislation of laws that safeguard the interest of the County Secondment of qualified personnel Capacity building
8	Departments and Agencies at the county	Mapping of investment opportunities Product development Regulation and licensing

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S/ No	Institution	Role in Implementation of the CIDP
		Provision of trade and industrial development credit
9	Development Partners	Create linkages with international donors Support sector development programmes and projects Liaison in formulation of sector policies
10	Civil Society Organizations	Participate in budgeting process, policy formulation Complement government efforts through financing and technical assistance on development programmes Capacity building.
11	Private Sector	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility

5.3 Resource Mobilization and Management Framework

This section explains the resource mobilization and management strategies which include: raising revenue, asset management, financial management, debt management, capital financing and accountability. It also details resources expected from own-source, equitable share of national revenue, expected conditional grants from the National Government or development partners and through public Private Partnerships (PPPs) arrangements.

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5.3.1 Resource Requirements by Sector

The County resource requirements for the CIDP III period are presented in Table 5-2.

Table 5-2: Summary of Sector Financial Resource Requirements

S/No	Sector/Department Name	Resource Requirement (Ksh. Million)						
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
1	OFFICE OF THE GOVERNOR	432.00	576.00	543.00	527.00	524.00	2,602.00	1.83
3	COUNTY ATORNEY	269.50	245.50	302.50	279.50	347.50	1,444.50	1.01
4	MINISTRY OF FINANCE AND PLANNING	692.02	775.42	647.72	635.32	564.22	3,314.70	2.33
5	MINISTRY OF PUBLIC SERVICE, ADMINISTRA TION AND DISASTER MANAGEMENT	2,250.32	2,384.72	2,191.07	2,171.32	2,111.27	11,108.68	7.80
6	MINISTRY OF AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	2,677.59	2,564.84	3,244.01	2,399.60	2,105.76	12,991.81	9.12
7	MINISTRY OF WATER SERVICES	2,137.00	2,728.50	2,894.00	3,119.50	3,067.00	13,946.00	9.79
8	MINISTRY OF EDUCATION SPORTS AND SOCIAL PROTECTION	3,103.40	3,700.11	3,911.67	3,735.91	3,590.20	18,041.29	12.67
9	MINISTRY OF TRADE, GENDER AND YOUTH AFFAIRS	1,248.00	1,399.30	1,543.40	1,795.20	1,962.20	7,948.10	5.58
10	MINISTRYOF LANDS, PHYSICAL PLANNING AND URBAN AREAS MANAGEMENT	738.00	918.10	731.10	927.60	805.00	4,119.80	2.89
11	MINISTRY OF HEALTH AND SANITATION	2,432.18	2,048.97	2,077.01	2,018.92	2,069.83	10,646.91	7.47
12	MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS	1,406.00	2,986.00	2,014.00	3,921.00	1,861.00	12,188.00	8.56
13	MINISTRY OF TOURISM, CULTURE, NA TURAL RESOURCES AND CLIMATE CHANGE	2,102.47	2,436.89	2,495.74	2,789.84	2,814.77	12,639.70	8.87
14	COUNTY PUBLIC SERVICE BOARD	178.00	204.00	194.00	157.00	143.00	876.00	0.61
15	LODWAR MUNICIPALITY	773.70	1,104.88	975.98	931.55	628.60	4,414.71	3.10

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16	KAKUMA MUNICIPALITY	773.70	1,104.88	975.98	931.55	628.60	4,414.71	3.10
17	COUNTY ASSEMBLY	1,222.00	1,376.45	812.40	673.20	627.50	4,711.55	3.31
	FLAGSHIP PROJECTS						17,033.00	11.96
		22,435.87	26,554.56	25,553.57	27,014.01	23,850.45	142,441.45	**100.00**

5.3.2 Revenue Projections

Table 5-3 presents the revenue projections for the CIDP III.

Table 5-3: Revenue Projections

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
Equitable share	12,609.31	13,870.24	15,257.26	16,782.99	18,461.28	20,307.41	84,679.18
Conditional grants (GOK)	387.14	425.85	468.43	515.28	566.81	623.49	2,599.86
Conditional Grants (Development Partners)	399.11	439.02	482.92	531.22	584.34	642.77	2,680.28
Conditional allocations from loans and grants (GoK)	-	-	-	-	-	-	-
Conditional allocations from loans and grants (Development Partners)	-	-	-	-	-	-	-
Own Source Revenue	198.00	250.00	275.00	302.50	332.75	366.03	1,526.28
Public Private Partnership (PPP)	-	-	-	-	-	-	-
Other sources (Specify)	-	-	-	-	-	-	-
Total	13,593.55	14,985.11	16,483.62	18,131.98	19,945.18	21,939.70	91,485.59

5.3.3 Estimated Resource Gap

Table 5-4: presents the resource gaps for the CIDP III.

Table 5-4: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	22,435.87	15,035.11	7,400.76
2024/25	26,554.56	16,538.62	10,015.94
2025/26	25,553.57	18,192.48	7,361.09
2026/27	27,014.01	20,011.73	7,002.28
2027/28	23,850.45	22,012.90	1,837.55
Flagships	17,033.00	0.00	17,033.00
Total	**142,441.45**	**91,790.84**	**50,650.61**

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5.3.4 Resource Mobilization and Management Strategies

The county government intends to mobilize the required financial resources to cope with the rising demand for development programmes that define the specific projects and the county transformative projects so as to improve the livelihoods of the people of Turkana. To achieve the revenue projections, the following internal and external revenue raising strategies will be pursued.

The county government will embark on an elaborate financial strategy aimed at creating sustainable resourcing for implementing the integrated development plan. The county government will pursue the following revenue raising strategies:

a) **Public Education**-There's a need to sensitize the public on why they are paying levies, fees and charges to make collection easy. All the 30 wards need a sensitization on the finance act and allow public participation during the draft stage of finance bill.
b) Singe Business Permits:
c) **Finance Bill;** Enact and enforce the bill.
d) **Parking fees;** The ministry of lands should fast-rack legislation to ensure that the government is able to levy property rates and parking within the municipality.
e) **Licenses** issued by the County e.g on liquor, all of which fall under the devolved Government functions. Income from licenses is expected to increase over time as the rates are expected to increase and compliance is also expected to improve.
f) **Improvement of revenue collection centres such as markets and cess**: renovation of existing centres and building new ones to provide conducive environment for traders.
g) **Enhance automation of Revenue Collection;** Increasing the number of point of sale machines in all the wards and encourage the public to use the pay bill and cashless system to reduce fraud and cash pilferages. These modernized method of revenue will result in efficiency and increased revenue in all sectors.
h) **Activating dormant revenue streams** through stakeholder engagement and public sensitization through various media such as bodaboda among others.
i) Revenue Targets and goals
j) **Establishment of Businesses**: The County Government should engage in profitable businesses to augment the funds coming from taxes, levies fee and charges. Opportunities in such income generating activities such as in the hospitality sector (Eco-lodges), Turkana Tannery, Lomidat Abbatoir, Revive the fish processing factory, Construction of solar mini-grids in the entire county and wind-power along Lake Turkana and invest in Geothermal power in Turkana East.
k) **Reduction in Corruption**-Have punitive measures for staff who embezzle funds to enable proper utilization of public funds.
l) **Land registration primary legislation;** Enactment of suitable land related legislation e.g. the valuation and rating Act, to enable successful collection and enforcement effort on land related County revenues.

The Turkana County Government seeks to mobilize additional Resources to bridge the resource gap through Public Private Partnerships; International Financial institutions, Individual donors/Philanthropists, Multisectoral partnerships among Others.

5.4 Asset Management

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The county supply chain management services plan to establish an asset management and warehousing unit to manage the Turkana County Government assets. In managing the assets, an asset management software and QR machine shall be used. All loose and movable assets shall be tagged with a metallic alphanumeric bar code.

The Turkana County Government loose assets shall be managed at three different levels: The First level is at individual level (staff). Once an asset issued to a staff, an individual asset allocation card is opened, details of the staff indicated and details of the asset is also indicated. The staff signs against each asset. When the staff retires, resigns, relocates or contract ends, the asset shall be returned back to the departmental administrator who signs against the returned asset.

The second level is at the ministry/departmental level, a schedule of assets is kept by the administration unit. The administrator works with the ministry stores and only monthly basis collect information of the assets procured and received in the store. The supply chain department works with the ministries administrator to develop county asset register by sharing loose and fixed assets procured quarterly.

The third Level at County level; the ministries through the administrators shall share asset procured, with the Supply chain management services, asset management unit with the view of updating the county asset register.

For the disposal of the assets, the accounting officer shall appoint the board of survey to collect and prepare a list of assets to be disposed on form F058 in line with the PPAD regulation 2020, section 180 (2). The county disposal committee is appointed pursuant to section 177 (1) of PPAD regulation 2020. The purpose of the disposal committee is to categorize assets, set the reserve price, lot the assets and making the best decision on the best method of disposal. The final stage before disposal is the preparation of the asset annual disposal plan.

5.5 Risk Management

The Table 5-5 presents a summary of the range and types of risk the County Government anticipates during the course of the implementation of CIDP III and how it intends to mitigate them.

Table 5-5: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial Support	Failure to meet revenue collection targets	Pilling of bills and policies waiting to be passed	High	Increased coordination across the county government entities
				Employ ICT for payments and receipting
	Lack of Development partners/Donor support		Medium	Proper planning and budgeting processes
Planning risk	Unmet Project timeliness	Stalled projects	Medium	Holding of regular coordination meetings
Performance risk	Project fail to produce results consistent with	Projects with no value of money	Medium	Enhance training and capacity building of office

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Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
	project specifications.			
	Corruption		High	Up hold professionalism and financial prudence in all areas of operations
Legal risks.	The County Government may face litigation from legal and regulatory obligations against the organization including contract risks.	Incur extra cost in litigation of contract	High	Strengthen the institutional capacity to deal with legal matters.
				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.
Cost risk	Poor estimation of cost of projects and delayed funding	Incomplete projects	Low	Include contingency budgets in plans
Environmental challenges and External Shocks	Extreme Weather events	Drought and Flooding	Medium	Proper planning with a functional DRRR strategy
	Economic shock	Increased living cost, loss of jobs and businesses	Low	

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CHAPTER SIX

6.0 MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter presents the County Monitoring and Evaluation Structure, M&E Capacity, M&E outcome Indicators, Data Collection, Analysis and Reporting, Dissemination, Feedback Mechanism, Citizen Engagement and Learning and Evaluation plan.

6.2 County Monitoring and Evaluation Structure

M&E functions are domiciled and coordinated at the department of Economic Planning under the directorate of Monitoring and Evaluation. The structures implemented are as per the County Integrated Monitoring and Evaluation guidelines (CIMES). The Directorate structure comprises of County Director of Monitoring and Evaluation, an Assistant Director and 13 M&E officers who are seconded to the different departments to oversee M&E activities for timely reporting to the directorate. Monitoring and Evaluation of the CIDP will be done through quarterly Monitoring and Evaluation reports, Annual M&E reports, Annual Key performance Indicators report.

To strengthen M&E, M&E committees will be established at different levels of plan implementation to oversee the implementation process of this plan. These committees include but not limited to; The County Assembly Committee responsible for Planning, County Monitoring and Evaluation Committee (CoMEC), Technical Oversight Committee (TOC), Sub-County Monitoring and Evaluation Committee (SCoMEC), Ward Monitoring and Evaluation Committee (WMEC), Sector Monitoring and Evaluation Committee (SMEC) and the village council.

M&E Committees

	Receive M&E reports, review and present to county assembly	Co-ordination of development activities and harmonization of services	Provide feedback for M&E reports and develops CIDP	
	County Assembly Committee	County Intergovernmental Forum	County Citizen Participation Fora	
Oversee delivery, quality, timeliness and fitness for purpose of M&E reports	County M&E Committee (CoMEC)	Technical Oversight Committees Prescribe methodologies and expert advice	Sector Monitoring and Evaluation Committees (SMEC)	Responsibility and frequency of SMEC at Sector level in support of functions of CoMEC in county
	M&E Directorate	Service Delivery Unit (SDU)	Sub--county, Ward and Village M&E Committees	
	To coordinate County Integrated M&E System (CIMES)	Provides real-time information for use by the CoMEC		

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6.3 Monitoring and Evaluation Capacity

The directorate is composed of individuals versed with Monitoring and Evaluation skills, with background in statistics, Mathematics, ICT, GIS and Economics.

The unit boasts of a GIS lab equipped with a number of GIS specialized equipment meant to provide real time information on projects implementation status. The lab helps map county projects and highlights concentration and lack of the same for planning purposes.

The Integrated GIS based Monitoring and Evaluation system is a web-based system that provides real time information on projects implementation drilled down to the ward level and provides downloadable projects implementation status and KPI's reports with summarized dashboards. Functionality and appreciation of these systems is a reason for human resource enhancement. With the unit hosting four programmes M&E, Public Investment Management Systems (PIMS), Geotechnical services and Statistics, a budget of 200 Million is required in the five years of CIDP implementation.

6.3 Monitoring and Evaluation Outcome Indicators

A summary of the outcome indicators for all programmes enumerated in chapter four is presented in Table 6-1

Table 6- 1: Outcome Indicators

Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target	End-Term Target	Responsibility
			Value	Year			
Sector: Office of the Governor, Office of deputy Governor							
Public Service	Improved service delivery	No. of compliments/complaints received from the citizens	0	2023	20%	10%	OoG
		Customer satisfaction index	0%	2023	50%	80%	OoG
		Employee Satisfaction index	0%	2023	60%	100%	OoG
Office of the County Attorney							
Litigation, legal audit and compliance	Improved legal compliance and reduce litigation burden	No of court cases handled	20	2022	10	0	OoCA
		No of bills drafted	15	2022	20	10	OoCA
		Of Legal Audits conducted	0	2023	2	2	OoCA
Sector: Finance and Economic Planning							
Public Financial Management	Improved Financial Management	Amount in own source revenue	183 M	2022	200 M	300 M	Revenue
		Amount Pending bills	1 B	2023	500 M	100 M	Accounting
		Absorption rate	78%	2021	80%	85%	Budget
		Status of Audit report	Qualified	2021	Unqualified	Unqualifies	Audit
		Score on open budget index	62%	2022	70%	90%	Budget
Economic Policy and Planning	Improved Economic Policy	Alignment between key planning documents (CIDP,	80%	2022	100%	100%	Planning

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Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target	End-Term Target	Responsibility
			Value	Year			
	formulation, planning and M&E	ADP, CFSP and Budget Estimates					
		Project implementation rate	42%	2022	60%	80%	M&E
		Annual statistics abstract produced	3	2020	2	2	M&E
ICT	Increased access to ICT services	% of automated county services	30%	2022	50%	80%	ICT
Sector: Water Services							
Water supply services	Increased access to portable water	Distance to the nearest water point - Urban	1km	2022	500m	less than 200m	Department of water
		Distance to the nearest water point - Rural	5km	2022	3km	1km	Department of water
		Average livestock trekking distance reduced	5km	2022	3km	1 km	Department of water
		Proportion of households accessing portable water	60%	2022	75%	85%	Department of water
Sector: Education							
Early Childhood Development Education	Increased Access to equitable and quality Early Childhood Development Education	Gross Enrolment rate	97.6%	2022	100%	100%	ECDE
		Net enrolment rate	87.8%	2022			
		Transition rate	98%	2022	100%	100%	ECDE
		Teacher - pupil ratio	1:285	2022	1:150	1:50	ECDE
Vocational Training Development	Increased Access to equitable and quality Vocational training	Number of Trainees	2178	2022			
		Completion Rate	85%	2022	90%	100%	VTC
		Instructors - trainee ratio	1:34	2022	1:20	1:20	VTC
		Tool kit- Trainee ratio	0	2022	1:5	1:5	VTC
		Workshop -Trainee ratio	0	2022			
Social Protection	Improved well-being and Social inclusivity of vulnerable groups	Proportion of vulnerable population covered by social protection systems by sex and age systems	20%	2022	30%	50%	Directorate of Social Protection
Sports and Talent Development	Enhanced Sports and Youth Talent Development	No of youth participating in sports activities	6230	2022	10,000	15,000	Directorate of Sports and Talent Development
Turkana Education and Skill Development Fund	An empowered community with requisite skills for the job market.	No of beneficiaries of skill development fund	198,259	2022	200,000	210,000	Department of Education, Social protection and Sports.
Sector: Agriculture, Pastoral Economy and Fisheries							
Agriculture	Increased crop productivity	No. of (90kg) bag of crop yields produced	172,917	2022	216,146	248,568	Department of Agriculture
		MT. of Horticulture produced	2,168	2022	2,710	3,117	

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Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target	End-Term Target	Responsibility
			Value	Year			
Irrigation	Increased area of land put under irrigation	hectares of agricultural land under irrigation technologies	6838.6	2022	7257.18	7550.77	Directorate of Irrigation .
Livestock production	Improved livestock productivity and resilience	No. of livestock marketed	0	2022	556,231	667,477	Department of Livestock production
		Ksh. Value of livestock products marketed	69B	2022	49.5 B	99B	
Veterinary Services	Improved animal health and productivity	% of livestock vaccination coverage	76%	2022	78%	80%	Department of Veterinary service
		% reduction in mortality of animal and zoonotic diseases annually	2%	2022	1.5%	1%	
Fisheries Services	Improved fisheries production	Ksh. In value of Fish and Fish products marketed	497M	2021	573M	621M	Department of Fisheries and Aquaculture
		Quantity (Metric tonnes) of fish produced	46,980,049 MT	2022	51,678,054 MT	56,376,058 MT	
Sector: Health							
Preventive and promotive health care services	Increased access to quality preventive and promotive health services	Maternal motarlity rates (per 100,000 live births)	381	2020	150	70	Department of Health services and Sanitation
		Under 5s motarlity rates (per live 1,000 births)	65	2020	50	30	Department of Health services and Sanitation
		Infant motarlity rates (per live 1,000 births)	39	2020	20	15	Department of Health services and Sanitation
		% of children under 5 yrs stunted	21.7%	2019	17%	<15%	Department of Health services and Sanitation
		% of children under 5 yrs wasted (GAM Rates)	34.8%	2022	30%	<15%	Department of Health services and Sanitation
		HIV prevalence rate	3.2%	2017	2.5%	1.5%	Department of Health services and Sanitation
		Proportion of certified Open Defecation Free (ODF) Villages	41.0%	2021	60%	80%	Department of Health services and Sanitation
		TB cure rate	84.0%	2020	90%	95%	Department of Health services and Sanitation
		% of fully immunized children	66.8%	2020	90%	95%	Department of Health services and Sanitation

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Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target	End-Term Target	Responsibility
			Value	Year			
		Proportion of children 0-6 months exclusively breastfed	82.8%	2020	90%	95%	Department of Health services and Sanitation
Health Administration and Support services	Enhanced health administration and support	Doctor- population ratio	1:20,500	2021	1:10,000	1:5000	
Sector: Public Service Administration and Disaster Management							
Human Resource Management	Improved human resource development	% of officers trained		2022	1750	1750	Human Resource Directorate
		% of salaries processed in time		2022	100%	100%	Human Resource Directorate
Performance Management	Enhanced delivery of quality services	% of officers rewarded		2022	700	800	Performance management Directorate
		% of officers sanctioned					
Decentralized Services	Enhanced delivery of quality services	% of population accessing quality government services	20%	2022	50%	50%	Director Administration
Governance and Public Participation	Informed citizenry and well-Coordinated governance	% of population informed on government programmes	30%	2022	50%	50%	Director Administration
Disaster Risk Management	Disaster risk reduction	% of people affected by disasters	60%	2022	55%	50%	Disaster Management Directorate
Inspectorate Services	Effective and efficient enforcement services	% of population compliant to county laws and regulations		2022	30%	40%	Inspectorate Directorate
		% of revenue collected due to increased law enforcement and compliance		2022	100%	100%	Inspectorate Directorate
Sector: Lands, Housing and Urban Areas Management							
Lands & Physical Planning	Well-Co-ordinated Development	No. approved spatial plans	9	2022	18	24	Directorate of Lands & Physical Planning
Survey	Security of tenure	No. of title deed produced	0	2022	7000	10000	Directorate of Survey
		Ksh. on land taxation	12M	2022	41M	63M	
		No. of public accessing to land information	0	2022	5000	7500	
		% of Reduced incidences of illegal use of community land and the available public land	67%	2022	35%	20%	
Urban Areas Developments	Well coordinated urban areas development	No. of towns awarded with charters	1	2022	4	7	Directorate of Urban Areas Management

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Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target	End-Term Target	Responsibility
			Value	Year			
Housing Development	Improved access to quality, stable and affordable housing	No. of improved accommodation for government staff	14	2022	79	99	Directorate of Housing
		No. of promoted affordable and appropriate building technology in the County	0	2022	2	5	
Sector: Roads, Transport and Public Works							
Roads Development	An efficient and effective road transport network.	Kilometres of Roads upgraded to Bitumen Standards.	10.2km	2022	7.5 km	7.5 km	Department of Roads
Transport Services	Improved mobility of people, goods and services.	Number of modes of transport available and accessible.	2	2022	0	1	Department of Roads
Sector: Tourism, Energy, Culture, Mineral and Natural resources							
Environmental conservation and natural resource management	Improved environmental conservation and natural resource management	Forest cover (%)	7%	2022	8%	9%	Natural Resources
		Proportion of house with access to solid waste management services (disaggregated by rural & urban areas) (%)	5%	2022	10%	30%	Environment
		Proportion % of degraded land rehabilitated	2%	2022	10%	20%	Environment
Tourism Development	Enhanced tourism development	No. of hotel bed night	2460	2022	3000	3000	Tourism
		No. of tourist arrival	37724	2019	30,000	30,000	Tourism
Access to energy	Enhanced access to energy	Number of market centres installed with high mast floodlights	5	2022	10	15	Energy
		Number of streets installed with street lights	10	2022	15	20	Energy
Culture and arts Development	strengthened culture and arts preservation	Number of cultural heritage sites preserved	3	2022	5	7	Culture
		Number of cultural events held	3	2022	3	3	Culture
Sector: Trade, Gender and Youth Affairs							
Trade and industrial development	Enhanced trade and industrial development	No. of business permit issued	11,000	2022	12,000	13,000	Trade
		No of cottage industries established	7	2022	5	10	Trade
		No of new businesses registered	0	2022	50	100	Trade
Cooperative movement	Strengthen Cooperative Movement	No of active cooperative Societies	75	2022	5	10	Cooperatives
		Overall net value of active cooperatives (share capital) (Ksh.)	0	2022	500,000	1,000,000	Cooperatives
		No of members in the active cooperatives Societies	30	2022	60	100	Cooperatives

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Programme	Outcome	Outcome Indicator	Baseline		Mid-Term Target	End-Term Target	Responsibility
			Value	Year			
		Cooperatives turnover (Ksh.)	0	2022	2M	5M	Cooperatives
Youth empowerment	Enhanced access to youth empowerment opportunities	Number of youth accessing government funds	0	2022	50	100	Youth Affairs
		Number of youth registered in innovation hubs	0	2022	40	100	Youth Affairs
Women Empowerment	Enhanced access to women empowerment opportunities	GBV prevalence rate	34.6	2022	21.2	12.3	Gender
Sector: Lodwar Municipality							
Lodwar Municipality	Transformed municipality socio-economic status	% of Active Space in Use	0.0%	2022	60%	80%	Lodwar Municipality
		% of Fire Response Time Within Goal	0.0%	2022	40%	60%	
		Walkability Score	0	2022	25	45	
Sector: County Assembly							
Legislation, Representation and Oversight	Strengthened Legislation, Representation and Oversight	Number of Policies	5	2022	2	2	County Assembly
		Number of Bills and Regulations	26	2022	5	5	County Assembly
		Number of Motions	54	2022	5	10	County Assembly
		Number of Committee reports	190	2022	10	10	County Assembly
		Number of petitions processed	11	2022	3	5	County Assembly

6.4 Data Collection, Analysis and Reporting

A county indicator handbook will be prepared to monitor the Key Performance Indicators to check whether the programmes outcomes have been achieved or not. A project list will also be generated from the annual budget and be tracked routinely to confirm their completion and utilization status. Data collection templates will then be generated based on the indicators of interest to assess the implementation status. The projects Implementation status (M&E) report will be produced on a quarterly basis and shared with the consumers as per the CIMES guidelines. An annual M&E (CAPR) report will be done at the end of every financial year to inform ADP implementation.

Key Performance indicators reports will be done annually to evaluate the Annual development Plan (ADP). These templates will be designed in mobile applications tools and linked to the web-based County M&E systems embeded to the county website via a subdomain. These reports shall also be entered into the e-CIMES and retrieved on need basis. The two systems (e-CIMES & the County M&E system) will also act as repository for all this information for the county. These systems are designed such that the analysis is automated and reports generated on need basis. The reports are in the forms of word, Excel sheets, PDFs, Dashboards and Maps. Dissemination of these reports to stakeholders will be done through quarterly and annual county M&E forums and action points documented.

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6.5 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

Dissemination of these reports to stakeholders will be done through quarterly and annual M&E forums and action points documented. The forums shall be done at the County, Sub-County and Ward levels. The feedbacks and action points shall be documented and tracked for further execution. The reports shall also be uploaded to the county website for public access purposes. Findings from these reports shall be used to inform the planning and budgeting process such that incomplete projects shall be budgeted for and completed before new ones are started. Funding will be performance based, non-performing and low spending departments will have to justify why they should be funded to the County Assembly Committee on budget and appropriation. These reports shall also inform the state of the county Address speech by the Governor.

Learning part of Monitoring and evaluation and learning is often overlooked. At the project level, the county government will strive to learn what works well in a particular context or what does not work well, which aspects of a project has more influence on the achievement of results which strategies can be replicated etc. The county will therefore compare results across projects to determine which ones contribute to achieving the programmes objectives. Learning will be done both formally and informally through reflection meetings of stakeholders.

There shall therefore be a knowledge management mechanism to ensure that the county doesn't face the risk of learning staying with the people who were directly involved and is not shared with the county department and is lost when the specific people leave. Appropriate documentation process and reports (photos and videos) and appropriate storage (filing-electronic, paper based) of MEL outputs in order to keep learning within the county when key staff leaves.

6.6 Evaluation Plan

The section enumerates the policies, programmes and projects that will be evaluated during or after the CIDP period. The evaluations to be conducted shall include: rapid evaluations, mid term and end-term evaluations, impact evaluations among others. The county will focus on priority program or areas by making use of the criteria specified in the Kenya Evaluation Guidelines 2020. Flagship projects shall also be evaluated at the end of the plan to assess their outcomes and impacts to the intended beneficiaries. A summary of the programmes and projects to be evaluated during the plan period is presented in Table 6-2.

Table 6-2: Evaluation Plan

No	Policy/Projec/ Programme	Evaluation Title (Specify the type)	Outcome	Use of the Evaluation Findings	Commissioning Agency/Partners	Anticipated Evaluation	Anticipated Evaluation	Evaluation Budget (Kshs)	Source of funding
1.	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	Department of Planning and Finance	June 2025	Sept 2025		GoK/ Donor
2.		End Term Review of the Third	Improved implementation of the CIDP	Inform development of CIDP IV	Department of Planning and Finance	June 2027	Sept 2027		GoK/ Donor

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No	Policy/Projec/ Programme	Evaluation Title (Specify the type)	Outcome	Use of the Evaluation Findings	Commissioning Agency/Partners	Anticipated Evaluation	Anticipated Evaluation	Evaluation Budget (Kshs	Source of funding
		Generation CIDP							

ANNEX 1. COUNTY FACTSHEET

ANNEX 2. CIDP III 2023-2027 PUBLIC PARTICIPATION REPORT

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COUNTY GOVERNMENT OF TURKANA

Department of Finance and Economic Planning

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