

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF TURKANA



MINISTRY OF FINANCE AND ECONOMIC PLANNING
DEPARTMENT OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN
FY 2025/2026

Vision statement

We the people of Turkana County aspire to be socially empowered citizens living in a peaceful, socially, equitable and culturally sensitive environment

Mission statement

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

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FOREWORD

The Annual Development Plan (ADP) for the Financial Year 2025/2026 has been meticulously crafted in compliance with Section 126 of the Public Finance Management Act, 2012. This plan aims to strategically align the priorities outlined in the County Integrated Development Plan (CIDP) with the short-term development agenda, thereby strengthening the critical linkage between planning and budgeting as envisioned in the Constitution of Kenya, 2010. The priority programs and projects outlined in this ADP are carefully selected to build upon the successes of CIDP III while steering development forward, in accordance with Article 220 (2) of the Constitution.

Drawing inspiration from the Third Generation CIDP and guided by the Governor's 9-Point Agenda, the ADP FY 2025/2026 focuses on key sectoral priorities, including Water, Health Services and Sanitation, Education and Child Protection, Food Security, Trade, Industry and Enterprise Development, Peace Building and Conflict Management, Land, Mineral, and Natural Resource Management, Wealth Creation, and Strategic Partnerships and Collaborations.

The preparation of this Plan was a collaborative effort involving comprehensive consultations with a diverse range of stakeholders, including County Departments, Non-Governmental Organizations, and the general public. Public participation forums were conducted across all county administrative units to ensure that the voices of the citizens were captured and incorporated into the ADP.

The ADP for FY 2025/2026 emphasizes allocating more resources toward infrastructure development to stimulate economic performance while promoting sustainable and inclusive growth. The strategic priorities set forth in this Plan

will guide the preparation of the FY 2025/2026 budget estimates, thereby reinforcing the integration of policy, planning, and budgeting.

Dr. Michael Eregae, (Phd)

**County Executive Committee Member,
Ministry of Finance and Economic Planning.**

ACKNOWLEDGEMENT

The Annual Development Plan (ADP) is a critical component of the county's planning cycle, providing a strategic framework for development in Turkana County. The preparation of the County Annual Development Plan for the Fiscal Year 2025/2026 was achieved through an inclusive and consultative process involving all key stakeholders. This collaborative effort was expertly led by the Economic Planning Secretariat under the guidance of Dr. Michael Eregae, County Executive Committee Member for Finance and Economic Planning.

I extend my sincere gratitude to His Excellency Jeremia Ekamais Lomorukai Napotikan, Governor of Turkana County, the Deputy Governor, and the entire County Executive Committee Members for their invaluable leadership and strategic direction throughout the development of this Annual Development Plan.

I also wish to acknowledge the County Secretary and all Chief Officers for their pivotal roles in steering the process to its successful conclusion. Special appreciation goes to the technical team, led by Director of Economic Planning, Mr. Lokwar Francis, for their meticulous coordination of the entire exercise. The dedication and commitment of the technical team were instrumental in the timely preparation and completion of this ADP.

I commend the hard work and expertise of the following individuals: Mr. John Ekaru (Acting Director, Monitoring & Evaluation), Mr. Michael Ekwanga (Assistant Director, M&E), and the team of economists; Mr. Lodoso Gabriel, Mr. Loporon Moses, Mr. Lokuruka Samson, Mr. Losengei Joseph, Mr. Paul Ebei, Mr. Humphery Esekoni, Mr. Abraham Apenyu as well as the team of M&E Officers.

Your contributions were invaluable, and I thank each of you for your unwavering commitment to this important endeavor.

Samwel Ekale
Chief Officer,
Economic Planning
Ministry of Finance and Economic Planning.

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Transformation Agenda
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-source Revenue
PFM	Public Finance Management
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

Baseline: Baseline is 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.

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment and higher productivity.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. Project: A project is 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: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

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CHAPTER ONE

INTRODUCTION

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

1.1. Overview of the County

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

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

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

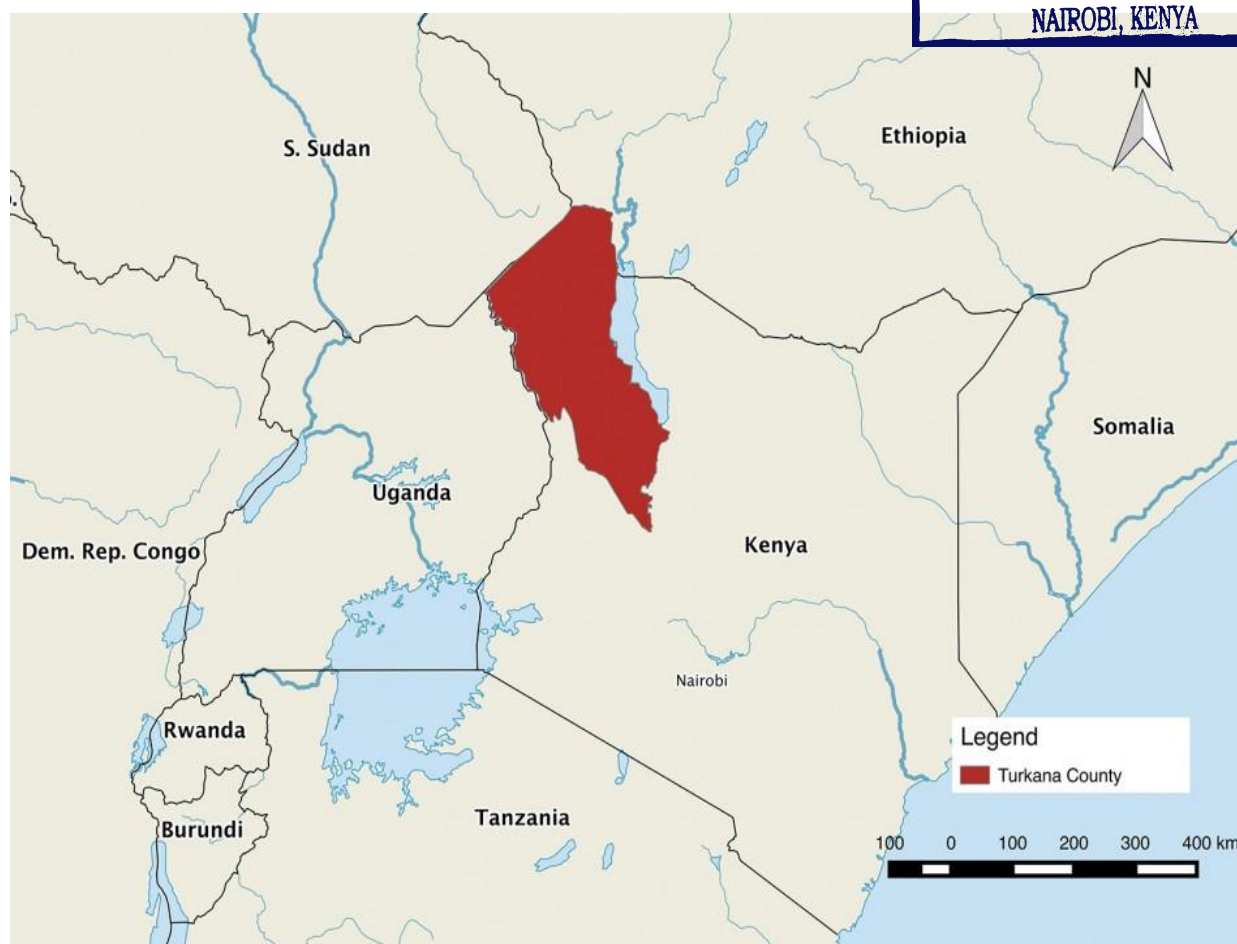


Figure 1–1: Location of the County in Kenya

Administrative and Political Units

The county is administratively divided into eleven (11) sub-counties, namely: Turkana West, Kibish, Turkana Central, Turkana South, Turkana East, Turkana North, Loima, Lokirama, Lokichoggio, Suguta and Aroo. The county has 30 wards, 66 locations and 163 sub-locations as shown in Table 1.1

Table 1.1: Area (Km2) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of sub- locations	Area (Km2)
Turkana West	3	9	25	8040.0
Kibish	4	7	17	10,466
Turkana Central	3	10	22	6415
Turkana South	3	6	17	7045

Turkana East	2	5	11	17587.5
Turkana North	4	9	22	7012
Loima	1	10	19	5796.0
Lokirama	1	2	10	3324.0
Lokichoggio	2	7	19	8739.0
Suguta	1	4	9	4215.9
Aroo	3	7	15	2827.2
<i>Source: KNBS</i>				

County Government Administrative Wards by Constituency

Table 1.2: County Government Administrative Wards

Sub-County and Code	Ward Name and Code
123- Turkana North	0613 – Lapur
	0612 – Lake Zone
	0616 – Nakalale
	0614 – Kaaleng/Kaikor
	0611 – Kaeris
Kibish	0615 – Kibish
124- Turkana West	0618 – Lopur
	0621 – Kalobeyei
	0617 – Kakuma
	0619 – Letea
126- Loima	0629 – Lobei/Kotaruk
	0630 – Turkwel
125- Turkana Central	0627 – Lodwar Township
	0628 – Kanamkemer
	0625 – Kangattha
	0626 – Kalokol
	0624 – Kerio Delta
127- Turkana South	0637 – Lokichar
	0633 – Kalapata
128- Turkana East	0640 – Lokori/Kochodin
	0639 – Katilia
Lokirama	0632 – Lorengipi/Lokirama
	0631 – Loima
Lokichoggio	0622 – Lokichoggio

	0623 — Nanam
	0620 — Songot
Aroo	0636 — Lobokat
	0634 — Kaputir
	0635 — Katilu
Suguta	0638 — Kapedo/Napeitom

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.

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

1.2. Demographic Profile

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. The population is projected to increase to 1,325,575 and 1,409,003 in 2025 and 2026 respectively.

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 28,354 and to 30,138 in 2025 and 2026, 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 175,915 in 2025 and 2026, 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 2021 compared 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 centers 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 188,771 and to 200,652 by 2025 and 2026, 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 241,436 and to 256,632 in 2025

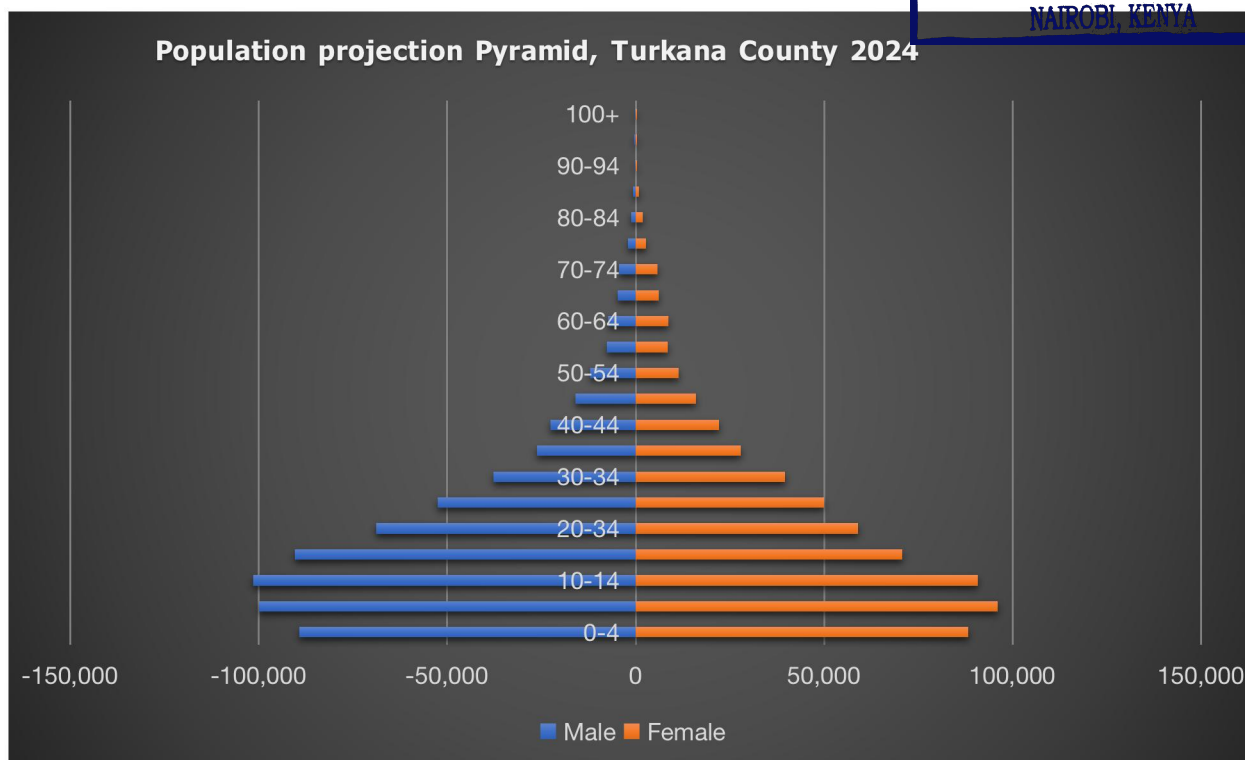
and 2026, respectively. With the new changes in education system of additional two (2) years in secondary and 100% transition rate, a large and additional population in this age group is expected to be in secondary school. The focus of the county is therefore to provide adequate secondary schools with 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.

Youth Population (15 – 29 years): In 2019, the population in this age group was at 289,730 and at the time it constituted 31.25% of the county population. The population of this age group is expected to increase to 414,313 and 440,389 in 2025 and 2026, 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 domains 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.

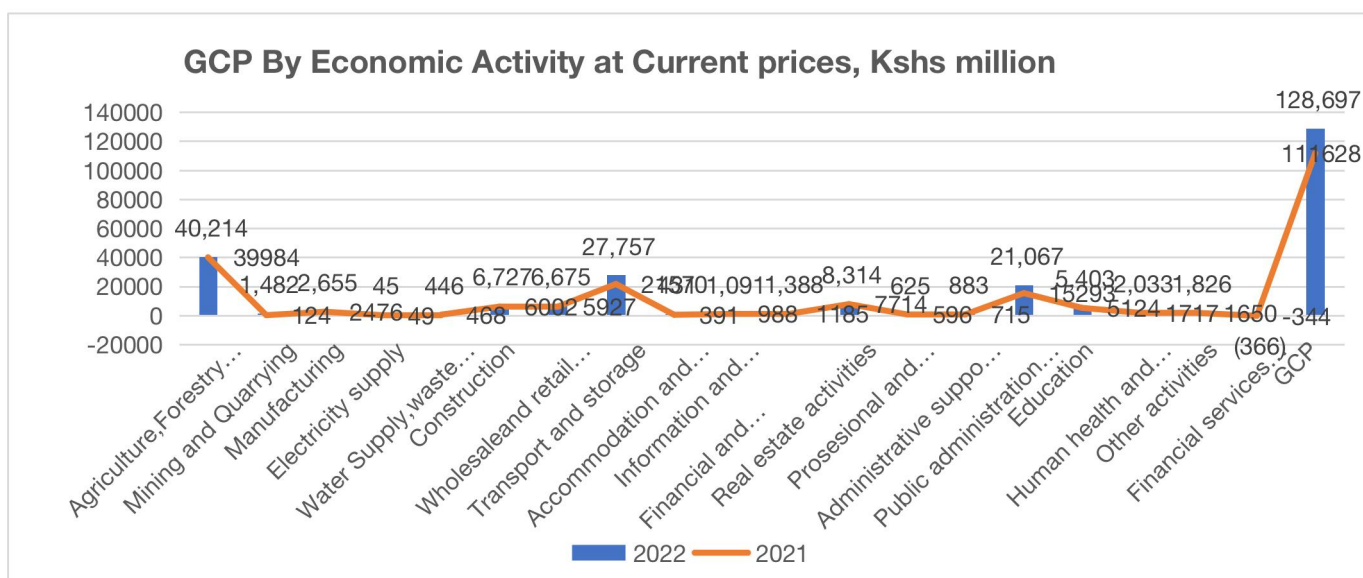
Female Reproductive Age (15–49 years): In 2019 the population of this age group stood at 211,047. The population is expected to grow to and to 301,797 and 320,791 in 2025 and 2026, respectively. This category require access to specific services such as maternity and family planning. There is need for 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.

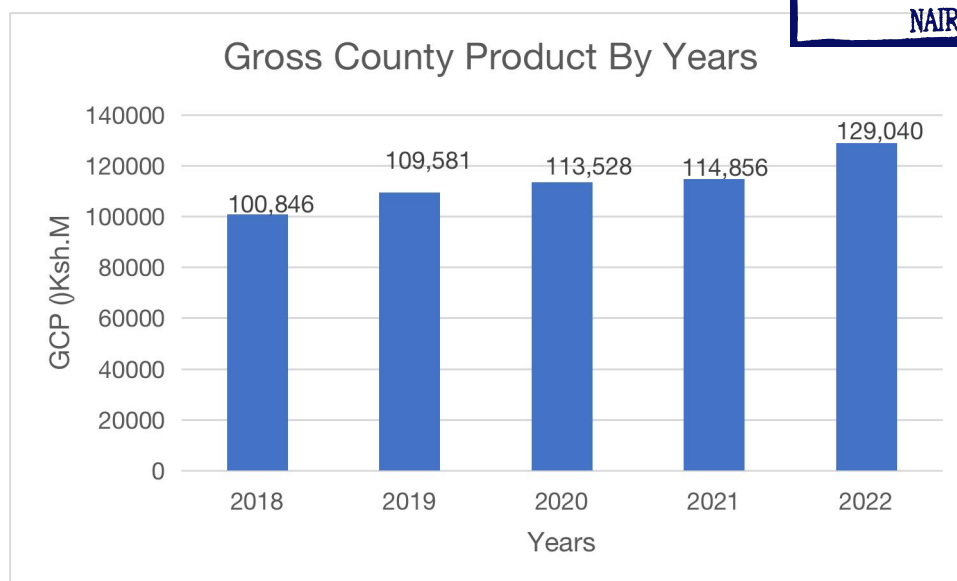
Labour Force (15–64 Years): According to the 2019 KPHC report, the population was 484,916, (252,707 males and 232,209 females, consisting of more than half (52.3%) of the county population. The group was projected to be 532,744 persons in 2022 and is expected to increase to 693,429 in 2025 and to 737,072 in 2026. 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 increase to 33,214 by 2025 and to 35,305 by 2026. 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.



1.3. Gross County Product





Turkana County's Gross County Product (GCP) increased significantly and consistently between 2018 and 2022, indicating a positive trend in the region's economic development. The GCP, which was valued at KSh 100,846 million in 2018, has steadily increased to KSh 129,040 million by 2022, representing an aggregate growth of approximately 28% over this period.

Significant growth occurred between 2018 and 2019, with an 8.7 percent increase, followed by a 3.6 percent increase from 2019 to 2020. Although the growth rate moderated to 1.2 percent between 2020 and 2021, 2022 saw a sharp acceleration with a 12.4 percent increase, the highest in the five-year period.

This consistent upward trend, despite global challenges like the COVID-19 pandemic, demonstrates Turkana County's economic resilience. The strong growth in 2022 is most likely due to increased investment, improved resource management, and enhanced government policy interventions.

Looking ahead to FY 2025/26, the outlook is still favorable, with projections indicating that the GCP could exceed KSh 140,000 million. This continued expansion is likely to be fueled by strategic investments in key sectors such as infrastructure, agriculture, tourism, and renewable energy. Diversification into

these sectors, combined with continued investment in education and healthcare, will be critical to long-term growth. These measures will address structural issues like unemployment and poverty, promoting inclusive and sustainable economic growth in Turkana County.

1.4. Rationale for Preparation of ADP

Preparation of ADP is anchored in the law; The County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 stipulate that development plans should form the basis for appropriation of public funds.

Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensuring that no public funds shall be appropriated outside a planning framework.

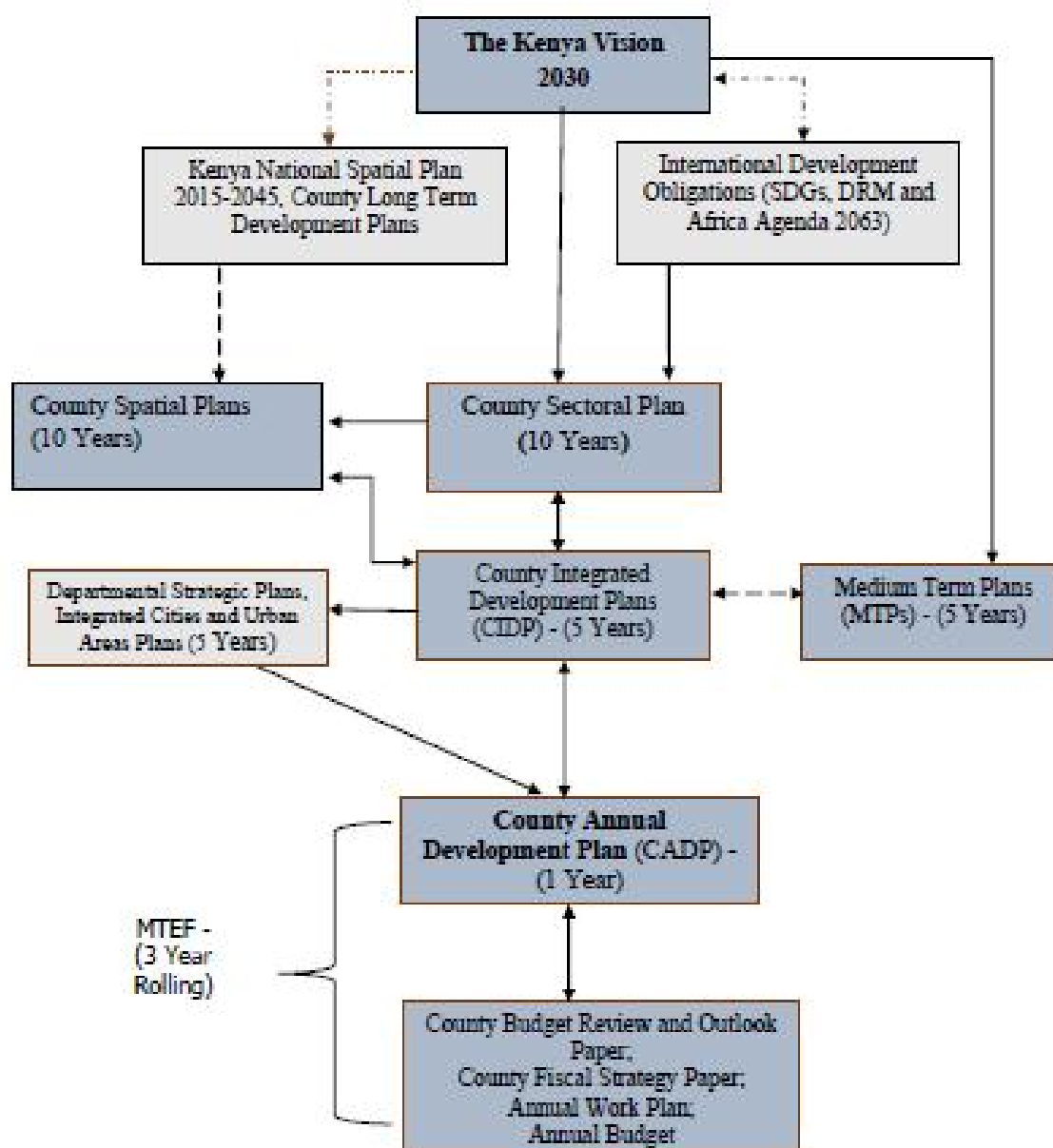
Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). It outlines among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programs and projects to be delivered; measurable indicators

of performance where feasible; and the budget allocated to the programs and projects. The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. Further, Section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution.

1.5. Preparation process of the Annual Development Plan

The preparation of the ADP FY 2025/2026 ADP was consultative as demonstrated through the participation of all county departments and other stakeholders. The development plan took consideration of the voice of the people of Turkana where public participation forums/hearings were conducted. These were coupled with a desk review and analysis of data collected on public participation for the needs and priorities of the communities in the ending financial year. The development priorities anchored in the CIDP III have also been linked with other development blueprints like; the Vision 2030, Medium term Plan IV, the continental African Agenda 2063, the SDGs and more importantly the Governor's Nine Point Agenda. Further, the drafting of the ADP FY 2025/2026 took into consideration recent data and policy documents available in the county. The Plan is anchored on the provisions outlined in the Constitution of Kenya (2010), the County Government Act (2012), and the Public Finance Management Act (2012).

1.6. Linkage of the ADP with CIDP and Other Development Plans



CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Analysis of (Current ADP) 2024/2025 CADP Allocation against Approved Budget FY 2024/2025

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/2025 to the 2025/2026. The section provides a sector specific assessment of the budget allocation between the planned programmes and projects in the CADP 2024/2025 and the allocations in the approved budget for the same year.

Table 2. 1: Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

Sector	Amount Allocated in CADP 2023/24 (Ksh. In Millions)	Amount Allocated in the approved Budget 2024/25	Remarks **
Sector Name: Executive Office Of The Governor			
Programme: Public Service Delivery	576	512.69	Limited Resources
Office Of The County Arttoney			
P1: Litigation, Legal Audit And Compliance	177	44.79	Limited Resources
P2: Research And Legislative Drafting	68.5	12.20	Limited Resources
Sector Name: Finance And Economic Planning			
County Revenue	126.9	34.43	Limited Resources
County Procurement	69.5	11.25	Limited Resources
Accounting Services	220	110.70	Limited Resources
Economic Planning And Development	54	32.57	Limited Resources
Monitoring And Evaluation	92	7.94	Limited Resources
Statistics Research And Development	26	2.80	Limited Resources
Ict And E-Government	30.82	25.84	Limited Resources
Budgetary Supply	56.7		Limited

		48.96	Resources
Internal Audit	49.5	9.84	Limited Resources
Sector Name: Education, Sports And Social Protection			
Early Childhood Development And Education	2,037.68	579.80	Limited Resources
Vocational Training	328.6	8.35	Limited Resources
Social Protection	248.76	42.20	Limited Resources
Sports And Talents Development	301.2	31.50	Limited Resources
County Library Services	66.87	4.15	Limited Resources
Sector Name: Health And Sanitation Services			
Medical Services	190.67	47.90	Limited Resources
Lodwar County And Referral Hospital	106.2	222.09	Limited Resources
Health Products And Technologies	499	354.40	Limited Resources
Alcoholic Drinks And Substance Abuse Control	49	-	Limited Resources
Preventive And Promotive Health	343.25	19.22	Limited Resources
Health Administration And Supportive Services	585.6	853.32	Limited Resources
Health Monitoring And Evaluation	275.25	6.80	Limited Resources
Lands, Physical Planning And Urban Areas Management			
Physical Planning Services	148	50.31	Limited Resources
Land Survey And Mapping	50.8	16.77	Limited Resources
Urban Development Programme	477.3	32.10	Limited Resources
Housing Development	22	3.00	Limited Resources
Kenya urban Support Programme	0	35.00	Conditional grant
Water Services			
Water Supply And Storage	2,728.50	459.10	Limited Resources
Agriculture, Livestock Development And Fisheries			
Agricultural Crop Production	251.6	24.80	Limited Resources
Land Reclamation	746.14	129.10	Limited Resources
Livestock Production	461.7		Limited

		145.00	Limited Resources
Veterinary Services	180.9	59.06	Limited Resources
Fisheries And Aquaculture Development	612.5	31.85	Limited Resources
Roads, Transport And Public Works			
Roads Development	1,238.00	580.36	Limited Resources
Transport Services.	1,303.00	14.40	Limited Resources
Public Works.	445	13.90	Limited Resources
Trade, Enterprise Development, Co-Operatives, Gender And Youth Affairs			
Trade Promotion And Industrial Development	716	35.60	Limited Resources
Cooperative Movement	56.8	98.96	Limited Resources
Youth Development	438	14.30	Limited Resources
Gender Development	188.5	12.52	Limited Resources
Tourism, Culture, Natural Resources And Climate Change			
Tourism Promotion And Development	147	10.50	Limited Resources
Culture Development, Promotion & Preservation	255.5	47.00	Limited Resources
Heritage Promotion	154	69.30	Limited Resources
Environmental Governance, Education And Awareness	201.62	6.00	Limited Resources
Environmental Restoration, Rehabilitation And Circular Economy	225.6	-	Limited Resources
Climate Change Adaptation, Resilience And Mitigation	259.97	4.50	Limited Resources
Financing Locally Led Climate Actions (Flocca Program)	354.9	501.41	Limited Resources
Forest Conservation And Management	127.3	19.50	Limited Resources
Wildlife Conservation And Management	177	2.00	Limited Resources
Energy Development	370	24.10	Limited Resources
Mining Development	145	9.45	Limited Resources
Oil And Gas	19	3.45	Limited Resources
Public Service, Administration And Disaster Management			

General Administration, Planning And Support Services	150	5,297.92	was not budgeted for in the CADP
Human Resource Management And Development	266.07	12.54	Limited Resources
Performance Management	15	3.80	Limited Resources
Decentralizes Services	499.3	70.10	Limited Resources
Governance And Public Participation	221.5	13.70	Limited Resources
Disaster Risk Management	1,137.00	557.10	Limited Resources
Inspectorate Services	95.85	7.00	Limited Resources
Municipalities			
Lodwar Municipality	1,104.88	263.38	Limited Resources
Kakuma Municipality	1,104.88	20.19	Limited Resources
County Public Service Board			
Administration, Planning And Support Services	204	122.16	Limited Resources
County Assembly Of Turkana			
County Assembly Human Resource Management	106	–	Limited Resources
Hansard, Research And Information Services	52.05	–	Limited Resources
Legislative Services	114	38.17	Limited Resources
Oversight Services	52	130.22	It was considered a priority and their key mandate

2.2. Financial Performance Review for FY 2023/2024

2.2.1. Revenue performance

The section provides annual projected revenues versus actual receipts within the period under review. The information is presented in Table 2.2. it provides an analysis of amounts realized from the various revenue streams against the attendant targets. These include equitable share, OSR and grants.

Table 2. 2: Revenue Performance Analysis

N o	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Remarks
		A	B	C=A-B	
1	1. National Revenue				
	a) Equitable share	13,143,946,933	12,092,431,176	1,051,515,757	
	b) Conditional Allocations from the National Government				
	i) Conditional Grant for Aggregated Industrial Parks Program	100,000,000	–	100,000,000	
	ii) Conditional Grant for Provision of Fertilizer Subsidy Program	12,815,035	–	12,815,035	
	c) Unconditional Allocations from the National Government				
	i) Allocation for Mineral Royalties	141,279	–	141,279	
	d) Loans and Grants from Development Partners				
	i) DANIDA Grant–	19,230,750	–	19,230,750	

	Primary Health Care in Devolved Context				
	ii) IDA (World Bank) Credit (Financing Locally Led Climate Action (FiloCA) Program, County Climate Institutional Support (CCIS) Grant	273,443,957	273,443,958	(1)	
	iii) IDA (World Bank) Credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	150,000,000	4,261,826	145,738,174	
	iv) Sweden– Agricultural Sector Development Support Program (ASDSP) II	3,845,117	4,345,117	(500,000)	
	v) German Development Bank (KfW)– Drought Resilience Program in Northern Kenya (DRPNK)	465,000,000	–	465,000,000	
	vi) World Bank– Emergency Locust Response Project (ELRP)	220,986,953	219,802,219	1,184,733	
	vii) De– Risking and Value Enhancement (DRIVE)	215,141,980	–	215,141,980	
	e) Balance Carried Forward (FY 2022/2023)				
	i) Exchequer	2,122,691,299	2,122,691,299	–	
	ii) Allocation Kenya Urban Support Programme (UIG)	2,339,915	2,339,915	–	

iii) Agriculture Sector Development Support Project (ASDSP)	12,386,060	12,386,060		-
iv) KfW German Development Bank– Drought Resilience Programme in Northern Kenya (DRPNK)–Min. Water, Sanitation and Irrigation	126,890,978	126,890,978		-
f) Balances at Special Purpose Accounts				
i) RMLF	25,632,247	25,632,247		-
ii) RBF	632,773	632,773		-
iii) Village Youth Polytechnic	4,397	4,397		-
iv) Animal Health Project	22,836	22,836		-
v) ASDSP	11,348,754	11,348,754		-
vi) Kenya Devolution Support Programme	59,138,777	59,138,777		-
vii) Kenya Urban Support Programme (UDG)	1,912,497	1,912,497		-
viii) COVID–19	23,461,891	23,461,891		-
ix) (IDA) World Bank Credit–Financing Locally Led Climate Programm (FFLOCA) CCIS Grant	11,000,000	11,000,000		-
2. Own Revenue Sources				
I) Projected Revenue From Local Sources	220,000,000	440,839,407	(220,839,407)	
Total	17,222,014,427	15,432,586,126	1,789,428,301	

	Indicate all the revenue sources (inclusive of conditional grants and loans contained in CARA, 2022) by stream.	
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2.2.2. Expenditure analysis

This section provides details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 2.3.

Table 2. 3: Expenditure Analysis

Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Office of the Governor					
General Administration, Planning and Support Service	General Administration and Support services	163,868,782	106,000,149	57,868,633	64.7
Donor /Investor Engagement	Public-Private Partnership Initiatives (PPPs)	3,500,000	2,750,000	750,000	78.6
	Political and Intergovernmental Advisory Services	4,500,000	3,030,115	1,469,885	67.3
	Legal Advisory Services	4,000,000	2,855,500	1,144,500	71.4
	Security and cross-border Advisory Services	1,500,000	1,300,000	200,000	86.7
	Oil and Gas Advisory Service	1,500,000	1,450,000	50,000	96.7
	Gender and Partnership Advisory Services	1,500,000	880,663	619,337	58.7
	Special Interest groups	1,000,000	842,400	157,600	84.2
	Climate Change advisory services	1,500,000	1,200,000	300,000	80
	Education and youth Advisory services	1,500,000	1,500,000	-	100
	Culture, Arts and Heritage advisory services	1,500,000	1,500,000	-	100
Security and Peace Building	County Peace Building and Conflict Management	3,000,000	2,400,000	600,000	80
	Internal Peace Building and Conflict Management	3,000,000	2,600,000	400,000	86.7
	Resettlement Infrastructural Programme	101,000,000	-	101,000,000	0
	Cross Border Peace	3,500,000	2,300,000	1,200,000	65.7

	Dividends Programme				
Public Participation and Access to Information	Construction of Citizen Resource Centre	4,000,000	2,767,000	1,233,000	69.2
	Government Coordination	3,000,000	2,620,640	379,360	87.4
	Community Engagement	9,000,000	7,467,000	1,533,000	83
	Intergovernmental Relation	15,606,600	7,689,000	7,917,600	49.3
	Strategy Development, Review, Support and Operationalization	1,577,044	–	1,577,044	–
Governor's Press Service	Governors Press Support	15,285,233	9,382,115	5,903,118	61.4
	Subtotal	344,837,659	160,534,582	184,303,077	46.6
Office of the Deputy Governor					
General Planning and Support	General Planning and Support services	23,222,687	18,223,534	4,999,153	78.5
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Government Programming	Government Programming	2,300,000	–	2,300,000	–
	Community Engagement	1,900,568	–	1,900,568	–
	Government Stakeholder Engagement	1,800,000	–	1,800,000	–
	Government Transformation	1,600,090	–	1,600,090	–
	Subtotal	30,823,345	18,223,534	12,599,811	59.1
Finance and Economic Planning					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
General Administration, Planning and Services	General Administration Services	1,841,929,532	858,231,700	983,697,832	46.6

Support Service	General Administration – Economic planning	223,017,424	150,926,680	72,090,744	116.7
Government Communication and Media Relations	Acquiring and development of communication systems/equipment	2,500,000	–	2,500,000	–
	Policies	15,200,000	–	15,200,000	–
	Development and Implementation of ICT Policy and Regulations	2,490,000	–	2,490,000	–
Revenue Collection Systems	Awareness and Campaigns on Revenue.	7,850,836	2,281,020	5,569,816	29.1
	Revenue Forecast and Revenue Budget Preparation	6,080,564	3,242,700	2,837,864	53.3
	Revenue Governance	3,975,600	1,146,720	2,828,880	28.8
	Revenue Infrastructure	43,000,000	–	43,000,000	–
	Revenue Automation	11,100,000	4,189,700	6,910,300	37.7
Accountability and Transparency	Internal Audit	4,100,000	470,000	3,630,000	11.5
	Consultancy Services	3,200,000	1,493,000	1,707,000	46.7
	Financial Reporting/Research and Development	3,800,000	1,038,000	2,762,000	27.3
	Emergency Fund	147,388,667	147,388,667	–	100
	Tax Management and Statutory Deduction	2,000,000	926,000	1,074,000	46.3
Social and Policy Formulation	Assurance and Insurance of Government	3,150,000	1,955,600	1,194,400	62.1
	Liability and Debt Management	2,700,000	1,600,000	1,100,000	59.3
	Turkana Sacco Seed Capital	3,800,000	2,589,710	1,210,290	68.2
Planning and Policy formulation	Economic Policy Formulation and Dissemination	4,000,000	2,218,800	1,781,200	55.5
	Social Integration and Reporting	2,000,000	1,148,567	851,433	57.4
	Budget Preparation and Dissemination	59,138,777	30,700,496	28,438,281	51.9

	Public Participation and Access to Information	3,500,000	883,469	2,616,531	125.3
	Waste Management	10,500,000	9,030,100	1,469,900	86
Monitoring and Evaluation	Asset Management	6,900,000	1,723,500	5,176,500	25
	Field visits, data collection and Reporting	2,500,000	707,750	1,792,250	28.3
	Training and Knowledge management	3,900,000	2,558,500	1,341,500	65.6
	Devolved Monitoring and Evaluation Committees	2,500,000	1,564,500	935,500	62.6
County Statistical Unit	Soft wares, databases and tools	6,175,000	2,441,779	3,733,221	39.5
	Geo-Technologies Services	1,250,000	790,894	459,106	63.3
	Public Investment Management System	1,250,000	544,995	705,005	43.6
Budgetary Supply	Budget Formulation, Co-ordination and Management	18,092,000	13,244,600	4,847,400	73.2
	Public Participation in Budgeting	8,300,000	3,080,448	5,219,552	37.1
	County Budget and Economic Forum	7,600,000	4,944,497	2,655,503	65.1
	Accountability in Resource Allocation	7,000,000	2,404,100	4,595,900	34.3
Resource Mobilisation	Resource Mobilisation	8,500,000	5,077,005	3,422,995	59.7
	Subtotal	2,480,388,400	1,260,543,497	1,219,844,903	50.8
Water Services					
Petroleum	Oil and Gas	2,591,279	–	2,591,279	–
Water Supply and Storage	Water Infrastructure	468,814,415	41,813,215	427,001,200	8.9
	Water Resource Management	23,157,696	23,157,696	–	100
	Emergency Response and Drought Mitigation	10,000,000	4,889,541	5,110,459	48.9
	Water Governance, Planning and Coordination	2,950,000	968,160	1,981,840	32.8
General Administration and Support	General Administration and Support	27,501,337	10,833,099	16,668,238	39.4
	Subtotal	535,014,727	81,661,711	453,353,016	15.3
HEALTH SERVICES					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*1

General Administration, Planning and support services	General Administration, Planning and support services	414,404,275.00	22,845,104.00	391,559,171.00	5.51
	Health Facilities	83,013,324.00	–	83,013,324.00	0.00
Support to Health Programs	HIV and AIDS including community-based HIV interventions	500,000.00	–	500,000.00	0.00
	TB and Leprosy	500,000.00	494,200.00	5,800.00	98.84
	Malaria	300,000.00	–	300,000.00	0.00
	NTDs (neglected tropical diseases)	600,000.00	596,400.00	3,600.00	99.40
	Nutrition	600,000.00	44,100.00	555,900.00	7.35
	Reproductive health	1,000,000.00	–	1,000,000.00	0.00
	Disease surveillance	400,000.00	–	400,000.00	0.00
	EPI/outreaches	200,000.00	–	200,000.00	0.00
	Community Health Services	81,000,000.00	68,745,000.00	12,255,000.00	84.87
	Environmental health services	1,000,000.00	490,400.00	509,600.00	49.04
	Emergency preparedness and disaster response	800,000.00	400,000.00	400,000.00	50.00
	Mainstreaming	900,000.00	–	900,000.00	0.00
	Rural Health Facility Support	45,634,941.00	–	45,634,941.00	0.00
Laboratory Services	Laboratory Services	500,000.00	250,000.00	250,000.00	50.00
	Blood Transfusion Services	1,400,000.00	1,000,000.00	400,000.00	71.43
	Rehabilitative Services	900,000.00	450,000.00	450,000.00	50.00
	Referrals and Emergency Services	400,000.00	317,350.00	82,650.00	79.34
	Radiology Services	300,000.00	150,000.00	150,000.00	50.00

	Dental Services	300,000.00	150,000.00	150,000.00	
	Clinical Services	2,000,000.00	881,400.00	1,118,600.00	44.07
	Nursing Services	2,000,000.00	491,200.00	1,508,800.00	24.56
	Sub county Health Facilities Support	30,000,000.00	14,150,470.00	15,849,530.00	47.17
	LCRH	231,000,000.00	231,000,000.00	–	100.00
	Turkana Level 6 Hospital	119,700,000.00	464,500.00	–	0.39
	Medical Supplies	246,000,000.00	187,756,244.00	58,243,756.00	76.32
	UHC Turkana	9,000,000.00	–	9,000,000.00	0.00
Health Information and Management	Health Information and Management	900,000.00	–	900,000.00	0.00
	Quality Assurance	500,000.00	74,500.00	425,500.00	14.90
	Electronic Medical Records	3,800,000.00	300,000.00	3,500,000.00	7.89
	Monitoring & Evaluation Health	800,000.00	98,000.00	702,000.00	12.25
	Liquor Licensing	7,700,000.00	2,309,300.00	5,390,700.00	29.99
	Training & Capacity Building	600,000.00	–	600,000.00	0.00
	Subtotal	1,288,652,540.00	533,458,168.00	635,958,872.00	41.40
Trade, Gender and Youth Affairs					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Youth Affairs Development	Youth Coordination and Representation	2,250,000	922,160	1,327,840	41
	Youth Capacity Building	2,695,000	396,000	2,299,000	14.7

	Youth Empowerment Centre	10,000,000	–	10,000,000	–
	Youth Talent Development	1,655,000	430,000	1,225,000	26
	Youth and Women Fund	50,000,000	50,000,000	–	100
Modern Physical Markets Infrastructure	Cooperative Ethics and Governance	2,920,000	888,888	2,031,112	30.4
	Co-operative Marketing, Value Addition, Surveys & Research	2,140,000	480,000	1,660,000	22.4
	Co-operative Education, Training, Exchange and Ushirika Day Celeb	2,840,000	582,000	2,258,000	20.5
	Strengthening of Key Dormant Co-operative Societies	1,560,000	863,440	696,560	55.3
	Formulation of Cooperative Policy and Legal Framework	1,600,000	200,000	1,400,000	12.5
	Cooperative Development Fund	11,000,000	–	11,000,000	–
Cooperative Societies Development & Performance Improvement	Market Infrastructure Development	120,000,000	802,500	119,197,500	0.7
	Completion of Biashara Centre	2,879,640	150,000	2,729,640	5.2
	Industrial Development and Investments	203,000,000	843,000	202,157,000	0.4
	Trade Promotion and Consumer Protection	10,620,000	5,377,959	5,242,041	50.6
	Biashara Fund	50,000,000	50,000,000	151,592,500	100
General Administration	General Administration	50,723,385	17,678,341	33,045,044	34.9
	Subtotal	525,883,025	129,614,288	547,861,237	24.6
Education, Sports and Social Protection					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Social Protection Programs/ Affirmative Action	Construction of PWDs Multi-Purpose Resource Centre	22,300,000	14,792,375	7,507,625	66.3
	Marginalized and Minority groups support	4,460,000	2,451,500	2,008,500	55
	Child Rescue Centres	10,000,000	5,979,360	4,020,640	59.8

	Child Care & Protection	27,226,348	17,490,257	9,736,091	35.7
Sports and arts programme	Construction of Sports Stadia	31,450,000	10,708,900	20,741,100	34.1
General administration	General Administration	16,959,000	11,530,205	5,428,795	68
	Turkana Education and Skill Development Fund	534,219,180	534,219,180	–	100
Vocational Training	Youth Polytechnic Infrastructure	20,000,000	8,946,313	11,053,687	44.7
	Training and Development	2,002,400	780,000	1,222,400	39
	Co-Curricular Activities	2,600,000	1,066,883	1,533,117	41
	Youth Polytechnics-Conditional	12,714,291	12,709,894	4,397	100
Early Childhood Education	School Feeding	105,000,000	50,066,034	54,933,966	47.7
	ECDE Governance	6,010,805	4,375,000	1,635,805	72.8
	Infrastructure Development	283,022,678	–	283,022,678	–
	Library Infrastructure and Governance	41,970,070	581,100	41,388,970	1.4
	Subtotal	1,119,934,772	675,697,001	444,237,771	60.3

Public Services, Decentralized Administration and Disaster Management

Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Operationalization of Decentralized Units	Operationalization of Decentralized Units	10,761,200	–	10,761,200	–
	Decentralized County Policy	35,621,258	–	35,621,258	–
	Coordinated development	11,600,000	–	11,600,000	–
	Policy sensitization and dissemination	16,933,500	1,500,000	15,433,500	8.9
Governance and Public Participation	Civic education Programme	7,369,900	4,362,425	3,007,475	59.2
	Public Participation and access to information	10,035,050	1,930,600	8,104,450	19.2
Disaster risk management	Disaster Preparedness and	560,342,100	523,692,964	36,649,136	93.5

ment	Mitigation				
	Stakeholders Coordination and Support Programme	1,850,000	250,000	1,600,000	13.5
	Disaster Risk Management	1,700,000	900,000	800,000	52.9
Inspectorate services	Enforcement Services	4,486,100	1,383,700	3,102,400	30.8
	Dispute Resolution	2,055,390	–	2,055,390	–
	County Inspectorate Training Institute	12,500,000	–	12,500,000	–
Human resource management	Payroll Administration	1,600,000	526,870	1,073,130	32.9
	Human Resource Management and Development	5,504,000	733,000	4,771,000	13.3
	GHRIS Leave & Performance Module Implementation	4,287,840	1,339,600	2,948,240	31.2
	County performance management	5,732,560	250,000	5,482,560	4.4
General Administration, Planning and Support Services–Public Service	General Administration	5,438,149,036	3,989,172,524	1,448,976,512	73.4
	Subtotal	6,130,527,934	4,526,041,683	1,604,486,251	73.8

Infrastructure, Transport and Public Works

Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Develop and Maintain Roads	Designing and Construction of Roads	267,144,655	5,968,850	261,175,805	2.2
	Purchase Graders and Rollers	3,650,000	1,587,000	2,063,000	43.5
Develop and maintain staff housing and public offices	Staff Housing	33,300,000	3,442,450	29,857,550	10.3
General Administration	General Administration	45,509,318	19,415,360	26,093,958	42.7
	General Administration–Public works	27,530,000	7,072,770	20,457,230	25.7
	Sub Total	377,133,973	37,486,430	339,647,543	9.9

Agriculture, Livestock Development and Fisheries					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorpti on Rate (%)
		A	B	C=A-B	D=B/A*100
Revival of Turkana Fishermen Co-op. society	Spate Irrigation Technology	58,950,000	5,509,000	53,441,000	9.3
	Water Saving Irrigation Technologies	56,900,000	1,512,600	55,387,400	2.7
	Climate Proofing of Irrigation Infrastructure	6,500,000	6,456,000	44,000	99.3
	Extension Research	7,300,000	6,771,375	528,625	92.8
	Policy Formulation	7,650,000	6,560,100	1,089,900	85.8
	Soil & Water Conservation	21,000,000	1,948,694	19,051,306	9.3
Fish market infrastructure/ fish value addition	Fish market infrastructure/ fish value addition	1,348,686	615,002	733,684	45.6
	Fisheries livelihood support	20,168,843	1,537,110	18,631,733	7.6
	Fisheries Extension Services	22,349,999	983,627	21,366,372	4.4
	Fisheries resource management	2,702,225	1,163,097	1,539,128	43
	Blue Economy Integration	508,123	-	508,123	-
	Aquaculture Production	24,501,418	1,097,097	23,404,321	4.5
	Fisheries Quality Assurances	750,000	91,640	658,360	12.2
Sustainable management of fisheries resources	Frame survey	56,900,000	31,239,599	25,660,401	54.9
	Fish Stock assessment	23,450,000	15,697,180	7,752,820	66.9
	Monitoring, Control and Surveillance	8,022,836	763,200	7,259,636	9.5
	Resource monitoring facilities	1,700,000	585,500	1,114,500	34.4
Livestock breed improvement	Establish livestock Multiplication and breeding Centre.	22,300,000	20,050,000	2,250,000	89.9
	Provision of Livestock	1,600,000	-	1,600,000	-

	Extension services				
	Livestock Risk Management	15,200,000	927,340	14,272,660	6.1
	Rangeland Management	4,100,000	2,930,150	1,169,850	71.5
	Research and Development	900,000	280,550	619,450	31.2
	Livestock multiplication and breeding centre	1,800,000	862,000	938,000	47.9
	Livestock Value Chain	23,800,000	2,957,940	20,842,060	12.4
	Skills Development	16,300,000	78,500	16,221,500	0.5
	General Administration and Support Services- Pastoral Economy	17,024,320	8,184,054	8,840,266	48.1
Agriculture Programme	Agricultural Sector Development Support Programme (ASDSP)	30,579,931	19,731,177	10,848,754	64.5
	Agricultural Mechanization	15,700,000	6,683,889	9,016,111	42.6
	Emergency Locust Response Project	220,986,952	-	220,986,952	-
	De-Risking and Value Enhancement	215,141,980	-	215,141,980	-
	Agric Market Access	24,315,035	1,250,000	23,065,035	5.1
	Crop Production	3,000,000	2,599,550	400,450	86.7
	Nutrition Sensitive Agriculture	5,000,000	-	5,000,000	-
	NARIGP	150,000,000	4,261,825	145,738,175	2.8
	DRNKP/KfW	612,590,978	147,590,978	465,000,000	24.1
	Subtotal	1,701,041,326	300,918,774	1,290,721,527	17.7
Tourism, Culture and Natural Resources					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Culture, Arts, Heritage Development,	General Administration, Planning and Support	455,741,279	13,508,741	442,232,538	3

Promotion and Preservation	Services				
	Tourism Development and Promotion	3,600,000	934,300	2,665,700	26
	Ushanga Initiative	3,000,000	603,550	2,396,450	20.1
	Turkana Cultural Festival	49,000,000	34,646,001	14,353,999	70.7
Culture development and preservation infrastructure	Culture Promotion and Preservation	900,000	–	900,000	–
	Equipment and Infrastructure Development at Ekalees Centre	3,000,000	–	3,000,000	–
Heritage Development & Preservation	Heritage Development Promotion & Preservation	2,000,000	1,239,420	760,580	62
	Sub Total	517,241,279	50,932,012	466,309,267	9.8

Turkana County Assembly

Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Construction of Assembly Building	Construction of New Assembly Building	8,540,000	2,184,200	6,355,800	25.6
	Office of the Speaker	12,650,000	8,038,293	4,611,707	63.5
	Partnership and Donor Engagement	600,000	124,490	475,510	20.7
	Sergeant at Arms and Security Services	10,428,237	4,236,759	6,191,478	40.6
Speakers Resident	Construction of Speakers Residence	61,237,250	45,791,179	15,446,071	74.8
	Purchase of Land for Construction	1,206,767	53,088	1,153,679	4.4
Headquarters	General Administration and Planning	1,144,215,005	921,787,771	222,427,234	80.6
	Sub Total	1,238,877,259	982,215,780	256,661,479	79.3

Lands, Physical Planning, Housing and Urban Areas Management

Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100

Land Survey	Land and Property Valuation	13,300,000	2,561,007	10,738,993	81.5
	Land Governance	75,382,066	6,256,641	69,125,425	8.3
	Spatial Infrastructure	1,900,000	798,800	1,101,200	42
	Land Registration	48,189,170	14,049,717	34,139,453	29.2
	Land Policy and Management	2,300,000	855,550	1,444,450	37.2
General Administration	Lands General Administration, Planning and Support Services	41,232,164	19,195,305	22,036,859	46.6
Urban Development	Urban Services	5,700,000	5,400,000	300,000	94.7
	Urban Governance and Infra-structure	54,605,829	3,387,265	51,218,564	6.2
	Sub Total	242,609,229	52,504,285	190,104,944	21.6

Turkana County Public Service Board

Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
General Administration, Planning Services	County Internship Programme	52,200,000	32,203,800	19,996,200	61.7
	Human Resource Management	18,548,107	11,645,923	6,902,184	62.8
	County Public Service Governance	12,405,545	7,586,228	4,819,317	61.2
Performance and Efficiency	Performance Contracting and Monitoring	16,700,000	8,931,130	7,768,870	53.5
	Intergovernmental Relation	12,600,000	6,484,800	6,115,200	51.5
	Public Communication Media Relations	8,623,345	5,024,460	3,598,885	58.3
General Administration and Support Services	General Administration	13,536,349	4,600,951	8,935,398	34
	Sub Total	134,613,346	76,477,292	49,200,656	56.8

Office of the County Attorney

Programme	Sub-Programme	Approved Estimates FY	Actual Expenditure	Variance (Kshs.)	Absorption Rate
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		2023/24 (Kshs.)	(Kshs.)		
		A	B	C=A-B	D=B/A*100
General Administration, Planning and Support Services	General Administration, Planning and Support Services- County At	11,760,000	6,728,640	7,452,800	57.2
Litigation	Litigation	35,888,345	35,888,345	54,850,000	100
	Government Agreements and Contracts	3,450,000	1,429,000	3,157,500	41.4
	Legal Audit & Compliance	4,650,000	1,469,540	2,875,400	31.6
Legislation	Legislation	3,050,000	2,082,455	3,456,107	68.3
	Policy & Legal Briefs	2,275,000	131,400	2,112,000	5.8
Training of Legal Counsel	Training of Legal Counsel	2,050,000	406,800	2,135,000	19.8
	Legal Training & Awareness	1,800,000	834,400	2,112,851	46.4
	Sub Total	64,923,345	48,970,580	78,151,658	75.4
LODWAR MUNICIPALITY					
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
		A	B	C=A-B	D=B/A*100
Municipal Services	General Admin Planning and Support Services	13,380,000	5,356,934	8,023,066	40
	Urban Development Grant	1,912,497	1,652,395	260,102	86.4
	Municipal Planning	21,100,000	477,800	20,622,200	2.3
	Municipal Infrastructure	262,066,876	400,000	261,666,876	0.2
	Research Development Extension	4,558,938	735,300	3,823,638	16.1
	Municipal Services	42,550,000	14,918,000	27,632,000	35.1
	Sub Total	345,568,311	23,540,429	322,027,882	6.8
KAKUMA MUNICIPALITY					
Programme	Sub-Programme	Approved	Actual	Variance	Absorpti

		Estimates FY 2023/24 (Kshs.)	Expenditure (Kshs.)	(Kshs.)	(%)
		A	B	C=A-B	D=B/A*100
Municipal Services	General Admin Planning and Support Services	11,678,934	5,894,000	5,784,934	50.5
	Municipal Planning	2,523,823	–	2,523,823	–
	Municipal Services	4,797,243	–	4,797,243	–
	Sub Total	19,000,000	5,894,000	13,106,000	31
Programme	Sub-Programme	Approved Estimates FY 2023/24 (Kshs.)	Actual Expenditure (Kshs.)	Variance (Kshs.)	Absorpti on Rate (%)
		A	B	C=A-B	D=B/A*100
Grand Total		17,097,070,470.00	8,964,714,046.00	6,351,545,100.00	52.4

2.2.3. Pending bills

Summary of pending bills per sector/programme accumulated within the plan is shown in table 2.4.

Table 2.4: Pending bills per sector/programme

2.3.Sector Achievements in the Previous FY 2023/2024

2.3.1. Governance

Key achievements per programme

Table 2.4.1: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.					
County Government Entity: Governance					
Programme: Public Service Delivery					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets	Achieved	Remarks*
Institutional framework for government business	Strategies Developed	No. of Strategies developed	0	0	Funds reallocated
	Cabinet meetings held	No. of Cabinet Meetings	12	7	Overtaken by other competing priorities
	Intergovernmental meetings held	No. of intergovernmental meetings held	16	10	Some scheduled meetings did not take place.
	County publicity materials produced	No. of publicity materials produced	1	1	Achieved
	Establishment of Turkana County Radio Station	No. of station established	60%	0	Not budgeted
	Security and protocol policy produced	No. of events seamlessly done	12	0	No substantive director and Funds were reallocated
Performance and Efficiency	Tracked staff performance contracts	No. of staff Performance contract signed	149	149	Achieved
	Performance Evaluation reports done	No of Evaluation reports done	5	1	Funds reallocated
Implementation of flagship projects	Flagship projects tracked and reported	No. of progress reports on county flagships done	5	0	Funds reallocated
Implementation of Big Nine Transformative Agenda	Big nine agenda tracked and reported	No. of Progress reports on Big nine transformative agenda done	5	0	Funds reallocated
Governor's advisory services	Advisory services offered	No. of advisories briefs to the Governor	120		

Partnerships Development	Community Engagements and Outreaches conducted	No. of Community Engagements and outreaches conducted	12	10	no budget for the planned engagement meetings and the achieved target was support from partners
	Stakeholder Workshops held	No. of stakeholder workshops held	4	0	There was no budget to carry out the workshopss
	Partner Coordination meetings held	No. of Partner Coordination meetings held	4	0	There was no budget for the planned to carry out coordination meetings
	Joint Monitoring and Evaluations (M&E) done	No. of joint M&E missions conducted	4	0	There was no budget for the planned M&E missions
Resource Mobilization	Donor programme/project proposals developed	No. of project proposals developed	6	4	The achievement was the support from the partners
	Resource Mobilization Policy and strategy developed	No. of Resource Mobilization Policy developed	0	0	No budget
		No. of Resource mobilization framework established	0	0	No budget
	Stakeholders engagement and Investor events hosted and attended	No. of Investor events hosted	1	0	No budget
	MoUs/agreements Signed	No. of MoUs/agreement signed	6	7	overachieved due to support from partners
Peace building and conflict Management	Meetings held on Peace Building and conflict management (PCBM)	No. of peace meetings held	4	30	Overachieved

	PBCM committees Sensitized	No. of PBCM committees sensitization forums held	4	14	Overachieved
	PBCM structures established at the grassroots	No. of Local structures on PBCM established	5	15	Overachieved
	Stakeholders engagement on PBCM held	No. of stakeholders engagement on PBCM held	30	40	Overachieved
	EWR centre for Peace initiatives established	No. of EWR centres established	0	0	No budget allocated
	Capacity building of peace officers and other peace actors	No. of officers Trained on PBCM	11	11	Achieved
	peace actors trained on PBCM	No. Of peace actors trained on PBCM	50	40	Insufficient budget
	Resettlement units for the displaced constructed	Number of resettlement units constructed	60	13	Insufficient budget
	Cross border sports for peace building and conflict management conducted	No. Of cross border sports for peace conducted	1	10	Overachieved
	Commemorations/Anniversaries on PBCM held	No. Of Peace Commemorations/anniversaries held	5	1	Achieved
	Peace Building vehicles	No. of Vehicles	1	0	No budget allocation
Public Private Partnerships	Capacity building of departments on Public Private partnerships	No of departmental trainings on PPP conducted	2	0	No budget allocation
	County PPP legal and regulatory framework developed	No. Of PPP Legal and regulatory frameworks developed	0	0	No budget allocation

2.3.2. County Attorney

Key achievements per programme

Table 2.4.2: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity: County Attorney							
Name of the Programme	Deliv ery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	1st July 2023 – 30th June 2024			
				Targe t(s)	Actual Achievem ent(s)	Varia nce	Remarks
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							

Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Office of the County Attorney	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	0	Suppliers delivered quality goods which offered value for money
P2 LEGAL SERVICES							
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden							
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	20	17	3	The number of court cases achieved include 9 demand letters which were responded accordingly
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	30	28	2	Agreements/Contracts entered involve various Turkana County Government departments versus different NGOs
P3 RESEARCH AND LEGISLATIVE DRAFTING							
Outcome: Improved Legislative Quality for Effective Policy Making							
SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	11	10	1	All ten Legislations were approved with amendments by the cabinet and forwarded to County Assembly of Turkana.

SP 3.2 Policy and Legal Briefs	Office of the County Attorney	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	10	10		were approved with amendments by the cabinet and forwarded to County Assembly of Turkana
P4 CAPACITY BUILDING							
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance							
SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	7	6	1	The relevant trainings for CPD points award were attended
SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained	200	180	20	Awareness of County laws was conducted in six sub-counties

2.3.3. Finance and Economic Planning

Key achievements per programme

Table 2.4.3:Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity: F&EP							
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target (s)	Actual Achievemen t(s)	Varian ce	Remarks
Programme Name1:GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Objective:To facilitate timely service delivery							
Outcome: An enhance institutional framework for efficient and effective service delivery							

SP 1.1: General Administration, Planning and Support Services Finance	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	0%	
SP 1.2: General Administration, Planning and Support Services Economic Planning	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	0%	

P 2: COUNTY REVENUE

Objective: To strengthen and enhance effectiveness and efficiency of own source revenue collection

Outcome: Enhanced efficiency of revenue collection

SP 2.1: Awareness and Campaigns on Revenue	Directorate of Revenue	Sensitizations on importance of levying taxes	No. of people sensitized	2500	2500	0	
SP 2.2: Revenue Automation System Strengthening	Directorate of Revenue	Automated Revenue Solution System upgraded	No. of Automated Revenue system upgrade done	1	0	-1	System is running well
	Directorate of Revenue	Staff trained on revenue system	No. of staff trained on revenue system	136	136	0	
SP 2.3: Revenue Forecasting	Directorate of Revenue	Revenue reports produced	No. of revenue forecasting exercises conducted	1	1	0	
	Directorate of Revenue		No. revenue reports produced	17	17	0	
SP 2.4: Revenue Governance	Directorate of Revenue	Revenue regulation developed	No. of revenue regulation developed	1	1	0	
	Directorate of Revenue	Finance Acts enacted	No. of finance Acts enacted	1	1	0	
	Directorate of Revenue	Sensitization on finance bill and act done	No. sensitization campaigns on finance bill and act done	2	2	0	

SP 2.5: Revenue Infrastructure	Directorate of Revenue	Intergated Revenue infrastructure established	No of Revenue Cess offices constructed	2	0	-2	points equipped. Not constructs
	Directorate of Revenue	Motorbikes procured	No of Motorbikes procured	15	0	-15	Not budgetted
	Directorate of Revenue	Revenue gadgets procured	No of revenue gadgets	50	0	-50	Not budgetted
	Directorate of Revenue	Revenue centres consructed	No. Revenue centres (Booths) constructed	5	0	-5	Revenue booths equipped
P 3 : ACCOUNTING SERVICES							
Objective: To increase reliability, stability and soundness of the financial sector.							
Outcome: A transparent and accountable system for the management of public resources.							
SP 3.1: Specialized Training	Accounting Services	Capacity building of officers on Accounting Softwared and	Number of Officers trained on legal requirement on PFM	100	90	10	Other officers will be trained in FY24-25
	Accounting Services	systems rolled out	Number of officers trained on Accounting softwares and systems	100	90	0	Other officers will be trained in FY24-25
	Accounting Services		Number of officers trained on IFMIS Modules	100	90	10	The rest will be trained in FY24-25
SP 3.2: Financial Reporting and Assuarance	Accounting Services	Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	5	5	0	
SP 3.3: Emergency Fund	Accounting Services	Capacity to respond to emergency enhanced	Number of County Emergencies responded to	4	2	2	Only two Emergency interventions were witnessed.
SP 3.4: Operationaliz ation of the County IFMIS Lab	Accounting Services	Completion and equipped IFMIS Lab	Operational IFMIS lab	1	0	1	To be operationalised in FY24-25
SP 3.5: Tax Management and Statutory Deductions	Accounting Services	Training of officers On Tax policies	No. of staff trained	25	25	0	

	Accounting Services	County Tax Remission Automation System operationalized	Automated of Tax system Managemant	1	1	0	
P 4 : COUNTY PROCUREMENT							
Objective: To Establish an efficient public procurement system							
Outcome: Efficient public procurement system							
SP 4.1: Project and Contract Management	Procurement	Public procurement and disposal policy produced	No. of public procurement and disposal policy produced	1	0	0	
	Procurement	Committees supported	No. of adhoc committees supported to report (Opening , Evaluation , Inspection)	40	40	40	
	Procurement	Trainings done	No. of staffs trainings conducted on project management	50	50	50	
	Procurement		No. of Contract Implementation committes trained	3	3	3	
	Procurement	Report produced	No. of Project status reports produced	17	17	17	
SP 4.2: Procurement Systems	Procurement	Supply chain manuals produced	No. of Supply chain procedure manuals produced	50	75	100	
	Procurement	Trainings and sensitization done	No. of staff trained on IFMIS e-procurement module	30	30	30	
	Procurement		No, of sensitization done on e-procurement to suppliers/contractors	100	100	100	

	Procurement	Warehouse management system procured	No. of Warehouse management system procured	1	0	0	
SP 4.3: Supplier Engagement and Awareness	Procurement	Sensitization of Suppliers conducted	Number of General Company of suppliers/Contractors trained	100	100	100	
	Procurement		Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	80	80	80	
SP 4.4: Asset Management and Valuation	Procurement	Asset Management Software	No. of Asset management system procured	0	1	0	
	Procurement	asset management unit in place	No. of Asset management unit constituted	23	23	23	
	Procurement	Assets dictionary/Manual produced	No. of Assets dictionary /Manual produced	1	1	1	
	Procurement	Training on asset management done	No of officers trained in asset management	50	50	50	
	Procurement	Assets Tagging, verification	No. of Assets tagging reports produced	1000	1000	1000	
	Procurement	and valuation exercise conducted	No. of Assets Verification reports done	1	1	1	
	Procurement		No. of Annual asset valuation done	1	1	1	
	Procurement	County asset register published	No. of County Asset registers published.	1	1	1	
P 5 : INTERNAL AUDIT							
Objective: To Enhance internal transparency, accountability and prudent utilization of public resources							
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources							

SP 5.1: Support to Internal Audit	Internal Audit	Internal audit controls for prudent resource utilization	No. of internal audit reports produced	4	4	4	
SP 5.2: Quality Assurance	Internal Audit	Quality assurance realized	No. of Quality assurance reports produced	4	4	4	
SP 5.3: Support to Audit Committees	Internal Audit	Proper audit response management	No. of Audit Committee Meetings/Session s held	4	4	4	
P 6: 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							
SP 6.1: County ICT infrastructure Development	ICT and e- Governmen t	Improved ICT Governance in the County	.No. of Wards Interlinked	6	0	-6	
	ICT and e- Governmen t	Public Service and developed knowledge	Internet Download Speed (mb/s)	20	20	0	
	ICT and e- Governmen t	based economy	No. of services hosted locally	2	2	0	
	ICT and e- Governmen t		No. of Data Centers Constructed	1	0	-1	No development vote
SP 6.2: E- Government Systems, Development and Programming	ICT and e- Governmen t	Improved Quality of Service and reduced cost of software	No. of Information Systems Developed and owned by County	1	1	0	energy.turkana. go.ke
	ICT and e- Governmen t		No.of software issues solved by the Developed Systems.	1	1	0	
SP 6.3: Development and implementatio n of ICT Policy, Standards and Regulations	ICT and e- Governmen t	Improved ICT Governance in the County Public Service and developed knowledge based economy	Number of Policy Documents enacted through an Act of County Assembly.	1	1	0	

P 7 : 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.							
SP 7.1 Development of Plans and Policies	Economic Planning	Annual Development Plans (ADPs) prepared	No. of ADPs prepared	1	1	0	
	Economic Planning	Sectoral Plans produced	No. of Sectoral Plans prepared	2	0	-2	
	Economic Planning	CIDP III Mid- term and End- Term status review Conducted	CIDP III Mid Term Review Report	0	0	0	
	Economic Planning		CIDP III End Term Report	0	0	0	
	Economic Planning	Annual County Progress reports (A- CPR) produced	No. of ACPR reports produced	1	1	0	
SP 7.2 Public Participation in Planning Processes	Economic Planning	Public participation forums held	No. of Public participation forums held	2	2	0	
SP 7.3 Development Co-ordination	Economic Planning	Streamlined engagement with development partners	No. of Policies and Bills developed	1	0	-1	
	Economic Planning	Coordinated Ward development plans	No. of Ward development plans Developed and implemented	3	3	0	
	Economic Planning	Public participation for Plans and Policies conducted	No. of Public participation forums held	2	0	-2	
SP 7.4 Social Intelligence Integration and Reporting	Economic Planning	Real time SIR reports generated to inform Planning	No. of SIR reports generated.	2	0	-2	

	Economic Planning	Capacity building of Planning Officers on Social Intelligence Reporting conducted	No. of Officers trained on SIR	7	0	-7	
	Economic Planning	Capacity Building of Planning officers on Project Planning and management	No. of Officers trained on Project Planning and Management	0	0	0	
SP 7.5: Sustainable Development Goals (SDGs)	Economic Planning	SDGs stakeholders engagement framework developed, implemented and reviewed	SDGs stakeholders engagement framework in place	1	0	-1	
	Economic Planning	Annual SDGs stakeholders forums held	No. of SDGs stakeholders forums held	1	0	-1	
	Economic Planning	SDGs domesticated, localized and mainstreamed into Planning Framework	Planning frameworks with SDGs mainstreamed	1	0	-1	
	Economic Planning	SDGs stakeholders mapped and Database developed/updated	SDGs stakeholders database	1	1	0	
	Economic Planning	IEC materials on SDGs developed and disseminated	No. of IEC materials developed	1	0	-1	
	Economic Planning	County staff capacity build on SDGs Implementation, tracking and reporting	No. of county staff capacity build on implementation of SDGs	20	0	-20	

		enhanced					
SP 7.6 Citizen Resource Centres	Economic Planning	Equip and Operationalize Citizen Resource Centres	No. of Citizen resource centres equiped.	2	0	-2	
	Economic Planning		No. of Citizen resource centres Operational.	2	0	-2	

P 8: MONITORING AND EVALUATION

Objective: To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.

Outcome: Improved Decision Making

SP 8.1: Monitoring and Evaluation	Monitoring and Evaluation	monitoring, evaluation and reporting systems, projects programmes, strategies and policies enhanced	Number of M&E reports prepared	4	4	0	
	Monitoring and Evaluation	Joint M&E Visits with development patners and stakeholders conducted	Number of Joint M&E Visit reported			0	
	Monitoring and Evaluation	Annual KPI Report	Number of KPI reports prepared	1	1	0	
	Monitoring and Evaluation	Approved M&E Bill	Number M&E Policies Passed	1	1	0	
	Monitoring and Evaluation	Mainstreamin g M&E on all county department	Number of M&E Bills passed	1	0	-1	Cabinet
	Monitoring and Evaluation	M&E Committees formed	Number of Committees formed	0	0	0	
	Monitoring and	Capacity building of	Number of Officers trained	23	23	0	

	Evaluation	M&E staff done					
	Monitoring and Evaluation	M&E Forums	Number of M&E forums held	1	0	-1	
SP 8.2: Public Investment Management System	Monitoring and Evaluation	Public Investment Management committees	Numbers of PIMS Committees	0	0	0	
	Monitoring and Evaluation	Capacity building of departmental Committees on Public Investment Management processes, methodologies and systems conducted	Number of Committees trained PIMS Processes	0	0	0	
	Monitoring and Evaluation		Number of officers trained on PIMS Processes	23	0	-23	
SP 8.3: Geo-Technological Service	Monitoring and Evaluation	GIS center established	A GIS Centre	1	1	0	Lab established
	Monitoring and Evaluation	Capacity building of Planning officers on GIS conducted	No of officers trained on GIS	23	23	0	

P 9 : 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

SP 9.1: Budget Formulation, Co-ordination and Management	Directorate of Budget	Credible Budget Estimates	Published Budget Circular	1	1	0	
	Directorate of Budget		Published CBROP	1	1	0	
	Directorate of Budget		Approved CFSP	1	1	0	
	Directorate of Budget		Submitted Budget Proposals	1	1	0	
	Directorate of Budget		Approved Budget Estimates	1	1	0	

	Directorate of Budget		Approved Supplementary Budget	1	1	0	NAIROBI, KENYA
SP 9.2: Public Participation in Budgeting	Directorate of Budget	Improved public participation and hearings on Budget	No. of Public participation forums held	8	8	0	
SP 9.3: County Budget and Economic Forum	Directorate of Budget	CBEF involvement in county budget and policy documents enhanced	No. of County Budget Economic Forum reports	8	8	0	
SP 9.4: Citizen Accountability	Directorate of Budget	Improved Citizen Accountability and Transparency	No. of Citizens popular budget translated in vernacular and brail	2	0	-2	
	Directorate of Budget		No. of ward projects posters	30	0	-30	
	Directorate of Budget		No. of public feedback and dissemination foras	30	0	-30	
	Directorate of Budget		No. of radio talk shows and messaging	6	0	-6	
P10: STATISTICS, RESEARCH AND DEVELOPMENT							
Objective: To maintain quality data for evidence based planning							
Outcome: Enhanced Evidence based planning							
SP 10.1: Research and Development	Statistics	County Macro–Economic trends tracked to inform poicy	No. of economic surveys reports	2	0	-2	
	Statistics	Production of Public policy research and analysis reports	No. of research undertaken	3	0	-3	
SP 10.2: County	Statistics	County Statistical	Operational County Statistical database	1	0	-1	

Statistical Unit	Statistics	Database designed	No. of staff trained County Statistical database management	10	0	-10	
	Statistics	County Statistical Abstract developed and disseminated	No. of Annual County Statistical Abstracts published	1	0	-1	
	Statistics		Number of County Statistical Abstracts disseminated	1	0	-1	
	Statistics	Statistical Bulletins produced	Monthly statistical bulletins	1	0	-1	
	Statistics		Village demographic bulletins factsheet produced	30	0	-30	

2.3.4. Water Services

Key achievements per programme

Table 2.4.4: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity: Water Services							
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Programme Name1:GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Objective: To create enabling environment and enhance institutional efficiency and effectiveness							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP1.1:General Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	% of Efficient and effective service delivery	100%	100%	0%	target Achieved
Programme Name: water Supply and storage							
Objective: To increase access to portable water							
Outcome: Increased access to portable water							
Water infrastructure	Water Supply	Boreholes drilled , equipped and operationalized	No. of boreholes drilled and operationalized	60	36	-24	Target higher than was budget
	Water Supply	water pans constructed	No. of new water pans constructed (average 30,000m3– 50,000m3)	12	5	-7	Only 5 budgeted
	Water Supply		No of new water pans constructed(average 10,000m3– 30,000m3)	12	0	-12	Not budgeted
	Water Supply	Sand dams and sub surface dams	No. of sand dams and sub surface dams constructed	7	0	-7	Not budgeted
	Water Supply	constructed and functional	No. of sand dams and sub surface dams functional by hand pump, solar&	7	7	0	Achieved

			wind pump				NAIROBI, KENYA
Water Supply	Rock catchments constructed	No of rock catchments constructed	3	0	-3	Not Achieved	
Water Supply	and functional	No of rock catchment functional by draw off through hand pump or solar	3	0	-3	Not Achieved	
Water Supply	Water reticulation system developed	KMs of water pipeline extension laid	100	70	-30		
Water Supply	Desalination unit developed	No of desalination units developed	3	2	-1	Budgeted	
Water Supply	Equipped chemical analysis lab.	No. of bacteriological and chemical analysis conducted	500	0	-500	Testing not Started	
Water Supply	Existing water facilities maintained	No. of existing borehole maintained and operational	500	450	-50		
Water Supply		No. of existing water pans maintained and operational	20	20	0	Achieved	
Water Supply		No. of existing sand and sub surface dams maintained and operational	5	5	0	Achieved	
Water Supply		No. of existing rock catchment facilities maintained and operational	3	3	0	Achieved	
Water Supply	Spring infrastructure maintained	No. of protected and well maintained springs	5	2	-3	Eliye and Natapar Springs	
Water Supply	Public institutions connected to permanent water sources	no. of institutions (schools and hospitals) connected to water sources	10	10	0	Achieved	
Water	Water points	No. of water points	15	15	0	Target	

	Supply	equipped with green energy technologies	equipped with green energy technologies (Wind Energy)				
Water resource management	Water Supply	Integrated and inter-sectoral approaches to the management of water catchment	No. of joint activities in water catchment management at county government and community levels.	14	2	-12	Not Achieved
	Water Supply	areas promoted.	No. of Water Resources Users Association Formed & trained	10	0	-10	Not budgeted
	Water Supply	Riparian and degraded catchment areas	No. of Riparian and degraded catchment areas demarcated	10	0	-10	Not budgeted
	Water Supply	demarcated, rehabilitated and protected	No. of Riparian and degraded catchment areas rehabilitated	5	0	-5	Not budgeted
	Water Supply		No. Of Riparian and degraded catchment areas protected	5	0	-5	Not budgeted
Water governance, planning and coordination	Water Supply	County Water Management Structures Developed	No. of Water Supply Companies operationalized	2	2	0	Achieved
	Water Supply	County Master Plan developed	No. of water master plans in place	2	2	0	Achieved
	Water Supply	Public Feedback mechanism Established	Operational Public feedback mechanism (Surveys, Radio, twitter)	1	1	0	Achieved
	Water Supply	Technical staff trained	No. of technical staff trained	10	10	0	Target Achieved
	Water Supply	Water fund established and operationalized	Water fund in place and operational	1	1	0	Target Achieved
	Water	water sector	Operational water	1	1	0	System

	Supply	information management system developed	sector information management system				
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2.3.5. Health & Sanitation Services

Table 2.4.5: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.						
County Government Entity: Health and Sanitation						
Name of the Program me	Key Output (KO)	Key Performanc e Indicators(KPIs)	1st July 2023 – 30th June 2024			Remarks
			Target(s)	Actual Achievement(s)	Variance	
P 1 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						
SP 1.1 General administr ation, Planning and Support Services– Medical Services.	Indicator performance review workshops conducted	Number of indicator performanc e review workshops	4	0	–4	Insufficient Financial Resources
SP 1.2 General administr ation, Planning and Support Services– Preventive and Promotive Health	Supportive and mentorship supervision conducted	Number of integrated supervision s conducted	4	4	0	Supported by partners.
	(To lower units)	Number of technical supervision s conducted	4	8	4	Supported by partners and county governments
		Number of Emergency supervision conducted	4	10	6	Increased partners and county government support and measles outbreak in Lokipoto led to increase of emergency supervision done especially in Lokipoto.
		Number of supportive supervision spotchecks	8	6	–2	Inadequate funds though supported by partners and county governments

		conducted				
	Fully equipped ambulances procured	Number of fully equipped Ambulances purchased	6	2	-4	Inflation increased the cost of purchasing the vehicles. The funds allocated too were inadequate.
	Outreach services offered to under-served communities	Number of health outreaches conducted	160	20	-140	Inadequate budget allocation
		Number of medical camps conducted	4	1	-3	Conducted within LCRH.
		Number of fully equipped mobile clinics purchased	1	0	-1	Insufficient Financial Resources
	Health facility quality assessments conducted	Number of health facility quality assessments conducted	4	3	-1	Assessment in Kopeto and Nakalale dispensaries and Katilu SC hospital
	Facility development plans developed	Number of facility development plans developed	10	0	-10	No Funds
SP 1.3 County Health infrastructure	Fully functional ambulance command centre established	Number of functional ambulance command centres established	1	1	0	Fully operational.
	Health facilities developed according to norms and standards	Number of operational dispensaries infrastructurally developed	6	0	-6	No Funds

		to norms and standards				
		Number of operational sub county hospitals infrastructu rally developed to Level 4 according to norms and standards	1	1	0	LCRH has met the norms and standards.
		Number of operational health centres infrastructu rally developed according to norms and standards	2	0	-2	No funds.
	Dispensaries upgraded to model health centres	Number of dispensarie s ugraded to model health centres	6	0	-6	No funds.
	Health facilities constructed (Targetting unlucky village administrative units)	Number of health facilities constructe d	10		-10	No funds.
	Health centres upgraded to offer basic laboratory Services	Number of health centres with basic laboratory services	30	1	-29	LCRH is the only one basic laboratory services.
	Incenerators	Number of	1	3	2	Incenerators at Lokitaung,

	constructed	incinerator s constructe d				Kakuma and Lokori health facilities.
	County drugs warehouse completed	Number of drugs warehouse s completed	2	3	1	Kakuma, Lorugum, Lokori with renovation done for County stores.
	Health facilities equipped with fire extinguishers	Number of health facilities equipped with fire extinguishe rs	50		-50	
	Health facilities equipped with computers	Number of health facilities equipped with computers	7	18	11	All subcounty hospitals with several other health facilities have been equipped with computers.
	Health facilities installed with EMR/HMIS	Number of health facilities installed with EMR/HMIS	7	2	-5	EMR/HMIS installed in LCRH and Kanawoi dispensary only.
	Expanded Package for Immunization (EPI) approved fridges procured	Number of EPI approved fridges purchased	20	47	27	Fridges donated by national governments.
SP 1.4 Human Resource for Health	Health workers capacity built	Number of Employees Needs Assessmen ts conducted	1	1	0	Conducted but not 100% Achieved
		Number of On Job Trainings conducted	4	0	4	Not Conducted due to inadequate funding
	Health Management	Number of health	4	0	4	Not Conducted due to inadequate funding

	Information System workshops conducted	Management Information System workshops conducted				
P 2 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 2.1 Nutrition	Children supplemented with vitamin A	% of children under 5 yrs supplemented with vitamin A	42%	97%	55%	KHIS
	Children dewormed	% of children under 5 yrs dewormed	20%	98%	78%	KHIS
	Women provided with Iron Folate Acid	% of pregnant women supplemented with Iron Folate Acid (IFAS)	7.3%	43%	36%	SMART
	Children nutrition status managed	% of children under 5 yrs stunted	21.9 %	16.0%	-6%	SMART Survey
		% of children under 5 yrs wasted	34.8 %	21.5%	-13%	SMART Survey
		Proportion of children 0-6 months exclusively breastfed	76.5 %	94%	18%	KHIS
	World breastfeeding weeks celebrated	Number of world breastfeeding weeks celebrated	1	1	-	Supported by partners.
	Healthcare workers	Training of healthcare	40	256	216	Supported by UNICEF, World Vision and the Department of

	trained on baby friendly community initiatives	workers on baby friendly community initiatives				Social Protection Government. Nutrition department training database.
	Acutely malnourished children admitted for treatment	Under five children IMAM treatment coverage	55.0 %	59%	4%	SQUEAC
	Workshops on Integrated package of health and nutrition for adolescent girls and boys workshops conducted	Number of Integrated package of health and nutrition for adolescent girls and boys workshops conducted	14	–	–14	Nutrition department Training database.
SP 2.2 Reproductive Health (FP, RMNCAH)	Maternal and child health care services provided	% of pregnant women attending 4 th ANC visits	65.0 %	65.7%	0.7%	This was achieved through various strategies of mapping pregnant women and active defaulter tracing mechanisms
		% deliveries conducted by skilled attendant	63.0 %	65.5%	2.5%	Achieved through community engagement and coordination with CHS structures
	Integrated RMNCAH outreaches conducted	Number of Integrated outreaches on RMNCAH conducted	140	260	120	Due to drought emergency situation, partners mobilized resources for emergency response and there was massive support for integrated outreaches
	Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted	Number of Mentorship on Maternal Perinatal Deaths Surveillance and Response	4	4	0	Resources were mobilized from IRC, Unicef and Imarisha Jamii to mentor Sub County teams and facility staff across the 7 Sub Counties

		conducted				
	Family planning services provided	% of pregnant women who are adolescent 15–19 yrs accessing family planning	20%			
		% of Women of Reproductive Age (15–49) receiving family planning	40%	23%	–17.3%	Not achieved because there are still issues of capacity and skills gap among providers, stock outs in facilities and myths and misconception concerning FP in the community
	Sexual and Reproductive Health policy reviewed	Number of Sexual and Reproductive health policies reviewed	1	1	–	Participated in review of MPDSR guideline and AYSRH policy at national level
	Family planning stakeholder forums conducted	Stakeholder sensitization forums conducted	4	1	–3	This was due to adequate funding to support this activity
		Number Training of healthcare workers on family planning	120	–	–120	Lack of financial support for this activity.
		Sensitize community members on Adolescent Sexual and Reproductive health (SRH)	210	630	420	Community mentors were trained across sub counties through support from USAID NAWIRI
SP 2.3 Family	Outpatient mental	Proportion of new	10%	15%	5.0%	

health (Mental Health)	conditions managed	outpatients with mental health conditions				
		% of mental health patients followed up at home visits	100%	20%	-80.0%	
		% of revisits made by persons with ill mental health at OPD	40%	98%	58.0%	
		Number of health workers trained on mental health	30	0	-30	
		Number of guiding and counselling teachers trained on mental health	4	0	-4	
	Mental health stakeholders workshops conducted	Mental health stakeholder sensitization forums conducted	4	0	-4	
	Mental health prevention workshops conducted	Number of health workers sensitized on retirement preparedness	30	0	-30	

	Substance abuse disorders clients group therapy sessions conducted	Number of group therapy sessions conducted	4	0	-4	
SP 2.4 Public Health	Food premises inspected	Proportion of food premises inspected	50%	47.5%	-2.5%	Inadequate staff and mobility
		Number of food premises inspection exercises conducted	12	12	0	Inspections conducted monthly
	Food premises licensed	Proportion of food premises inspected licensed	40%	84%	44.0%	Inadequate staff, licences and mobility
	Food items inspected and tested	Number of food items inspection and testing exercises conducted	12	12	0	It has not been conducted on all subcounties due to reagents
	Food handlers medically examined	Proportion of food handlers medically examined	60%	37.5%	-22.5%	Inadequate Funding
	Facility hazard and risk assessment conducted	Proportion of health facilities that have conducted hazard and risk assessment	40%	29.7%	-10.3%	Inadequate staff and mobility
	Occupational safety and health assessments conducted	Number of occupational safety and health assessments	2	1	-1	Inadequate Funding

		conducted				
	Healthcare workers trained on Occupational safety and health	Number of Health care workers trained on Occupational safety and health	300	68	-232	Inadequate funds
	Occupational safety and health committees trainings conducted	Occupational safety and health committees trainings conducted	2	1	-1	Inadequate funds
SP 2.5 Environmental Health Services	Open Defecation Free villages declared	Number of villages targeted declared open defecation free (ODF)	360	209	-151	Inadequate funds
	Hygien and sanitation messages disseminated	Proportion of households (HH) reached with hygiene and sanitation key messages	30%	14%	-16.1%	Inadequate staffing,mobility and funding
	Waste management practices institutionalized	Proportion of health facilities with at least one health worker trained on health care waste management	50%	16%	-34.0%	Inadequate funds
		Proportion of health facilities	30%	2.5%	-27.5%	Inadequate funds

		with waste management plans				
	Health facilities Infection Prevention and Control work plans developed	Number of health facilities Infection Prevention and Control work plans development workshops conducted	7	5	-2	Inadequate funds
SP 2.6 Community Health Services	Community Units Established	Number of Community Units established	10	17	7	Very good
	CHVs provided with stipend	Proportion of CHVs receiving monthly stipend	100%	100%	0%	Excellent
	Supportive supervision to CHVs conducted	Number of supportive supervision conducted	4	4	0	Excellent
	Community health committees members trained	Number of community health committees members trained	45	140	95	Very good
	CHVs trained on Community Health Strategy basic modules	Number of CHVs trained on Community Health Strategy basic module	250	0	-250	No Funds
	Community units functionality assessments conducted	Number of community units functionality assessment	7	0	-7	Competing Priorities

		s conducted				
SP 2.7 Disease Surveillance	Weekly epidemic reporting done	Weekly epidemic reporting rate	80%	90%	10%	Support from partners enabled the overachievement of the indicator
	Diseases outbreaks investigated	Proportion of disease outbreaks investigated and responded to	100%	100%	0%	
	Health workers Integrated diseases Surveillance and response (IDRS) supportive supervisions conducted	Number of health workers IDRS Supportive supervisions conducted	4	4	0	Support from partners
	Sub county health mangement teams (SCHMTs) disease surveillance supportive supervision conducted	Number of Sub county health mangement teams disease surveillance supportive supervision conducted	4	4	0	Support from partners
	Diseases surveillance quarterly review meetings conducted	Number of diseases surveillance quarterly review meetings conducted	4	4	0	Support from partners
SP 2.8 TB and Leprosy	TB cases identified for treament	TB case detection rate	13%	15%	2.0%	Insecurity affected sample referral in T South and T East
	TB clients treated	TB treatment success rate	13%	15%	2.0%	Lost to follow up clients

	Community TB sensitization sessions conducted	Number of community TB sensitization sessions conducted	4	20	16	
	Integrated healthcare workers TB trainings conducted	Integrated healthcare workers TB trainings conducted	4	1	-3	No funds
	TB supportive supervision visits undertaken	Number of TB supportive supervision visits conducted	4	240	236	All 83 treatment sites visited at least 4 times in the FY
	TB data quality improvement visits conducted	Number of TB data quality improvements visits conducted	4	0	-4	No funds
	TB and leprosy treatment services provided	Proportion of health facilities providing TB treatment healthcare services	21%	29%	7.0%	Increased sites from 63 to 83
	TB and leprosy diagnostic services provided	Proportion of health facilities providing TB diagnostic services	13%	15%	2.0%	Increase of diagnostic sites from 43 to 46
SP 2.9 HIV and AIDS Including Community Based HIV Intervention	ARVs services provided	% of HIV+ pregnant mothers receiving preventive ARVs	95%	62%	33%	The target was not achieved due to missed opportunities that can be addressed by raising awareness in the community on the need for HIV testing for all pregnant and breast feeding mothers in order to identify those infected with HIV for early initiation on ART. Resources are

						needed to train health workers and CHPs on community PMTCT training package to address the gap.
		% HIV clients on ARVs	95%	56%	37%	In order to diagnose 95% of the 19784 estimated PLHIV in the County, there has been a deliberate effort to provide targeted HIV testing in all health facilities(283) in the County. Currently less than 20% of the total health facilities in the County have trained Counselors to offer the service.This therefore calls for engagement of HR to mitigate the huge gap. Innovative strategies like index testing require budgetary allocation which has remained low.
	HIV prevalence managed	HIV prevalence rate	3%	3%	0%	
	HIV awareness creation sessions conducted	Number of HIV awareness creation sessions conducted	4	20	16	HIV awareness on the importance of voluntary male circumcision was conducted in the 7 subcounties with support from AMREF. MOH and NSDCC conducted 5 awareness Session on VMMC Turkana South Sub county. Stakeholders awareness on Triple Threat (HIV Infection among young People, Teenage Pregnancies and GBV) was conducted in Turkana West(Kakuma) Courtesy of NSDCC. HIV awareness activities targeting adolescents and young persons were jointly implemented by SCHMTs and AYP Implementing Partners in Turkana Central, Loima, South, T.East and Turkana West
	HIV guidelines training	Number of HIV guidelines	8	8	0	HIV service providers and managers drawn from all the sub counties were trained on

	sessions conducted	training sessions conducted				Prevention of mother to child transmission (PMTCT) guidelines, Indicators and targets. 3 sub Counties were trained on The Kenya HIV Prevention and Treatment guideline-2022
	HIV service quality assessments conducted	Number of HIV service quality assessments conducted	4	4	0	HIV service quality improvement assessments were achieved through joint quarterly support supervisions by CHMT/SCHMT and HIV implementing partners technical leads. NASCOP Conducted Bi-annual VMMC EQA in collaboration with the County and implementing Partners, PMMTCT Service quality was jointly conducted with NASCOP,
	HIV data quality improvement visits conducted	Number of HIV data quality improvement visits conducted	4	4	-	This was achieved through joint collaboration between CHMT/SCHMT and HIV Implementing Partners, HIV service delivery points at the sub counties were assessed for the purpose of addressing data quality gaps.
SP 2.10 Neglected Tropical Diseases (Kala azar, hydatid, Trachoma)	Mass drug administration (MDA) conducted (North & Kibish)	Number of Mass Drug Administration conducted	2	1	-1	Drugs to be administered had delayed at the port
	MDA impact assessments conducted (Loima, T. West & Kalobeyei Settlements)	Number of MDAs impact assessments conducted	1	1	0	Supported Site savers/NGO
	Cross border NTDs screening interventions conducted (North, West and Loima)	Number of cross border NTDs screening interventions conducted	1	1	0	Support from sitesavers for trachoma

	Kala azar clients treated	Proportion of Kala azar cases treatment	100%	100%	-	All identified cases have been treated
	NTDs awareness creation sessions conducted	Number of NTDs community awareness sessions conducted	4	3	-1	County Government supported by Find Diagnostic Company
		Number of NTDs radio talks held	4	2	-2	Kakuma , Lodwar supported by find diagnostic company
	Health workers trained on NTDs	Number of health workers trained on NTDs	60	45	-15	4 Doctors, 2 MOHs,1 Pharmacist,12 Nurses,6 Clinical officers, 6 lab officers,14 HRD on NTD data keying supported by Find Diagnostic Company
	NTDs quarterly review workshops conducted	Number of NTDs review workshop conducted	4	3	-1	Supported by WHO and Find Diagnostic Company
SP 2.11 Health Promotion and Disease Control	Integrated School Health outreaches conducted	Proportion of schools provided with integrated school health services	20%	35.2%	15.2%	Support from partners and mobility
		Proportion of school age children reached health promotion messages	90%	35.2%	-54.8%	Inadequate staff and mobility
		Proportion of school age children dewormed	25%	24.88%	-0.1%	Inadequate staff and mobility
	Behaviour change communication	Proportion of Community	60%	40%	-20.0%	Inadequate staff and mobility

	on exercises conducted	Health Units (CHU) reached with Behaviour Change Communication (BCC)				
P 3 MEDICAL SERVICES						
Objective: To increase quality of curative health-care services.						
Outcome: Increased quality of curative health-care services.						
P 3.1 Laboratory Services	Laboratory Services offered	Proportion of Health facilities with functional laboratories.	30%	23%	-7.0%	Operationalize new labs due to shortage of lab offices
		Training of healthcare workers on laboratory safety	15	74	59	38 Already trained in the whole year
		Number of External Quality Assessment conducted	1	3	2	Gene expert/ Malaria, TB microscopy
P 3.2 Blood Transfusion Services	Blood pints collected	Number of blood pints collected	2400	630	-1,770	Inadequate budgets allocation
	Supervision and mentorship conducted	Number of supervision and mentorship conducted on blood transfusion services	2	0	-2	Inadequate budgets allocation
SP 3.3 Rehabilitative Services	Rehabilitative services provided	Number of Community Based Rehabilitative	8	1	-7	

		Outreach Services drives undertaken				
		Proportion of health facility providing rehabilitative services	60%	60%	0	
		Number of persons with disabilities rehabilitated	800	290	-510	Target achieved
SP 3.4 Referrals and Health Emergencies Preparedness and Response	Health specialist employed	Number of health specialist employed	3	0	-3	Inadequate budgets allocation
	Health care workers trained	Number of healthcare workers trained on basic life support	20	0	-20	Inadequate budgets allocation
		Training of drivers trained on First Aids	20	0	-20	Inadequate budgets allocation
	Rapid response teams trained	Number of health workers trained on rapid response	60	0	-60	Inadequate budgets allocation
	Community units risk analysis conducted	Number of community units risk analysis conducted	4	0	-4	Inadequate budgets allocation
	Community health emergencies education sessions conducted	Number of community health emergencies education sessions	2	0	-2	Inadequate budgets allocation

		conducted				
	Emergency thematic areas coordination workshops conducted	Number of Emergency thematic areas coordination workshops conducted	4	1	-3	Inadequate budgets allocation
SP 3.5 Radiology Services	Radiology services provided	Proportion of facilities offering radiology services	14%	0.001%	-14.0%	Includes facilities offering pocus
	Healthcare workers trained on obstetric ultra sound for ANC	Number of healthcare workers trained on obstetric ultra sound for ANC services	30	8	-22	Pocus training
SP 3.6 Dental Services	Dental services provided	Proportion of facilities provided dental services	14%	14%	0	Facilities to pick equipment this quarter
	Oral outreaches conducted	Number of community oral health outreaches conducted	4	0	-4	Insufficient funds
SP 3.7 Clinical Services	Supportive supervision conducted	Number of supportive supervision s conducted	4	0	-4	No resources
	Nurses sensitized on nursing care processes	Sensitization of nurses on nursing care processes	70	0	-70	No resources
SP 3.8 Nursing Services	Supportive supervision conducted	Number of supportive supervision s	4	0	-4	Lack of resources

		conducted				
	Mentorship sessions conducted	Number of mentorship sessions conducted	4	0	-4	Lack of resources
SP 3.9 Ophthalmic Services	Subcounty eye clinics fully operationalized	Number of subcounty Eye Clinics fully operationalized	2	0	-2	Partner supported
	Eye screening outreaches conducted	Number of Eye screening outreaches conducted	14	6	-8	Partner supported
	Surgical Eye camp conducted	Number of surgical Eye camps conducted	4	3	-1	Partner supported
	Eye school screening sessions conducted	Eye school screening sessions conducted	3	3	0	Partner supported
	Eye sensitization workshops conducted	Number of CHVs sensitized on Eye conditions	100	952	852	Partner supported
SP 3.10 Rural Health Facilities Support	Rural health facilities receiving funds	Number of rural health facilities receiving funds	200	0	-200	
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds	4	0	-4	No funds
SP 3.11 Sub-county Health Facilities	Sub county hospitals offering comprehensive medical services	Number of sub county hospitals offering comprehensive	2	4	2	Indequate budgetary allocations.

		medical services				
	Supervisions on utilization of funds conducted	Number of supervision s conducted on utilization of funds	4	0	-4	Insufficient funds
SP 3.12 Malaria	Insecticide treated nets (ITNs) provided	% of targeted pregnant women provided with ITNs	80%	90%	10.0%	
		% of targeted under 1s provided with ITNs	30%	70%	40.0%	
	CHVs on the usage of LLINs	CHVs on the usage of LLINs	600	1000	400	Over achieved
	Malaria Social Baheviour Change (SBC) workshops conducted	Number of Malaria Social Baheviour Change (SBC) workshops conducted	4	1	-3	100% achieved
	Malaria data quality visits conducted	Number of malaria data quality visits conducted	2	1	-1	100% achieved
	Malaria supportive supervisions conducted	Number of Malaria supportive supervision s conducted	4	0	-4	
		Malaria community case detection rate (per	15	0	-15	No approval to use CHPs for comm dx

		1,000)				
	Entomological and epidemiological surveys conducted (Malaria)	Number of entomological and epidemiological surveys conducted	1	0	-1	Inadequate budgets allocation
	Malaria services provided	Proportion of health facilities reporting malaria cases weekly	100%	100%	0	
		Malaria health facility case detection rate (per 1,000)	360	343	-17	
	Clinicians trained on Malaria case management	Number of Malaria case management workshops conducted	7	7	0	
SP 3.13 Non Communicable Diseases (NCDs)	OPD clients diagnosed with high blood pressure	Proportion of OPD cases with hypertension/high blood pressure	40%	0	-40.0%	Data unavailable
	Women of Reproductive Age screened for cervical cancer	% Women of Reproductive age screened for cervical cancers	3%	0	-3.0%	Insufficient budgetary support
	Women of Reproductive Age screened	% Women of Reproductive age	3%	0.90%	-2.1%	Insufficient budgetary support

	for breast cancer	screened for breast cancer				
	Healthcare workers trained on cervical cancer screening	Number of cervical cancer screening workshops conducted	4	0	-4	Insufficient budgetary support
	Healthcare workers trained on NCDs management	Number of NCDs management workshops conducted	4	1	-3	Supported by KRCS
SP 3.14 EPI/Outreaches	Children fully immunized	% of fully immunized children	93%	69.5%	-23.5%	Missed Target due to limited Resources allocated.
	HPV vaccine administered	Proportion of girls aged 10 years receiving HPV vaccine	93%	15.8%	-77.2%	Financial constrains contributed -
	Vaccine distribution drives conducted	Number of vaccine distributions drives conducted	4	4	0	Supported by Partners
	Supportive supervision conducted (reproductive health and expanded programme of immunization)	Number of supportive supervision conducted	2	2	0	Supported by HHF
	Reproductive health workshops conducted	Number of reproductive health workshops conducted	2			
	Child health workshops	Number of child health	2			

	conducted	workshops conducted				
	FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	Number of FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	4			
	Maternal Perinatal Death Surveillance and Response workshops conducted	Number of Maternal Perinatal Death Surveillance and Response workshops conducted	4			
	Reproductive health/Child health scientific conferences conducted	Number of Reproductive health/Child health scientific conferences conducted	1			
SP 3.15 Universal Health Care for Turkana	Facilities accredited to NHIF	Proportion of facilities accredited to NHIF	30	28	-2	Fairly achieved
	50,000 more indigents enrolled on NHIF	Number of indigents enrolled to NHIF	10000	0	-10000	Lack of funds
	Healthcare workers trained on UHC and Linda Mama processes	Number of Health Care Workers trained on NHIF	70	30	-40	Insufficient funds

		processes.				
	Biometric registration of indigents and new members of NHIF	Number of members registered biometrically to NHIF	15000	0	-15000	Improper cooperation from NHIF
P 4 LODWAR COUNTY AND REFERRAL HOSPITAL						
Objective: To increase provision of curative healthcare services.						
Outcome: Increased provision of curative healthcare services.						
SP 4.1 LCRH Operations and Support	Quality improvement teams formed	Number of functional quality improvement teams	1	1	0	
	Service quality audits conducted	Number of quality services audits reports produced	4	4	0	
	Mortality audits conducted	Number of mortality audit meetings conducted	12	12	0	Provision of refreshments made the exercise achievable.
	Occupational safety and health assessments conducted	Occupational safety and health meetings conducted	4	2	-2	The formed committee was formed late. The time for subsequent training could not allow for four trainings to be conducted.
	Maternal and Perinatal Deaths surveillance and response assessments conducted	Number of Maternal and Perinatal Deaths Surveillance and Response (MPDSR) meetings conducted	12	12	0	
	Staff trained on Infection prevention and control	Proportion of staffs trained on infection	75%	80%	5%	Mentorship programmes and continuous medical education enabled the hospital to train both technical and non technical

	prevention and control (IPC)				staff.
IPC days celebrated	Number of IPC days celebrated	1	0	-1	The national government did not set the day for celebration.
IPC conferences organized	Number of IPC conference s organised	2	0	-2	The national government did not organize the conference.
Disease outbreak investigations conducted	Number of disease outbreak investigations conducted	4	4	0	The response is conducted as a county level exercise not the preserve of the hospital. It is managed by the serveillance team.
Disease outbreak containments conducted	Number of Disease outbreak containmen ts conducted	4	4	0	The response is conducted as a county level exercise not the preserve of the hospital. It is managed by the serveillance team.
Health emergency trainings conducted	Number of health workers trained on basic life support	140	30	-110	LCRH in collaboration with Emergency Medicines Foundation (EMF)–Kenya. Inadequate funds were available.
	Number of health workers trained on advanced cardiovascular life support	140	30	-110	LCRH in collaboration with Emergency Medicines Foundation (EMF)–Kenya. Inadequate funds were available.
	Number of health workers trained on trauma and life support	140	30	-110	LCRH in collaboration with Emergency Medicines Foundation (EMF)–Kenya. Inadequate funds were available.
Fire safety trainings conducted	Number of trainings on fire safety conducted	4	0	-4	No funds.
Fire	Number of			0	8 fire extinguishers procured.

	appliances procured	fire appliances procured				
		Number of routine fire appliances servicing	1	0	-1	No funds.
	Fire audits conducted	Number of fire audits conducted	1	1	0	Assessment conducted to aid in the identification of safety needs.
SP 4.2 LCRH Infrastructure Development	Routine equipment servicing conducted	Proportion of equipment routinely serviced	15.0 %	10.0%	-5.0%	This needs to be done to satisfaction for better and quality care
		Number of routine equipment servicing conducted	4	4	0	25 out 40 equipment were serviced prioritization
	Medical equipment procured	Number of Magnetic Resonance Imaging (MRI) centre set up	1	0	-1	No funds
		Number of Electro Encaphalogram machine procured	1	0	-1	No funds
		Number of oxygen accessories and equipment procured	1	1	0	All the oxygen equipment accessories were procured by the hospital
		Number of cardiac ultrasound machine procured	1	0	-1	Inadequate funds were available for the purchase of the machine
		Number of endoscopic machines	1	0	-1	No funds

		procured				
		Automated biochemistry machines procured	2	1	-1	On placement
		Number of electrolyte analyser machines procured	1	1	0	On placement
		Number of immuno-chemistry machines procured	1	1	0	On placement
		Number of refrigerated centrifuges procured	1	1	0	Received as a donation from National government.
		Number of bactec (automated culture machine) procured	1	1	0	On placement
		Number of ENT microscope machines procured	1	0	-1	No funds
		Number of central vacuum system procured	1	0	-1	No funds
		Number of Medical air plant procured	1	0	-1	No funds
		Number of pressure swing adsorption (PSA) (1000 LPM) plant procured	1	0	-1	No funds

		Number of walk in coldroom (Drug storage) purchased	1	0	-1	No funds
		Number of Hematology analyser machines procured	1	1	0	On placement
		Number of incubators (normal) procured	1	0	-1	No funds
		Number of incubators (anaerobic) procured	1	1	0	On placement
		Number of portable X-ray machines procured	1	0	-1	No funds
		Number of echocardiography machines procured	1	0	-1	No funds
	Fully fledged blood unit established	Number of blood freezers procured	1	1	0	Donated by Kenya national Blood Transfusion Authority
		Number of refrigerated centrifuge machines procured	1	1	0	Donated by National Government Covid-funds
		Number of blood screening machines procured	1	0	-1	No funds
		Number of plasma agitator machine	1	1	0	Donated by Kenya National Blood Transfusion Authority

	procured					
	Number of automatic plasma extractor machines procured	1	0	-1	No funds	
	Number of tube sealer machines procured	2	1	-1	Donated by Kenya National Blood Transfusion Authority	
	Number of utility vehicles procured (Blood unit)	2	0	-2	No funds	
Hospital laundrew machine set procured	Number of hospital laundrew machines set procured	1	6	5	Procured six (6) machines.	
Power backup generator purchased (500 KVA)	Number of power back up generators purchased	1	0	-1	No funds	
Emergency equipment procured	Number of patients electrical monitors (with wall mounts) procured	20	10	-10	Procured by hospital	
	Number of defibrillator machines procured	3	0	-3	No funds	
	Number of electrocard igram (ECG or EKG) machine procured	1	0	-1	No funds	
	Number of sunction machines	10	4	-6	Procured by the hospital	

		procured				
		Number of crash carts procured	3	2	-1	Procured by the hospital
		Number of paediatric blood pressure cuffs procured	20	10	-10	Procured by the hospital
		Number of adult size blood pressure cuffs procured	20	20	0	Procured by the hospital
		Number of neonatal size blood pressure cuffs procured	20	10	-10	Procured by the hospital
		Number of oxygen cylinders procured	5	5	0	Procured by the hospital
		Number of portable blood pressure machines	20	15	-5	Inadequate funds
	Emergency training materials procured	Number of adults mannikins procured	5	1	-4	Inadequate funds
		Number of paediatrics mannikins procured	5	0	-5	No funds
		Number of neonatal mannikins procured	5	0	-5	No funds
		Number of airways intubation mannikins	2	0	-2	No funds

		procured				
		Number of EKG simulator machines procured	1	0	-1	No funds
	Emergency vehicles/ambulances procured	Number of basic life support ambulances procured	1	0	-1	No funds
		Number of advanced cardiovascular life support ambulances procured	1	0	-1	No funds
	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	1	0	-1	No funds
	4 door Flash toilets constructed	Number of 4 door flash toilets constructed	1	1	0	Constructed the hospital
	Placenta pits constructed	Number of placenta pits constructed	1	1	0	Constructed the hospital
P 5 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 5.1 Medical Supplies	Development of the County HPTU strategic plan (5 years)	Number of the County HPTU strategic plans	1	0	-1	No financial resources allocated

		developed				
	County health products donations policy developed	Number of County health products donations policies developed	1	0	-1	Insufficient resources
	County medicines/drug formulary developed	Number of county medicines/drug formulary	1	0	-1	No funds allocated
	County health commodity forecasting and quantifications workshops conducted	Number of County health commodity forecasting and quantification workshops conducted	2	2	0	No funds allocated
	Health commodities procured	Health commodities procured	4	4	0	Quarterly procurement done
SP 5.2 Health Commodity Management	Health facilities commodities demand forecasting and quantification meetings held	Number of health facilities commodities demand forecasting and quantification meetings held	12	12	0	Monthly commodity demand forecasting nad quantification mettings held.
	Annual HPTU planning meeting conducted	Number of Annual HPTU planning meeting conducted	1	1	0	Achieved
	County health commodities	Number of county health	12	12	0	Achieved

	data review workshops held	commodities data review workshops conducted				
	Health commodity management trainings conducted	Number of HCWs trained on commodity and inventory management training	4	1	-3	Inadequate financial resources
	Health commodities data quality audits conducted	Number of Health Products and Technologies data quality audits	4	4	0	Achieved
P 6 HEALTH MONITORING AND EVALUATION						
Outcome: To increase evidence-based decision making						
Outcome: Increased evidence-based decision making						
SP 6.1 Health Information and Management	Household registers distributed	Proportion of Community Units with updated household registers	100%	90%	-10.0%	Most units have transitioned to reporting on eCHIS
SP 6.2 Electronic Medical Records (EMR)	Medical records used	Number of Subcounty health facilities with EMR/HER	2	2	0	Lopiding and Lokitaung SCH are running on EMR
		Number of health centres with EMR/HER	6	6	0	Six of the targeted high volume health centres have EMR
		Number of dispensaries with EMR/HER (2 per	12	14	2	High volume dispensaries are currently on EMR

		ward)				
		Proportion of facilities with MOH data collection and reporting tools	100%	80%	-20.0%	There has been a reported inadequacy of M&E tools across most health facilities in the county
	Health workers trained on EMR	Number of health workers trained on EMR	100	28	-72	AMREF has supported in training 28 health care workers on EMR. There have also been regular virtual sensitization for the other members of the sector including managers.
SP 6.3 Monitoring and Evaluation for Health	Supportive supervision conducted	Number of supportive supervision field visits conducted	4	2	-2	Due to inadequacy of funds, the sector has only conducted 2 supportive supervisions
	Health indicator performance review conducted	Number of health data performance review workshops conducted	4	1	-3	The sector conducted on county health sector review meeting only
SP 6.4 Research and Development	Client exit survey conducted	Client exit/satisfaction survey conducted	2	0	-2	There has been no surveys conducted due to lack of funds.
	Institutional research capacity built	Number of participants trained on Research Proposal Development	50	6	-44	With support from KNH the sector has trained 6 participants on research proposal development.
		Number of participants trained on Data Analysis and Reporting	50	0	-50	There has been no training conducted due to lack of funds.
SP 6.5 Policy and	Policy tools prepared	Number of plans	5	4	-1	The sector has developed the AWP, the M&E Framework, the

Planning Services		prepared (APR, ADP, SWG, PBB, AWP)				SWG and ADP made
	Resource mobilization advocacy meetings held	No of resource mobilization advocacy meetings held with policy makers	2	1	-1	The sector through the one health unit conducted a resource mobilization meeting to support it. Regularly the unit also engages lps to support its' agenda.
SP 6.6 Quality Assurance	Standard operating procedures developed	Proportion of Health facilities having Standard Operating Procedures (SOPs)	50%	50%	0	Most health facilities have standard operating procedures.
	Data quality audits survey conducted	Number of Data Quality Audit surveys	4	1	-3	Due to inadequacy of funds, the sector has only conducted one DQA
	Service charters acquired	Number of Service Charters acquired	40	-	-40	There have been no Service charters developed and displayed
P 7 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 7.1 Rehabilitation and treatment	Alcohol and substance abuse counselling sessions conducted	Number of Alcohol and Substance Abuse Counselling Sessions conducted	14	14	0	Number of sessions achieved with varying numbers of participants.
	Alcoholics anonymous groups formed	Number of Alcoholic Anonymous (AA) groups formed	7	7	0	The offices of wards, subcounty administrations and area chiefs helped in the identification of clients for the anonymous groups.
	Rehabilitation centres	Number of Rehabilitati	1	0	-1	No funds allocated

	established	on centres constructed				
	Psychosocial interventions conducted	Number of psychosocial counselling sessions conducted	12	12	0	Number of sessions achieved with varying numbers of participants.
SP 7.2 Public Education, Advocacy and Awareness	Sensitization fora conducted	Number of sensitization workshops held	4	4	0	NACADA supported in the supply of training materials including Tshirts while the Diocese of Lodwar provided the venue for conducting the workshops.
		Turkana County Recovery Day (15 days of activism)	1	1	0	Cost sharing with the Diocese of Lodwar which helped to print the banners for the occasion.
		Number of Public barazas held	8	8	0	Village administrators together with the area chiefs were instrumental in the mobilization of community members for the occasions.
	Community based psychosocial trainings conducted	Number of alcohol and substance abuse trainings conducted	4	4	0	Inadequate resources made it impossible for the trainings to be conducted across the county. The four trainings were conducted in Kalokol, Loropio, Soweto and Nakwamekwi which were marked as some of the alcohol drinking and substance abuse hotspots.
	Social behaviour change sessions conducted	Number of radio talks held	8	8	0	Support from partners on radio talks through health promotion program.
		Number of community anti-alcohol and drug abuse campaigns conducted	14	14	0	Diocese of Lodwar supported in the supply of public address system while the county supported in the provision of vehicles for mobility.
SP 7.3 Liquor	Alcoholic drinks outlets	Number of integrated	1	1	0	Collaboration of county administration together with the

Licensing	licenced	inspection of alcoholic drinks outlets conducted				national government, sub-county agencies (County/Subcounty commissioner's office) enabled the programme to deliver on this activity.
		Number of alcoholic drinks outlets licensed	300	243	0	Due to set criteria many noncompliant outlets were dropped out of the licencing.
		Number of surprise inspections conducted	8	8	0	A multiagency approach to inspection made the inspection exercise especially in urban areas successful.
	Liquor regulations enforcement s conducted	Number of liquor regulations enforceme nts conducted	4	4	0	The enforcement exercises were conducted especially within T. Central (Kanamkemer, Lodwar Town, Nakwamekwi and Napetet areas). These are hotspots areas.
SP 7.4 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	3	3	0	The exercise was conducted in Turkana West, South and Central subcounties. The County Commissioner's office and Turkana County–Directorate of Alcoholic Drinks Control collaborated in the provision of training materials.
	Alcoholic drinks stakeholder forums conducted	Number of alcoholic drinks stakeholder forums conducted	3	3	0	The activity took place in Turkana East, Loima and North subcounties. The county commissioner's office together with the County Government's offices articulated their respective responsibilities in relation to alcoholic drinks sale and production as well as provision of trainig materials. The Bar owners association suportred the activity in provision of refreshments.

2.3.6. Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs

Key Achievements

Table 2.4.6: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity: Trade							
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target (s)	Actual Achievement(s)	Variance	Remarks
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance dinstitutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Trade, Gender and Youth Affairs– Administration Department	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	0.30			
Programme 2 TRADE DEVELOPMENT & PROMOTION							
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.							
SP 1.1 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	600	0	–600	Disbursement of the loan withheld due to require amendment in the Biashara Fund Act
SP 1.2 Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	2	1	–1	Kakuma Biashara Centre Launched and operational.Lodwar Biashara Centre Construction on-going
	Trade	Management of Biashara Centre	No of MSMEs accessing business development & training services	5,000	3620	–1380	Ongoing sensitization and outreach to increase the number of MSMEs accessing the

							biashara Centre in Kakuma
SP 1.3 Trade Promotion	Trade	County Business Directory	No of licensed businesses	9,00 0	8000	-1000	There is need to conduct a County Wide Business Census in the coming FY
	Trade	Established Export markets for county products	No of trade promotional events conducted	4	4	0	Successfully Achieved
	Trade	Trained MSMEs operators	No of MSMEs operators trained	3,70 0	4878	1178	Surpassed the target in collaboration with partners
	Trade	Kibish and Todonyang open air markets	Established markets	2	2	0	Target Achieved
	Trade	Survey reports	No of trade surveys conducted	2	1	-1	Implementation Ongoing
	Trade	Support grants to SMEs	No of SMEs incubated	14	14	0	Target Achieved
SP 1.4 Trade Fair & Consumer Protection Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	2,20 0	2100	-100	Implementation Ongoing
	Trade	Consumer protection	No of reports on consumer protection serveys conducted	4	2	-2	Implementation Ongoing
	Trade	Seized Goods/ commodities	No of seized goods/ commodities	20	80	60	Surpassed target

NAIROBI, KENYA							
SP 1.5 Physical Market Infrastructure	Trade	Modernized Markets Katilia markets	No of Modernized Markets	1	1	0	Works ongoing
		Operational Markets	No. of operational markets	12	17	5	Surpassed target,Most markets are under renovation
		Modernized Business Kiosks(Expansion of Lokirima, Kibish, Todonyang, Nadapal, Kainuk and Kapedo market sheds, solarization, pit latrines, wear house and fencing)	No of Modernized Business Kiosks	6	6	0	Works Complete and payment is on process
		management plans	No of management plans	6	0	-6	Fowarded to the legal office
SP 1.6 Industrial Development & Investment		Developed technologies for local industries	No of local industries supported	0	1	+1	Construction of Industrial park on process
		Jua kasli parks and sheds	No of jua kali parks/ sheds built	1	0	-1	Insufficient Funds
		Established Export markets for county products	No of trade promotional events conducted	4	4	0	Target Achieved with partners
Programme 3. Co-operative Development and Management							
Outcome: Enhanced co-operative reforms							
SP3.1 Cooperative extension and advisory services	Co-operative	No. of Audit reports produced and certified	No. of Audit reports produced	40	15	-25	Target Not Met
		Compliance and spot checks	Number of Compliance reports	40	21	-19	Target Not Met

			produced				
			No. of AGMs held	40	18	-22	Target Not Met
		By-laws and certificate available	No of new co-operative societies registered	7	17	10	Target Exceeded
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	2	1	-1	Target Not Met
		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	2	0	-2	Target Not Met
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	Co-operative	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	40	47	7	Target Exceeded
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	1,200	2809	1609	Target Exceeded
		Availability of Exchange programmes/Visits Reports	No. of Exchange programmes/Visits	1	1	0	Target Fully Met
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations	1	1	0	Target Fully Met

SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data Increased membership, turnover, deposits and capital	No. of Co-operatives that were supported/benefited over, deposits and capital	4	7	3	Achieved Jointly with partners
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	Fully Developed Policy and Legal framework formulated and passed	2	0	-2	Target Not Met
SP 3.6 Cooperative Development Fund		Purchase of fund vehicle	Vehicle available	1	0	-1	Procurement process on-going
	Co-operative	Availability of loans to co-operatives.	No. of societies accessing credit	10	0	-10	Target Not Met
Programme 4. Promotion of Gender Equality and Empowerment							
SP 4.1 Gender Empowerment and advocacy	Gender	Celeration of calender events	Events celebrated	2	2	0	Successful with support from partners
		Mentorship to girls(Out of school and those in school)	Number of girls mentored	300	300	0	Successful with support from partners
		Support to SGBV policy	Number of policies supported/Developed	1	0	-1	Gender Policy at the stage of presentation to the cabinet
		Coordinating public awareness forums on GBV	Forums Supported	2	4	2	Implemented through partners
SP4.2Gender Mainstreaming and Coordination	Gender	Training on gender mainsreaming and coordination	Number of people trained	500	150	-350	To be done in Q3 and Q4
	Gender	Capacity building on gender equality and inclusion	Number of people trained	350	600	250	Implemented through the two calender events

SP4.3Legal Compliance and Redress	Gender	Purchase of sanitary towels	No of girls supported	900	1500	600	from Red Cross and NGAAF
	Gender	Support to SGBV victims	Number of victims supported	2	0	-2	Inadequate funding
	Gender	Development and discrmnation of IEC materials	No of IEC materials distributed	0			
SP4.4Promotion of Gender Equality and Empowerment	Gender	Capacity building of gender structures	Number of people trained	300	200	-100	To be done in Q4
		Sensitization on gender equality and empowerment	Number of people sensitized	2	2	0	Two trainings held for gender structures
Programme 5 .Youth Affairs Development							
SP5.1 Youth Coordination and Representation	Youth Affairs	Youth council election	Presence of the council/committee members	30			
		Youth training on leadership skills, national values and principles	No of youths trained	15			
		Awareness creation on dangers of crime, drugs and substance abuse	number of campaigns carried out	2			
SP5.2 Youth Employment Scheme	Youth Affairs	Sensitization on group formation and Sacco formation		10			
		Sensitization on available opportunities		2			
		Business skills trainings		1			
		Training on Value addition		2			
SP5.3 Youth Rare skills	Youth Affairs	Sensitization on uptake of	no of youths trained on rare	300			

		VTC	skills				
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth enterprenurial and financial services provided	No. of youth groups accessing credit services	500			

2.3.7. Education, Sports and Social Protection

Table 2.4.7: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity: Education							
Name of the Programme	Delibvery Unit	Key Output	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target (s)	Actual Achievemen t(s)	Varian ce	Remarks
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To enhance institutional framework for efficient and effective service delivery							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services – ECDE and Social Protection							
SP 1.2 General Administration, Planning and Support Services – Sports and Vocational Training	Administra ion	Efficient and effective service delivered	% of Effective and efficient service delivery	100%	100%	0%	Target Achieved
SP 1.3 Turkana Education and Skill Development Fund	Administra ion	students benefited from the funds.	Number of students benefiting from the funds.	23500	26133	2633	Increased allocation and 100% transition of F1 in 2024
P 2 EARLY CHILDHOOD EDUCATION							
Objective: To provide education geared towards holistic development of the child's capability.							
Outcome: Enhanced quality of Early Childhood Development Education							
SP 2.1 ECDE School Feeding	ECDE	Number of ECD centres supplied with food	ECDE centres supplied with nutritious, child friendly food	949	1085	136	Target surpassed Achieved through Mary's

							intervention.
		ECDE centres staff trained on food hygiene and appropriate storage	Number of centres trained on food hygiene and storage	300	0	-300	Target not achieved due lack of funds.
		ECDE centres supplied with Improved energy saving Jiko and essential utensils	Number of centres with Improved energy saving Jikos and essential utensils.	300	0	-300	Target not achieved due lack of funds.
		Established Sub county food stores	Number of Sub County food stores in place.	1	0	-1	Target not achieved due lack of funds.
SP 2.2 ECDE Governance		Review of the Turkana ECDE Policy Framework	Updated Turkana ECDE policy Framework	1	0	0	At Cabinet Level.
		Sensitization of legislatures on ECDE advocacy conducted	Education committee MCAs sensitized on ECDE Advocacy	1	5	4	Target Surpassed due to partners intervention.
		Formation and Capacity Building of BOMs and Parent Associations conducted	Number of BOMs trained	200	200	0	Target achieved due to partners intervention
			Number of PA's trained	200	200	0	Target achieved due to partners intervention
		ECDE stakeholders coordination conducted	Quarterly ECDE forums	3	5	2	Target Surpassed due to partners intervention.
		Review of ECDE feeding guidelines conducted	Annual feeding guidelines developed	1	1	0	Target achieved .
			Number of ECDE Centres implementing the feeding guideline	949	1085	136	Target Surpassed due to partners intervention.
		Completed ECDE	Number of new operational	30	45	15	Target not achieved-
SP 2.3 Infrastructure							

Development		infrastructure and equipped	Model ECDE structures constructed and equipped				works O-ngoing. Rated at 60%
			Number of ECD Centers with fully fitted play grounds	100	0	-100	Target not achieved due to lack of funds.
		ECDE centres Renovated and rehabilitated	Number of operational ECDE structures rehabilitated/renovated	30	0	-30	Target not achieved. Renovation for 4 ECDE centres On-going.

P 3 SOCIAL PROTECTION

Objective: To promote a system for social inclusivity

Outcome: Improved well-being and Social inclusivity of vulnerable groups

SP 3.1 Child Care and Protection	Social Protection	Family tracing and reunification of Street children conducted	Number of street children reunified with families	50	36	-14	Target Not Achieved
		Documentaries on children integrated developed	Number of documentaries on children integrated developed	1	0	-1	Target Not Achieved
		Food and ration provided to OVCs	Number of OVCs provided with OVCs	400	670	270	Target Achieved
		Capacity building of community members and community-Based Organizations on mitigation of violence against children.	Number of public barazas held to train communities on mitigation of violence against children.	7	7	0	Target Achieved
			Number of CBOs trained on mitigation of violence against children	7	7	0	Target Achieved
		Children participation in Calendar	Number of Children participating in	250	450	200	Target Achieved

		events and annual children assemblies enhanced eg. – Day of the African Child and County Children Forums for development	Calender events				
			Number of calendar events conducted	2	2	0	Target Achieved
		Capacity development of social workforce done on implementation of positive parenting and economic empowerment and link families to services.	Number of social workforce trained on positive parenting and economic empowerment and linking of families to services	20	9	-11	Target Achieved
SP 3.2 Turkana County Persons with Disability Development	Social Protection	Disability issues mainstreamed in formal and informal engagements.	Number of policy documents mainstreamed with PWLDs issues.	2	2	0	Target Achieved
		PWD Calendar Events held – The UN International Day of persons with disability, World wheelchair Day 1st March.	Number of calendar events (2) and participants.	300	600	300	Target Achieved
		PWDs Capacity developed for self-reliance	Number of PWDs issued with assorted assistive devices	150	130	-20	Target Achieved
			Number PWDs	350	450	100	Target Achieved

			groups trained entrepreneurship Skills				
			No. of workforce trained on PWDs Issues/mainstreaming	30	40	10	Target Achieved
		Mass Registration of PWD with NCPWD	Number of PWDs registered	100	403	303	Target Achieved
		Rehabilitation and medical Assessment of PWDs supported	Number of PWDS rehabilitated	100	110	10	Target Achieved
		PWD talent appreciation.	Number of PLWDs county and national sport events participated in annually.	2	2	0	Target Achieved
SP 3.3 Marginalized and Minority Groups Support.	Social Protection	Marginalized and Minority groups supported	Number of Individuals (illimanyang, ng'ikebootok) supported with Food and ration	100	150	50	Target Achieved
			No. of persons (illimanyang) supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	100	150	50	Target Achieved
		Registration of Marginalized and minority individuals with NCPWD conducted	Number of marginalized individuals registered with NCPWD	100	65	-35	Target Not Achieved
		Awareness and sensitization	Number of Public barazas held to sensitize	2	2	0	Target Achieved

		on Marginalized and Minority groups conducted	communities on the rights of Ilimanyang				
			Minority Groups Caregivers trained on special needs of Ilimanyang	50	0	-50	Target Achieved
		Research conducted on the genetetic composition of Ilimanyang community for international recognition	Number of researches conducted	0	0	0	Funds Not allocated
			Number of Research documentaries done	0	0	0	Funds Not allocated
			Number of research findings reports disseminated	0	0	0	Funds Not allocated
		Support livelihood activities for Ilimanyang community living in various livelihood zones	The number of Ilimanyang community members supported	50	50	0	Target Achieved
SP 3.4 Child Rescue Centres (Equipping and Operationalization)	Social Protection	Children Rescue Centres and domitories constructed	Number of Child Rescue Centres Operationalized	1	2	1	Target Achieved
			Number of dormitories constructed.	2	2	0	Target Achieved
		OVCs supported with basic education and school requirements	Number of children supported with basic education and school requirements	50	85	35	Target Achieved

P 4 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

SP 4.1 Library Governance	County Library Office	Library committee established	Number of Comimittes established	7	1	0	List submitted awaiting approval
		Library Bills and policy developed	Library Bill and policy	1	1	0	Not Achieved
		Libraries Stakeholder engagement meeting Conducted	Number of Stakeholder engagement conducted	1	1	0	Achieved
		Library Publicity and awareness campaigns conducted	Number of Library awareness campaigns conducted	1	1	0	Achieved
SP 4.2 Library Infrastructure	County Library Office	Construction and operationaliza tion of subcounty Libraries	Number of subcounty Libraries established	1	1	0	Ongoing
		Museum ground library equiped and operationalize d	Operational Library	1	1	0	Ongoing
		Digitization and automation of the county libraries conducted	Number of Libraries digitized	1	1	0	Ongoing

P 5 VOCATIONAL TRAINING

Objective: Foster appropriation of the peoples 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.

SP 5.1 Vocational Training and Development	Vocational Training	Enhanced delivery of content and mastery of skills.	Number of VTC centres supplied with instructional materials .	8	8	0	No materials procured through SYPT
		Increased Tranees Internships	Number of trainees linked to internship		70	20	

			opportunities				
		Improved management of VTCs.	Number of institutions' BOM trained and capacity built.	7	2	-5	Insufficient funds
		Improved management and implementation of the curriculum	Number of annual benchmarking exercises conducted	3	0	-3	no funds
		Enhanced human resource.	Number of instructors recruited.	57	0	-57	budgetary constraints
SP 5.2 Co-Curricular Activities	Vocational Training	Tapped and appreciated talents and skills.	Number of Co-Curricular activities conducted annually.	3	3	0	local championships
SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure	Vocational Training	Established VTCs	Number of new VTC constructed and operationalised	1	0	-1	budgetary constraints
			Number of workshops constructed and equipped	3	1	-2	no funds
			Number of VTC Institutions provided with ICT equipment and services	3	3	0	
			Number of Departments in VTCs provided with modern training equipment	3	8	5	Target achieved
			Number of VTC libraries constructed and equipped	1	0	-1	no funds
			Exhibited institution products.	2	0	-2	no funds
			No. of	2	2	0	Achieved

			exhibitions held to showcase VTC student skills				
SP 5.4 Youth Polytechnics-Conditional							
P 6 SPORTS AND TALENT DEVELOPMENT							
Objective: To promote a vibrant sports and talent development culture							
Outcome: Enhanced Sports and Youth Talent Development							
SP 6.1 Sports and Talent Development	Sports	Quality sports equipment procured	Number of wards supplied with sports equipments (balls, nets, pumps and posts.)	30	0		
		County Athletics Championships held	Number of County athletics championships organized.	4	6		
			Number of annual regional/ national athletics championships participated in.	2	0		
			Number of annual Kenya youth inter-counties ball games organized.	1	1		
		Sporting activities supported	Number of Football championship supported	4	6		
			Number of Netball teams supported	1	0		
			Number of Volleyball competitions organized	1	1		
			Number of Disability sports supported	1	0		
			Number of	1	0		

			Athletics Championship organized				
			Number of Boxing championships organized	7	0		
			Number of Basketball competitions supported	7	4		
			Number of unique sports organized	7	0		

2.3.8. Public Service, Administration. & Disaster Management

Key achievements per programme

Table 2.4.8: Sector Programmes Performance

ANNUAL PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31ST, DECEMBER ,2023.						
PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT						
Name of the Programme	Key Output	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
			Target(s)	Actual Achievement(s)	Variance	Remarks
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						
SP 1.1 General Administration, Planning and Support Services– Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	90%	10%	Met Target
SP 1.2 General Administration, Planning and Support Services– Administartion and Disaster Management	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	90%	10%	Met Target
P 2 HUMAN RESOURCE MANAGEMENT						

Objective: To implement human resource development within county entities

Outcome: Improved human resource development

SP 2.1 Payroll administration	Payroll Records prepared	No. of payroll records produced	12	12	0	Target Met
SP 2.2 County registry	Personnel records prepared	No. personnel records maintained	3800	4330	530	Addition Numbers of Employees
		No. of records automation system procured	1	0	-1	Not Funded
SP 2.3 Human Resource Management and Development	staff trained	No. of staff trained	1500	1400	-100	
	Policy developed	No. of County Human resource management Policy developed	0	0	0	Not Funded
	Human resource audit done	No.of Human resource audits conducted	1	0	-1	Not Funded
	spotchecks conducted	No. of spot checks conducted	4	3	-1	Met Target
	CHRAC held	No. of CHRAC Meetings held	15	2	-13	Not Funded
	Vehicle purchased	No. of Motor Vehicles Purchased	1	0	-1	
	Medical insurance and pensions management	No. of employees insured	3800	4303	503	
		No. of medical education reports		0	0	Not Funded
SP 2.4 GHRIS Module	Integrated Human resource information managed	No. of appraisal report produced	1	0	-1	Not Funded
		No. GHRIS module training held	20	1	-19	
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	1	0	-1	Funds reallocated

		developed				
		No. of public service weeks held	1	0	-1	Funds reallocated
		No. of customer satisfaction surveys done	1	0	-1	Funds reallocated
P 4 DECENTRALIZED SERVICES						
Objective: To enhance delivery of efficient, effective and accessible services in the field offices						
Outcome: Enhanced delivery of quality services						
SP 4.1 Sub County Administration support programme	offices constructed and operationalized	No. of sub county offices constructed	2	0	-2	Funds not Allocated
		No. of sub county offices operationalized	7	7	0	Offices operational
	HF radios purchased and maintained	No. of HF radios purchased	2	2	0	Purchases of HF radios
		No. of HF radios maintained	0	0	0	
	Uniforms purchased	No. of uniforms purchased	14	0	-14	No Funds Allocated
	officers capacity built	No. of officers capacity built	14	14	0	More Funds to be Allocated
SP 4.2 Ward Administration support programme	Offices repaired and operationalized	No. of ward offices repaired	6	4	-2	Insufficient Funds
		No. of ward offices operationalized	30	30	0	Offices operational
	HF radios purchased and maintained	No. of HF radios purchased	4	4	0	HF radios Purchased
		No. of HF radios maintained	26	26	0	Maintained
	Uniforms purchased	No. of uniforms purchased	30	30	0	Uniforms Purchased
	officers capacity built	No. of officers capacity built	30	0	-30	Insufficient Funds
SP 4.3 Village Administration support programme	Offices constructed and operationalized	No. of village administration offices constructed	25	0	-25	Funds not Allocated
	Uniforms purchased	No. of uniforms purchased	156	0	-156	Funds not Allocated

	Motorcycles purchased	No. of Motorcycles purchased	45	0	-45	No Funds Allocated
	officers capacity built	No. of officers capacity built	156	0	-156	No Funds Allocated
	Village council established	No. of village council established	780	0	-780	Village Not Established
		No. of meetings held by village council	624	0	-624	No meetings held

P 5: GOVERNANCE AND PUBLIC PARTICIPATION

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

Outcome: Informed citizenry and well Coordinated governance

SP 5.1 Civic education Programme	Civic education held	No. of public barazas held	7	0	-7	Target not met
		No. of civic education weeks held	3	0	-3	Target not met
SP 5.2 Public Participation and dialogue forums	Citizen engagement	No. of Public participation policy developed	0	0	0	Target not met
		No of vilage administration regulation developed	0	0	0	Target not met
		No. of public participation meetings held	10	8	-2	Budget was not enough
		No. of dialogue forums held	8	6	-2	Budget was not enough
		No. of National holidays celebrations	3	3	0	National Holidays Celebrations held

P 6: DISASTER RISK MANAGEMENT

Objective: To prepare , repond and mitigate Disaster risk

Outcome: Disaster risk reduction

SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	Gender and Vulnerability Inclusive Disaster readiness system established	No. EWS reports gathered and dessiminated	12		-12	
		No. of Multi-Hazard mapping assessments conducted	3	0	-3	

		DRM Trainings conducted using Gender and Vulnerability sensitive tools	4	0	-4	
		Gender and Vulnerability sensitive Emergency operation centre established	1	0	-1	No Funds
		No. of operation centre equipped	0	0	0	No Centre
	Disaster operations conducted	Number of vulnerable groups sensitised on disaster Preparedness		0	0	
		Number of sensitization meetings conducted		0	0	No Funds
		Gender sensitive disaster operations conducted	4	0	-4	
	Disasters and Emergencies responded to.	No. of HHs cushioned by food assistance	106,000	104,000	-2000	
		No. of Women headed HHs cushioned by food assistance		200	200	
		Number of Gender and vulnerability groups targeted intervention conducted		0	0	No Funds
		No. of family emergency kits (NFIs) distributed	200	100	-100	
		Cash transfers	4	2	-2	

		initiatives.....				
		County Warehouse established	0	0	0	
SP 6.2 Disaster Risk Management Regulations.	Gender and Vulnerabilty sensitive DRR/DRM frameworks developed and operationalized	No. of DRR policies developed	1	1	0	Review of DRM Framework
		No. of DRR bills developed	0	1	1	Review
		Number of Gender sensitive SOPs developed	1	0	-1	No Funds
		No. of DRM regulation developed	0	1	1	Ongoing
		No. of County Emergency operation plan	1	0	-1	
		DRM sector strategic plan	0	0	0	
SP 6.3 Stakeholders coordination and Support Programme	Coordinated multistakeholder disaster operations	Number of Gender and Vulnerability sensitive communication developed		0	0	
		No. of intergrated contingency plans developed	3	1	-2	
		No. of intergrated response plan developed.	3	0	-3	
		No. of disaster response committee meetings held	4	0	-4	
		No. of cash transfers cordination meetings	4	2	-2	
P 7: INSPECTORATE SERVICES						
Objective: To Institutionalize the county inspectorate services						
Outcome: Effective and efficient enforcement services						
SP 7.1 Enforcement and Coordination services	Inspectorate activities	No. of enforcement	100	0	-100	No Budget

	mainstreamed	officers recruited				
		No. of High Frequency radios (HF) procured– Walky–talky	20	0	–20	Delays in Procurement Process
		No. of Very High Frequency radios (VHF) procured	2	0	–2	Supplier delayed Supply
		No. of Uniforms purchased	250	80	–170	Insufficient Funds
		No. vehicles purchased	3	0	–3	No Funds Allocated
		No. motor bike purchased	2	0	–2	No Funds Allocated
		No. of County Enforcement policy developed	1	0	–1	No Funds
		No. of Disputes resolved	15	10	–5	Mobility Challenges
	Enforcement coordination established	No. of meetings	4	4	0	
		No. of workshops held	4	2	–2	Insufficient Funds
SP 7.2 County Inspectorate Training Institute	Inspectorate training institute constructed	No. of classes constructed	4	2	–2	Insufficient Funds
		No. administration block constructed	1	0	–1	Not Funded
		No. of confrence hall constructed	1	0	–1	No Funds Allocated
		No. domitories constructed	2	1	–1	Insufficient Funds
		No. of kitchen constructed	1	0	–1	Not factored in Budget
		No. of dining hall	1	0	–1	Not Funded
		No. of instructors recruited	2	0	–2	No Funds Allocated
		No. of staff quarters (block)	2	0	–2	Procurement delays
		No. of drill	1	0	–1	No Funds

		square constructed				
		No. of institute operational	1	0	-1	Not Yet Completed
		No. of boreholes drilled and equipped	1	0	-1	No Funds Allocated

2.3.9. Roads, Transport & Public Works

Key achievements per programme

Table 2.4.9: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDEING 30 TH JUNE 2024						
Programme: Roads Development and Maintenance						
Objective: To develop and manage an effective, efficient and secure road network						
Outcome: An efficient and effective road transport network for social economic development.						
Sub-Programme	Key Outputs	Key Performance Indicators	1 ST JULY, 2023 TO 30 TH JULY 2024			
			Baseline	Targets Planned	Achieved	Remarks
Roads Maintenance Levy Fund (RMLF)– Sub county linking roads, security and emergency roads	Easy accessibility within town centrea	Km road network graded and graveled	7340.73	1000	840.73	Target not achieved due budget constraint
Construction and maintenance of new and existing county Roads	Easy accessibility within town centrea	Km road network graded and graveled	6582.43	1000 Kms	840.73	Target not achieved due budget constraint
Purchase of Road Construction Supervision Vehicle	Enhanced projects supervision	Functional and operational vehicle	2	2	0	Target not achieved due financial constraints
Supervision of construction works	Improved quality assurance and effective and efficient service delivery	No. of Supervisions	0	276	276	It was considered necessary to ensure quality service delivery
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality Assurance	Availability of Road network inventory annually and roads mapped	8281	1000	1781	Target achieved
Modern Road design systems and software	Enhanced professionalism	No of working kits	2	1	1	Target achieved
Programme: Development and Maintenance of Transport						
Objective: Reliable and efficient Transport services						
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.						
Equipping and Operationalizing of Mechanical Garage	Enhanced service delivery	Equipped and operational vehicles	1	1	0	Lack of funds to enhance operationaliza tion
Purchase of plants, machineries #	Functional plants and	No. of Plants and Marchines		1	0	Lack of funds to enhance

	machineries					
Capacity Building, Road safety awareness campaigns & promotions for transport operators	Enhanced Safety	No. of Operators trained	1	1	35	Target achieved enhanced by the help from KENHA, NTSA and AMACO Insurance Co.
Purchase of Road Construction Supervision Vehicle	Enhanced projects supervision	Functional and operational vehicle	2	2	2	Target achieved
Professional Capacity Building for Plant Operators	Enhanced professionalism	No of participants	1	10	35	Target achieved enhanced by Kenya Police Traffic, Weight bridge and Check unit
Development of Transport Policy and Bill	Informed opinion and advisory on transport policy and bill	No of mobile workshops held	0	1	3	Target achieved
Transport Policy and Bills	Informed opinion and advisory on transport policy and bill	No. of staff trained		10	10	Target achieved
Programme: Development and Maintenance of Public Works						
Objective: Improved working conditions in Government buildings						
Outcome: A conducive and effective working environment						
Construction and operationalizing of Materials testing Lab	Functional lab	Equipped and operational lab	1	1	1	Project towards completion
Purchase of Public works supervision vehicle	Improved projects supervision	Operational Vehicle	0	1	0	Lack of funds
Completion of office Block	Improved working environment for the Ministry's workers	Equiped and operational office	1	1	1	Project completed and awaiting commissioning and handover

Provision of Consultancy Services and project management for Public works	Improved projects quality assurance and service delivery	No. of staff trained	0	10		
Professional Capacity Building for Engineers	Enhance professionalism	No. of staff trained	0	10	6	The remaining will be achieved upon funding
	Better coordination and management of buildings and other related works in Turkana County	Policy Developed	0	1	0	Lack of funds
Programme: Mechanical services						
Objective:						
Outcome:						
SP. 5.1 Mechanical Services		No. of reports	0	1	1	Target achieved
Programme: Structural Services						
Objective:						
Outcome:						
SP. 6.1 Structural Services		No. of reports	0	1	1	Target achieved
Programme: Electrical Services						
Objective:						
Outcome:						
SP 7.1 : Electrical Services		No. of reports	0	1	1	Target achieved
Programme: Building Inspectorate Services						
Objective:						
Outcome:						
Building Inspectorate Services		No of reports	0	1	1	Target achieved
Programme: Architectural Services						
Objective:						
Outcome:						
SP 9.1: Architectural Services		No. of reports	0	1	1	Target achieved

2.3.10.Agriculture, Livestock development & Fisheries

Key achievements per programme

Table 2.4.10: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT ENDING 30TH JUNE, 2024							
County Government Entity: AGRICULTURE,LIVESTOCK DEVELOPMENT AND FISHERIES							
Name of the Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target(s)	Actual Achievement(s)	Variance	Remarks
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration – Agriculture & Land Reclamation	Administration– Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100	100	0	Targets Achieved
SP 1.2 General Administration – Livestock Development	Administration – Livestock Development	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100	100	0	2 Meetings held for administrators,support staff and SMT meeting respectively
SP 1.3 General Administration – Fisheries & Aquaculture	Administration – Fisheries and Aquaculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100	100	0	Targets Achieved
P 2 AGRICULTURE							
Objective: To improve food security and strengthen Communities livelihoods							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
SP 2.1 Agriculture Mechanization Services	Agriculture	Canals desilted	KM. of canal desilted	50	25	–25	Inadequate Funds,Floods
		Hectarage of land cleared	Ha. of Land cleared of bush.	1195	746.875	– 448.125	Inadequate Funding
		Hectarage of	Ha. of Land	800	9163.12	1163	Handhoe and Mechanized

		Land mechanized	ploughed.	0	3	.123	Ploughing
		Procured wheel tractors	No. of wheel tractors procured	2	0	-2	No Budget
		Procured tractors implements	No. of tractors Implements procured	6	0	-6	No Budget
		Procured of small agricultural machineries	No. of small agricultural machineries procured	50	0	-50	No Budget
		Established Agricultural mechanization station	No. of Agricultural Mechanization Station	1	1	0	Established and Not Operational
		Mechanized soil and water conservation services	No. of soil and water conservation structures established	62	32	-30	Partner Facilitated Establishment
SP 2.2: Agricultural Research and Development	Agriculture	Operationalized Agricultural Training center	No. of functional Agricultural Training Center	1	1	0	Not Operationalized
		Research Extension-farmer linkages	No. of farmers reached and utilizing research information	2000	3000	1000	FAO supported to Develop Community Seed System
		Technologies and Innovations developed & employed	No. of technologies & innovations employed	6	15	9	WFP,FAO and Concern World wide Facilitated
		Technical staff trained	No. of technical staff trained on new technologies, innovations and Management practices	35	40	5	WFP,FAO,FCDO and Concern World wide facilitated the training

SP 2.3 Agricultural Extension Services Developme nt	Agricul ture	Irrigation Schemes profiled	No. of irrigation schemes profiled	46	0	-46	No Budget
		Farms demographic census conducted	No. of Demographic farm census conducted	46	0	-46	No Support from Partners
		Subsidized inputs supplied to farmers	No. of farmers supplied with subsidized inputs.	1500	5000	350 0	VSF Germany,Department of Agriculture
		farmers trained on effective technologies	No. of farmers trained	720 0	8000	800	USAID Nawiri,WFP,FAO and Concern World wide Facilitated
		Farmers trained on IPM and good agronomic practices	No of farmers trained on IPM and good agronomic practices	35	8000	796 5	USAID Nawiri,WFP,FAO and Concern World wide Facilitated
		Agricultural Fora conducted	No. of Agricultural Fora conducted	3	6	3	Supported by World Vision and State department of Agriculture
		Trained community extension service facilitators	No. of community extension service facilitators trained	150	160	10	VSF Germany,WFP,FAO,Concern World wide and department of Agriculture
		Linkages facilitated	No. of linkages between private sector and research and educational institutions facilitated	3	9	6	FAO supported to Develop Community Seed System
SP 2.4 Crop Production	Agricul ture	Annual crops produced	Quantity of maize produced (90kg bags)	1319 06	105524. 8	- 263 81.2	Effects of flash Floods
			Quantity of sorghum produced	833 00	58310	- 249 90	Effects of flash Floods

			(50kg bags)				
			Tonnes of Horticulture(Vegetable) produced (MT)	2710	3000	290	Enhanced training for Farmers
SP 2.5: Nutrition Sensitive Agriculture	Agriculture	Homegardens established at household	No. of Household with home gardens	1400	1200	– 200	Save the Children,Concern world wide,FAO
		Agri–nutrition learning sites established	No. of agri nutrition learning sites established	2	10	8	VSF Germany and USAID Nawiri
		Household trained on Agri–nutrition	No. of Households trained on agri–nutrition	1400	1200	– 200	Inadequate Budget
		Developed County Agri–nutrition Implementation Strategy	No. of reviews of county agri nutrition implementation strategy conducted	1	1	0	At editorial team,Not yet Launched

P 3 IRRIGATION AND LAND RECLAMATION

Objective:To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.

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

SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme	Irrigation	Irrigation schemes rehabilitated	No. of Irrigation schemes rehabilitated.	3	3	0	1 Project is Complete and other 2 are ongoing
		Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production	0	0	0	No Resources.
SP 3.2: Promotion of Water Saving Irrigation Technologies	Irrigation	Water saving irrigation technologies implemented	No. of Irrigation scheme utilizig water saving Irrigation technologies	3	3	0	All the 3 Projects are Ongoing

SP 3.3: Climate Proofing of Irrigation Infrastructure	Irrigation	Irrigation infrastructured climate proved	No. of Irrigation schemes climate proved	5	4	-1	4 Projects are completed and 1 not Yet Started
SP 3.4 Policy Formulation	irrigation and Land Reclamation	Policy documents developed	No. of policy documents developed	2	0	-2	No Policy formulated,there is need to develop and actualize Irrigation and Land Reclamation policies for Resource Mobilization
	Administration	Technical staff trained on new technologies,innovations and Management practices	No. of technical staff trained on new technologies, innovations and Management practices	5	0	-5	No Staff trained on new Technologies/Innovations due to lack of budget
	Irrigation	Technologies and Innovations developed & employed.	No. of technologies & innovations employed	2	0	-2	No Technologies and Innovations developed and Employed due to lack of Budget
	Irrigation	Career Progression courses / Conferences for Engineers and Land Reclamation officers	No. of courses/ conferences attended	4	0	-4	No Conferences and Career Progression Courses attended due to lack of Budget
	Irrigation	Purchase of Licensed Softwares for Designs	No. of Softwares purchased and installed	1	0		No Softwares Purchased and Installed
	Irrigation	Professional Subscription License Fees for EBK/IEK/ACK	No. of subscriptions attained	1	0		No Subscriptions done
	Irrigation	Farmers trained on O&M irrigation and land reclamation infrastructure.	No. of farmers trained on O&M of irrigation and land	20	20	0	20 Targeted management committees/Farmers tarined on O&M in three main Irrigation Schemes (Morulem,Katilu and Nanye)

			reclamation infrastructure maintained				
SP 3.6: Soil and Water Conservation	Land Reclamation	Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped	350	150	- 200	150 Ha of Land mapped across the County
		Degraded land reclaimed for crop and pasture production	Ha of land reclaimed for agricultural production	170	100	-70	100 Ha reclaimed in Turkana East and South
		Rainwater harvested and stored for supplemental irrigation.	Meter cubic of rain water harvested and stored for supplemental irrigation	300 000	0	- 300 000	No Water harvested to Supplement Irrigation
		Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed	2	0	-2	No watershed managed and conserved
		Management of invasive species in agricultural lands	Ha. Of agricultural land reclaimed from invasive species	300	300	0	300 Ha in total reclaimed from Prosopis Juliflora across the County

P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)

Objective:

Outcome:

SP 4.1 Agricultural Sector Development Support Programme (ASDSP)	ASDSP Secretariat	Output 1.1 Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Training of service providers on Good Agricultural practices in sorghum value chain for improved productivity	1	1	0	Extension staff and input suppliers trained
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		Education/learning tour for VCAs and SPs to Baringo on pasture and feed formulation (6 days)	1	1	0	20 members producing value chain organizations
		Education/learning tour for meat goat traders and SPs on marketing in Samburu	1	1	0	Achieved
		preparation and Distribution of fish handling manual to improve handling and reduce post harvest loss	1	1	0	300 manual distributed across the county
		Training and capacity building of Fish Value chain actors on fish handling and hygiene for improved productivity	1	1	0	17 BMU trained
		Train meat goat value chain actors on good livestock husbandry for improved production	1	1	0	250 livestock producers trained
		Refresher Training of community disease reporters &	2	2	0	35 CDR trained and graduated and issued with mobile phones

			E-surveillance technology and reporting				
		Output 1.2: Value chain Innovations with high prospects for women and youth empowerment supported	Layout and Construction of Soil Conservation and Raian Water Harvesting structures in Lorengippi and Nanyangakippi	2	2	0	Lorengippi and Nanyangakippi
			Prioritized value chain platform review meetings to review and monitor implementation of innovation concepts	3	3	0	Achieved
			Farmers Training and establishment of pasture at Naurien puu, Oropoi,,Kakong ,Logurum, and Nanyangakippi	7	7	0	Achieved
			Support training of Sorghum VCAs on post-harvest handling, packaging and sales of sorghum.	3		3	350 farmers trained
			Training of fish value chain Service	1	1	0	20 fisheries officers and private sector actors trained

			providers on fish hygiene and safe handling of fish using solar powered cool boxes innovation				
			Training of meat goat value chain actors on hay making and animal feed formulation	1	1	0	done in sites Oropoi, Nanyangakipi, Kakong, Nanyee, Lorugum, Naurienpuu, Natumbren
			Facilitate training and graduation of community disease reporters for the meat goat value chain	1	1	0	done in collaboraton with USAID NAWIRI and ADDRA
			Mobilization and targeting of sorghum value chain actors for sensitization and layout on soil conservation structures\	2	2	0	Achieved
		Output 1.3: Environmental resilience for increased productivity among prioritized value chains strengthened	Bush clearing and De stumping and laying out of rain water harvesting structures in Lorengippi and Songot wards	2	2	0	Achieved
			Identification breeding sites and sensitization	1	1	0	Achieved in partnership with KMFRI and department of fisheries

			of fisherfolks on conservation				
			Sensitization of Beach management unit members and other stakeholders on the importance of protecting the identified fish breeding sites/zones	1	1	0	Achieved
			Hold Linkage forum between prioritized value chain actors and financial service providers in the agricultural sector	3	3	0	Achieved
		Output 2.1: Entrepreneurial skills for VCAs including service providers enhanced	Train service providers on business development	1	1	0	25 service providers trained
			Hold a training of value chain actors for the priority value chains on business plan development	1	1	0	60 trained in three value chains
			Conduct follow up on implementation of business plans by value chain actors	2	2	0	Achieved

			Workshop/Training of sorghum value chain Processors on value addition and utilization.	1	1	0	45 processors trained
			Conduct market survey for the prioritized value chains	3	1	2	2 to be done in the next quarter
		Output 3.1: market access linkage for priority value chain actors improved	Hold linkage meeting between producers and markets for improve access to market by value chain actors	1	1	0	achieved
		3.3: Access to VC financial services by VCAs improved	Sensitize value chain actors on ASDSP II e commerce platform	1	1	0	30 value chain actors and 20 service providers sensitized
		Output 4.1: Initiatives for establishment of the structures for consultation and coordination supported	Re structure CASSCOM secretariat	1	0	-1	to be done in the 4th quarter
			Support Agriculture sector partners coordination meeting /workshop	1	1	0	Achieved
		Output 4.2: Capacities of the established structures for consultation and coordination enhanced	Preparation of supplementary budget for ASDSP II	1	1	0	Achieved
			Conduct monthly meeting by county	3	3	0	Achieved

			programme secretariat				
			Conduct quarterly CASSCOM meetings	1	1	0	Achieved
		Out put 4.3 participation of stakeholders in consultation and coordination enhanced	Formation of Umbrella Association of CSO	1	1	0	Achieved
		Output 4.4:Sector policies,startegi es,regulations and palns prepared and rolled out.	support development of CASSCOM bill	1	1	0	in progress
			Sensitize County assembly committee of agriculture on CASSCOM bill	1	1	0	In progress
		5.1 Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	Support quarterly follow up visit of value chain organizations by County programme secretariat	1	1	0	Achieved
			Conduct quarterly monitoring visit of the value chain organizations implementiing innovations	1	1	0	Achieved
			Write and submit prprogramme completion report	1	1	0	Achieved
			Support quarterly	1	1	0	Achieved

			follow up visit of value chain organizations by County programme secretariat				
			Support quarterly follow up visit of value chain organizations by County programme secretariat	1	1	0	Achieved
			Review workshop to share the success story and experiences on the adoption of innovations in all the three value chain	3	3	0	Achieved
			Conduct quarterly monitoring visit of the value chain organizations implementing innovations	1	1	0	Achieved
P 5 NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROJECT (NARIGP)							
Objective:							
Outcome:							
SP 5.1	NARIGP Secretariat			1	1	0	Achieved
National Agricultural Rural Inclusive Growth Project	NARIGP	Rainwater harvested and stored for livestock use.	Meter cubic of rain water harvested and stored for livestock use	310,872	185,790	– 125,082	Total amount of water harvested in the water infrastructures established through NARIGP support.

		Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed	4	4	0	Targets Achieved
		Supplementary poultry feeds procured and distributed	Tonnes of Supplementary poultry feeds procured and distributed	60	60	0	Targets Achieved
		Sorghum seeds procured and distributed	Tonnes of Sorghum seeds procured and distributed	2	2	0	Targets Achieved
		Cow peas seeds procured and distributed	Tonnes of cowpeas seeds procured and distributed	0.9	0.9	0	Targets Achieved
		Micro-projects funded	No. of micro-projects funded	53	53	0	Targets Achieved
		Laptops procured for SACCOs	No. of laptops procured for SACCOs	20	20	0	Targets Achieved
		Automation of SACCOs	No. of SACCOs automated	20	20	0	Targets Achieved
		WUAs established and registered	No. of Water Users Association Established and registered	4	0	-4	Transition to FSRP
		Farm pond established for supplemental irrigation	No. of farm ponds established for vegetable production	1	1	0	Targets Achieved
			Ha of land put under vegetable production	0.25	0.25	0	Targets Achieved
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)							

NAIROBI, KENYA

Objective:							
Outcome:							
SP 6.1 Drought Resilience in Northern Kenya Programme (DRNKP/ KfW)	DRPNK Secretariat			1	0	-1	
	DRPNK CPCU	Irrigation scheme rehabilitated.	No. of irrigation schemes surveyed and designed,	2	0	-2	Design and Tender Document development stage.
			No. of Irrigation Schemes rehabilitated and operational,	2	0	-2	Design and Tender Document development stage.
		Boreholes drilled, developed and equipped.	No. of boreholes drilled, developed and equipped	7	0	-7	Design and Tender Document development stage.
		Rural market rehabilitated.	No. of rural markets rehabilitated.	2	0	-2	Design and Tender Document development stage.
		Livestock market rehabilitated and / or constructed.	No. of Livestock market rehabilitated and / or constructed.	1	0	-1	Design and Tender Document development stage.
		Rural road graded.	Length of rural road graded (km)	1	0	-1	Design and Tender Document development stage.
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)							
Objective:							
Outcome:							
SP 7.1 Emergency Locust Response Project (ELRP)	ELRP Secretariat	Support Micro-project proposals with grants	Number of Common interest groups/vulnerable groups received crop and livestock input packets.	100	0	-100	Delayed Funds Disbursement but Proposals approved by CPSC and awaiting CDDC disbursements for procurement of crop and input packets

		Conduct Full Participatory Integrated Community Development in wards	Number of Micro-catchment plans/Community Development Plans developed	2	2	0	Conducted in Kalobeyei wards
		Conduct partial Participatory Integrated Community Development in NARIGP & ELRP WARDS	Number of Micro-catchment plans/Community Development Plans reviewed	23	23	0	Conducted in NARIGP & ELRP Implementing wards
		Support SACCOs with Inclusion Grants	Number of Farmer SACCOs Supported by Inclusion grants	3	0	-3	Inclusion grant to support automation and recruitment of more members approved by CPSC and awaiting SACCO proposals
		Support Sub Project Investment	No of sub project investments supported	5	0	-5	Preliminary activities on feasibility study/Environmental compliance,survey and BoQs development completed- Projects on irrigation infrastructures & water pan rehabilitations- Kapelbok,Nawepeto Juluk,Turkwel,Naduat
		Support agripreneur model	Number of agripreneurs supported in the County	126	126	0	Recruited to support in provision agricultural extension services

P 8 LIVESTOCK PRODUCTION SERVICES

Objective:To improve livestock productivity and resilience

Outcome: Improved livestock productivity and resilience

SP 8.1	Livestock Development and improvement of livestock feeds	Supplementary feeds distributed	Tonnes of Supplementary feeds distributed	5	840.8		Targets over achieved due to support from Partners(FAO VSF G 4000, IRC Tupado 6000, LMS 1000)
	Livestock Production	Strategic feeds stores constructed	No. of strategic feeds stores constructed	1	0	-1	Construction is ongoing for Lorugum store at 90% complete

	services						
SP 8.2 Livestock diversification and breed improvement	Livestock Production services	Poultry, feeds, equipment and bee hives distributed	No. of households received poultry	800	1190	390	DCA 60, World Vision 100, ADS N. Rift 400, Feed the Future 30 HHs, WHH 600 HHs
			Tonnes of Poultry feeds distributed	40	20	-20	Distributed by WHH
			No. of Poultry equipment distributed	600	0	-600	No budgetary allocation
			No. of bee hives distributed	700	551	-149	ApAD 30, TCG 521 bee hives
SP 8.3 Livestock Risk Management	Livestock Production services	Households restocked	No. of Households restocked	300	889	589	FAO 119, ApAD 200, World Vision 60 HHs, TCG 306
		Households destocked	No. of households benefitting from livestock offtake	13000	0	-13000	No budgetary allocation
		Households insured	No. of households covered with livestock insurance	2600	7560	4960	State Department of Livestock trained 120 community mobilizers who registered Pastoralists insuring their animals
SP 8.4 Rangeland Management	Livestock Production services	Rangeland reseeded	Ha of land reseeded	10	81	71	Lorugum 0.4, Pelekesh 0.6 Ha, Moruongor 80 Ha
		Rangeland site mapped	No. of rangeland sites mapped	2	0	-2	Funds reallocated
		County Rangeland management strategy developed	No. of County Rangeland management strategy developed	1	0	-1	Funds reallocated

SP	8.5	livestock Development of Livestock Value Chain	Livestock sale yards constructed	No. of livestock sale yards constructed	5	2	-3	Kalembwang,Kalambala,Kakuma,Lodwar h saleyards completed(100%).Saleyards handed over to contractors are Lokiatung,and Lobei.Nakurio saleyard not handed over.Saleyards with ongoing works are Louwae(30%),Katilia(10%)
			Livestock market associations networked	No. of Livestock market associations networked	1	3	2	Kakuma,Lokichar and Lodwar LMAs visited Kajiado and Baringo County
			Livestock marketing information system developed	No.of Livestock marketing information system developed	1	0	-1	System Not inplace. Lack of Budgetary allocation
			County Livestock saleyard policy and bill developed	No. of livestock saleyard policy and bill developed	1	0	-1	No budgetary allocation
SP	8.6	Livestock Production Extension Services	Livestock keepers reached with extension service	No. of livestock keepers reached with extension services	10000	8270	-1730	TCG,DCA,WVI,USAID Nawiri,LMS,CRS,ASDSP,ApAD,SDL/ZEPRE,FAO,JICA,VSG,SAPCONE,TUPADO,WFP,GIZ, Feed the Future,ADS N.Rift,SDL,LOKADO
			Livestock production vehicle procured	No. of Livestock production vehicle procured	1	0	-1	No budgetary allocation
			Livestock production Lorry procured	No. of Livestock production Lorry procured	1	0	-1	No budgetary allocation
			Technical staff trained.	No. of technical staff trained on new Livestock production	4	10	6	Trained on Feed Formulation by ASDSP

			technologies				NAIROBI, KENYA
SP 8.7 Livestock Productivity Infrastructure	Livestock Production services	Livestock holding ground established	No. of livestock holding ground established		1	+1	Ground leveling works complete
		Livestock breeding centre established	No. of Livestock breeding centre established.	1	1	0	Electrical Works complete
		Ranches established	No. of ranches established.	1	0	-1	Ongoing construction works at 40%
SP 8.8 Research and Development	Livestock Production services	County livestock policy and Bill developed	No. of County livestock policy and Bill developed	1	0	-1	No budgetary allocation
		County Livestock strategy developed	No. of County Livestock strategy developed	1	0	-1	No budgetary allocation
P 9 DE-RISKING AND VALUE ENHANCEMENT (DRIVE)							
Objective:							
Outcome:							
SP 9.1 De-Risking and Value Enhancement (DRIVE)	Livestock Production services						
P 10 VETERINARY SERVICES							
Objective: To improve animal health and productivity							
Outcome: Improved animal health and productivity							
SP 10.1 Livestock Health Management	Veterinary	Vaccinated, dewormed, treated livestock	No. of targeted livestock population attended (1,000,000)	1	1116358	1115 357	Over achieved Targets due to Support from Partners.(CWW,FAO VSF Germany)
		Cold chain facility constructed	No. of cold chains facility constructed	2	0	-2	One ongoing at 60% and another yet to start
		Veterinary supplies	No. of veterinary	1	0	-1	Delivered in Third quarter

		distributed.	supplies distributed per sub-county				NAIROBI, KENYA
		Community disease reporters trained	No. of community disease reporters trained.	20	100	80	Achieved above the target due to support from partners
SP 10.2 Veterinary public health and Extension	Veterinary	Veterinary public health supply delivered	Units of Veterinary public health supply procured	1	1	0	Traget Achieved.
		Population control of stray dogs/cats neuter campaign conducted	No. of population control of stray dogs/cats neuter campaign conducted	1	1	0	Target achieved
		Slaughter house renovated	No. of Slaughter houses renovated	2	1	-1	One construction is ongoing ,awaiting site handover
SP 10.3 Livestock disease control, PDS and Monitoring	Veterinary	PDS conducted	No. of Participatory Disease Search (PDS) conducted	7	7	0	Target achieved
SP 10.4 Veterinary Quality assurance and regulation	Veterinary	Capacity build for staff progression	No. of staff trained	21	7	-14	Target no achieved
		Trained flayers	No. of flayers trained	1	0	-1	Limited partners support
		Regulatory books delivered	No. Regulatory books procured	1	0	-1	Target no achieved
		Leather development capacity building	No. of people capacity build	50	0	-50	Funds reallocation
P 11 FISHERIES AND AQUACULTURE							

Objective: To improve fisheries production and productivity							
Outcome: Improved fisheries production							
SP 11.1 Fisheries information and extension services	Fisheries & Aquaculture	Fisheries stakeholder & partners parley conducted	No. of fisheries stakeholder & partners parley conducted	5	3	2	100% target couldn't be achieved due to financial constraint.
		Capacity build technical staff	No. of technical staff capacity built	12	1	11	100% target couldn't be achieved due to financial constraint.
SP 11.2 Development of Fisheries Value Chain & Market systems	Fisheries & Aquaculture	Fish market linkages established	No. of fish market linkages established	10	3	7	100% target couldn't be achieved due to financial constraint.
		Fish consumed	MT. of fish consumed	700	300	400	Fishermen could hardly access deep waters of the lake as they lack modern fishing gears
		Cold chain facilities established	No. of Cold chain facilities established	5	0	5	Lack of financial resources
SP 11.3 Fisheries Infrastructure Development	Fisheries & Aquaculture	Established fish processing plants	No. Established fish processing plants	1	1	0	BQ approved for tender advertisement
SP 11.4 Aquaculture Production	Fisheries & Aquaculture	Capacity build fisher folks	No. of fisher folks capacity built	300	500	+200	Target exceeded due to support from partners
		Fish farmers trained	No. of fish farmers trained	150	30	120	100% target couldn't be achieved due to financial constraint.
SP 11.5 Fisheries resource management	Fisheries & Aquaculture	Monitoring control and surveillance conducted	No. of Monitoring control and surveillance conducted	2	1	1	100% target couldn't be achieved due to financial constraint.
SP 11.6 Fisheries quality assurance and regulation	Fisheries & Aquaculture	Licenses, permits and certificates issued	No. Licenses, permits and certificates issued	1000	1100	100	Target exceeded due to increased demand for fish

		Fishing inputs distributed	No. of fishing inputs distributed	2	12000	11998	Target exceeded by 1000 for fishing gears
SP 11.7 Blue economy intergration	Fisheries & Aquaculture	Fisheries and aquaculture policy developed	No. of Fisheries and aquaculture policy developed	4	1	3	100% target couldn't be achieved due to financial constraint.

2.3.11. Tourism, Culture, Natural Resources & Climate Change

Key achievements per programme

Table 2.4.11: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 TH JUNE 2024							
County Government Entity: Tourism							
Name of the Programme	Delivery Unit	Key Output	Key Performance Indicators (KPIs)	1st, JULY 2023 TO 31 st JUNE, 2024			
				Target(s)	Actual Achievemen t(s)	Varianc e	Remarks
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To create enabling environment and enhance institutional efficiency and effectiveness							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services – Tourism, Culture & Heritage	Adminstrat ion	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	80%	20%	Insufficient availability of fuel greatly hampered facilitation of staff to attend field activities/program mes. Intermittent supply of office stationeries and other accessories affected service delivery to a greater extent
SP 1.2 General Administration, Planning and Support Services – Environment and Climate Change	Adminstrat ion	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	80%	20%	Insufficient availability of fuel greatly hampered facilitation of staff to attend field activities/program mes. Intermittent supply of office stationeries and

							affected service delivery to a greater extent
SP 1.3 General Administration, Planning and Support Services – Energy, Mining & Natural Resources	Adminstration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	80%	20%	Insufficient availability of fuel greatly hampered facilitation of staff to attend field activities/programmes. Intermittent supply of office stationeries and other accessories affected service delivery to a greater extent
P2: TOURISM PROMOTION AND DEVELOPMENT							
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition.							
Outcome: Developed a diversified Tourism Products across the supply chain with a focus on value addition							
SP 2.1 Tourism Destination Marketing	TCG– Tourism	Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) held	No. of conferences attended and held	2	0	–2	Limited Funding
		Exhibitions held (Turkana Cultural Festival, Lokirima Peace Accord, Ataa Nayeche	No. of Exhibitions held	4	2	–2	Lokirima Peace accord and Ataa Nayeche defferered

		Media Campaign and Promotion of Tourism Products and Programmes conducted	No. of media Campaign on tourism products and programmes conducted	5	5	0	
		Annual Tourism Day Event Celebrated.	Annual Tourism Day Celebrated.	1	0	-1	To be celebrated done next Finacial Year
		Miss Tourism annual pageantry held.	No. pageantry event held.	1	1	0	Achieved
SP 2.2 Tourism Product Development and Promotion	TCG– Tourism	Tourism Products profiled for development.	No of tourism of products profiled.	5	3	-2	To be achieved in the next quarter
		Community Based Tourism promoted.	No. of CBT groups' capacity built.	3	0	-3	No funding
		Village Tourism Model Promotion.	No. of Tourism Villages in place.	1	1	0	Application made for Loropio Village. Achieved
		Cluster Coordination Workshops.	No. of Cluster Coordination Meetings Conducted.	4	0	-4	No funding
		Training of Tourism Stakeholders.	Number of Trainings done and Improved capacity of tourism stakeholders in providing quality services.	30	0		No funding
SP 2.3 Tourism Infrastructure Development	TCG– Tourism	Archeological Centres constructed (Lothagam – Kerio Ward)	No of archeological centre constructed.	0	2	2	Contract awarded awaits works to begin.

		Construction of Hiking Trails; Resting Shades and Eco-Latrines on Central Island (Central Island – Flamingo Lake	No of Hiking trails constructed.	1	4	3	awaits works to begin. Kalapata Shade is ongoing
		Erecting of signages across all tourist attraction sites.	No. of signages erected	4	0	-4	Deferred
SP 2.4 Tourism Research and Development	TCG– Tourism	Tourism policy and Bill & Strategic Plan developed and enacted.	No of Tourism policy and bill developed Tourism Act & Policy enacted.	3	0	-3	NO Funding.

P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION

Objective: To promote culture, heritage and the arts as the driving force behind human, socio–economic development

Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries

SP 3.1 Ushanga Initiative Programme	Culture	Women and youth capacity build to produce quality ushanga products for local and international markets	No. of women trained, No of youth trained	80	4	(76)	to achieve in the next quarter
		Increased awareness by women and youth on the economic use of beads	No. of women asensitized No of youth sensitized	800	4	(796)	No funding

		Ushanga (Bead) Production tools, equipment and materials acquired	Delivery and provision of start-up kits, of assorted Production tools, equipment and materials	varied	0	0	
		Partnership with local and international development organizations on delivery of ushanga initiative program	No. of local & international organizations Department partnered with	3	3	3	Three partnerships cordially achieved
		Review and operationalize of zero draft Turkana County Culture Policy and bill	No. of Policies and bills	2	0	0	No funding
		Creative visual artists capacity build on skill and quality goods & development, production, value addition and marketing	No. of creative visual artists capacity build through trainings	60	1	(59)	No funding
SP 3.2	Culture	Performing Art talents promoted and the Ng'aturkana language preserved for posterity through Music extravaganza	No of extravaganza conducted	2	0	-2	No funding

		Miss culture pageantry competitions	No of miss culture events held	0	0	0	
		Gazettement of three cultural sites	No of sites gazetted	1	0	-1	No funding
		Culture products exhibitions and international expos	No of exhibitions and expos attended	2	1	-1	delayed funds by exchequer
		Turkana County cultural teams participate in Inter County Regional & National Music festival	No. of Festivals attended	2	0	-2	No funding
SP 3.3 Turkana Cultural Festivals	TCG – Culture	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	5	1	-4	reallocation funds
		Establishment of Libraries and Archives in the Subcounties	No. of libraries and archives established	1	0	-1	No funding
		Cultural infrastructure facilities developed are	No. of infrastructure developed	8	0	-8	No funding

		furnished					
		Lokirama Peace Accord and cultural festival celebrated	No. of events celebrated	2	0	-2	affected by border conflict and funds were reallocated to Ata nayeche celebration
		Regional international Ateker Cultural Festivals celebrated	Number of Festivals attended	4	0	-4	No funding

P 4: HERITAGE PROMOTION

Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development

Outcome: Improved heritage awareness, knowledge appreciation and conservation

SP 4.1	TCG - Culture	Heritage exchange programs conducted outside the county	Number of cultural exchange programs conducted outside the County	2	0	-2	No funding
		Turkana council of elder's forum Facilitated	No of forums held	1	1	1	Achieved
		Tobongu Lore is registered as a Trade Mark for the Turkana Cultural Festival	No of registrations done	1	1	1	Highly celebrated
SP 4.2	TCG - Culture	Turkana Cultural Education centre established and operationalized	No of people participating in Turkana Cultural Education and Research programme	5000	0	(5,000)	No funding
		Equipped Turkana Cultural Education	No of education equipment, materials and tools in place	1	0	-1	no funding

		centre					
SP 4.3 Ataa Nayeche Commemoration	TCG – Culture				1	1	Highly celebrated
P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS							
Objective: To enhance environmental quality and foster sustainable development							
Outcome: Improved environmental governance and awareness							
SP 5.1 Environmental governance, compliance and enforcement	TCG – Environment	Environmental policy and Act developed	No. of policy and Act	2	0	0	The Turkana County Environment Management Bill and Turkana County Environment Policy were not done due to lack of funds
		Environmental inspections	No. of inspection reports	4	4	4	All targeted environmental inspections were achieved
		Compliance to EIA regulations	No. of projects screened and EIA/ ESMP implemented	5	36	31	The Environment Directorate carried out 10 extra screening and follow up on the ESMP implementations.
		Informed environmental decision making (quarterly staff meetings)		4	4	0	Staff quarterly meetings have been held in every quarter have been held every quarter

SP 5.2 Environmental education and awareness	TCG- Environment	Community sensitization on solid waste management	No of sensitizations	36	30	6	sensitization on environmental matters in the wards and subcounties have a cumulative achievement of 30 meetings, The remaining six could not be achieved because of insufficient resources especially means of movement to reach communities in the villages
		Clean up drives in beaches and major urban centre	No. of clean-up drives	6	5	1	Four environmental clean up drives have been done in Kakuma, Lodwar, Kalokol and one beach clean up during
		Informed public environmental management (World Environment Days	No. of environmental days observed	4	2	2	Two international days observed were the World Wetlands Day and World Environment Day. Other calendar days including the World Desertification Day and clean up the world Day were not celebrated because of funding challenges.

P 6: ENVIRONMENTAL RESTORATION, REHABILITATION AND CIRCULAR ECONOMY

Objective: To rehabilitate and restore degraded areas sustainably

Outcome: Clean and healthy environment that promote livelihoods

SP Rehabilitation of Degraded Sites	6.1 TCG- Environment	Degraded sites mapped	No. of sites mapped	7	1	6	mapped innKaputir ward
		Degraded sites secured	No. of sites secured	7	1	6	1 site mapped and secured at Kapelbok in Kaputir ward
		Degraded sites rehabilitated and reseeded with pasture/fodder	No.sites to be rehabilitated	7	1	6	1 degraded site rehabilitated at Kapelbok, Kaputir ward
		Establishment of plastic re-use and recycling centre in Lodwar township ward	No. of recycling facility developed	1	0	1	Not funded
		Riverbanks protected from erosion	No. of riverbanks protected	0.2	0	0	Not funding

P 7 : 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

SP Climate change institutional governance and administration	7.1 TCG- Climate Change	Gender and vulnerability sensitive Ward Climate change Action plans developed and adopted	No. of ward climate change Action plan developed and adopted	0	0		
			No of persons from each ward participated in the development of the plans	60	30	(30)	Invitations were done for two members per ward but only half turned up
		Ward Climate Change Action plans monitored and reviewed	No. of periodical reviews conducted	1	1	0	Achieved

		periodically					
		Climate committees capacity built	No. of committees trained	300	300	0	Achieved
			No. of trainings conducted for the committee on humanitarian issues regarding climate change	1	1	0	Done
		Knowledgeable climate committees	No. of exchange visits on climate change	1	0	-1	no budgetary allocation
		Strengthened climate change directorate in implementing climate change functions	No. of climate change officers trained	10	5	-5	Budgetary constraints
		Climate change management and governance	No. Consultative forum for Climate Change Sector forums	2	2	0	Done
SP 8.1 FINANCING LOCALLY-LED AND DEPARTMENTAL PROGRAMMES CLIMATE CHANGE ACTIONS(FLLoCA)							
Objective: To finance locally led climate actions identified by the community							
Outcome: well being of community/ Promote locally adaptive climate actions							
SP 8.1 Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)	TCG- Climate Change	Enhanced community resilience through locally-led gender and vulnerability sensitive interventions	No. of the proposals developed and approved for funding by the Climate Change Board	30	33	3	All the wards submitted their proposals and considered. Three additional projects were considered for the wards
			No. of community groups funded under FLOCCA	33	30	3	Three additional projects funded

			No. of Climate Change activities undertaken by the county departments	7	5	-2	disbursement of funds
			No. of local climate change adaptation projects	30	32	2	the county accessed FLLoCA grants.
			No. of local climate change mitigation projects	7	6	-1	Delay in disbursement of funds
			No. of Climate change engagement at Ward Level	60	30	-30	the rest to be achieved next quarter

P 9: ENERGY DEVELOPMENT

Objective: To increase clean energy access in the County

Outcome: Improved access to clean energy

SP 9.1 Renewable Energy Development	TCG- Energy Development	Public institutions installed with standalone solar pv systems	Number of public institutions installed with well maintained and working standalone solar pv systems.	15	15	0	Done
		County energy centres established for promotion and sensitization on clean energy	Number of energy centres established	1	0	-1	Lack of funds
		established County energy database	uptodated county energy data	1	1	0	Done
		Management and e-waste safely disposed	Number of failed batteries/solar components	60	0	-60	None

			safely disposed				
		Solar Pv systems maintained	Number of solar PVs systems repaired	20	10	-10	Lack of funds
SP 9.2 Streetlighting	TCG- Energy Development	Urban towns installed with streetlights	Number of Urban towns installed with well maintained solar streetlights	1	1	0	Completed
		Rural towns installed with working streetlights	Number of rural towns installed with solar streetlights	2	1	-1	Funding Challenge
		Hybrid floodlights installed	Number of hybrid floodlights installed in market centres and social amenities	5	0	-5	Lack of funds
SP 9.3 Energy Efficiency and Conservation	TCG- Energy Development	Improved biomass cookstoves provided and installed	Number of public schools provided and installed with working improved biomass cookstoves	7	5	-2	Lack of funds
			Number of pastoral households utilizing clean cooking methods	100	0	-100	Lack of funds
		energy efficiency standards embraced	Number of inspections conducted to ascertain compliance	4	4	0	Completed
SP. 9.4 County Energy Fund	TCG- Energy Development	Solar minigrids subsidy/matching funds utilised	Number of solar minigrids developed through public private	2	2	0	Completed

			partnerships				
		productive energy use	Number of SMEs accessed to clean energy	60	0	-60	Lack of funding
SP. 9.5 Technology Research and Development	TCG– Energy Development	research and development conducted	Number of research successfully conducted	2	0	-2	Lack of funding
P 10: MINING DEVELOPMENT							
Objective: Establish, promote development, strategically manage and safeguard the rational and sustainable exploitation and utilization of petroleum and mineral resources							
Outcome: Improved livelihoods and improved county and national revenue from minerals found in Turkana							
SP 10.1 Sustainable Exploitation of Mineral Resources	TCG– Mining	Mining and quarrying sites mapped and rehabilitated	No of Rehabilitated mining sites	20	2	-18	No budget. Different Departments Implemented
			Mining sites reports	1	4	4	Nagetei, Naduat, Kapua & Napuslup
		Groundtruthing mining reports developed	No of Groundtruthing reports developed	7	1	-6	National government implemented
		Mineral laboratory and value addition Center Constructed and equiped	No. of labs constructed	1	0	-1	No Allocation
			No. of labs equipped	0	0	0	No Allocation
			No. of feasibility reports on value addition centre constructed	1	1	0	Visit undertaken to Voi Gemstone Centre
		County staff and artisanal miners trained	No. value addition centre equiped	0	0	0	no funding
			No. of artisanal miners trained	200	500	300	Artisanal Trained on cooperatives formation
		Extractive bills and Policies	No of County staff trained	30	1	29	
			Number of policies and bills	2	1	1	Turkana Extractives Policy

		developed					
		Minnig equipments purchased and distributed to mining groups	Number of equipment purchased and distributed	10	2	8	2 Airpicks

P 11: OIL AND GAS

Objective: Strategically manage and safeguard the rational and sustainable utilization of petroleum and mineral resources

Outcome: Improved livelihoods and improved county and national revenue from petroleum resources found in Turkana

SP 11.1 Sustainable utilisation of Oil and gas		Community engagements on petroleum local content and training done to County staff	No. of community engements conducted	10	3	-7	To be completed in the next quarter
			No. of County staffs trained	5	0	-5	Lack of funding
		Petroleum bills and policies developed	No. of bills and policies developed	1	1	0	Completed

P 12: FOREST CONSERVATION AND MANAGEMENT

Objective: To enhance sustainable management of forest resources for socio economic development, management of invasive species to reduce loss of land

Outcome: Improved microclimate

SP 12.1 Forestry development & Governance	Directorate of Natural Resources	Increased tree cover, to sustainably manage natural forests for social, economic and environmental benefits	Number of institutions formulated to manage common resources. Number of stakeholders engagemnts promoted	1	4	3	continuous community and patners engements and revitalizing the nare coordination forum
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SP 12.2 Prosopis Management & Nature Based Value Chains Promotion	Directorat e of Natural Resources	Increased tree cover,to sustainably manage natural forests for social, economic and environmental benefits	Number of plantable size seedlings distributed and planted. Hectares of land under restoration.Hect ares of land under agroforestry components	30000 0	68,000	(232,00 0)	seedlings during the period under review .This is due to lack of seeding in the county due to climate change affecting fruiting and seeding patterns after land recalculation and lack of water in institutions and homesteads
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P 13: WILDLIFE MANAGEMENT AND CONSERVATION

Objective: To improve wildlife conservation for sustainable development and intergenerational equity

Outcome: Improved Management of Wildlife resources

SP 13.1 Wildlife Governance and community services	Directorat e of Natural Resources	Improved diversity in wildlife resources	Number of community institutions formed	1	1	0	Done
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2.3.12.Lands, Physical Planning & Urban Areas Mgt.

Key achievements per programme

Table 2.4.12: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity:Lands							
Name of the Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target(s)	Actual Achievemen t(s)	Varian ce	Remarks
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To Provide efficiently and effectively service delivery							
Outcome: Efficient and effective service delivery							
SP 1.1 General Administrati on, Planning and Support Services – Lands and	Administrati on	Effective and Efficient service delivery	% of Service delivered	100%	92%	8%	

NAIROBI, KENYA

Physical Planning							
SP 1.2 General Administration, Planning and Support Services – Urban and Municipalities	Administration	Effective and Efficient service delivery	% of Service delivered	100%	95%	5%	
P 2 PHYSICAL PLANNING SERVICES							
Objective: To develop spatial plans that guides and co-ordinates development.							
Outcome: Well Co-ordinated Development							
SP 2.1 County Spatial Plan	Directorate of Physical Planning	Approved County spatial plan	% of annual progress	0.3	0.1	-0.2	In the process– Delay in Funding
SP 2.2 Policy fomulation		Compliance to relevant policies	No. of policies formulated	1	0	-1	Delay in Funding
SP 2.3 Developmen t Control		Well and co-ordinated developme nt control within the county	No. of compliance enacted	1712	1815	103	Target Achieved
		well coordinate d developme nt	No of development application	50	67	17	Target Achieved
		SP 2.4 Land Governance	informed and sensitized community on land matters	No of sensitization conducted	3	8	5
		Minimal land and developem nt conflicts	No of disputes resolved	25	18	-7	Reduction in Conflicts
SP 2.5 Planning		Municipal plans	No. of Municipal plans developed	1	1	0	Ongoing Drft stage.

Services		developed					
		Advisory plans developed	No. of Advisory plans	3	6	3	Target Achieved additional support from partner. KISP2
P 3: LANDS SURVEY & MAPPING							
Objective: To geo reference parcel of land for purposes of conferring ownership rights							
Outcome: Security of tenure							
SP 3.1: Land and Property valuation Services	Directorate of Survey	valuation rolls prepared	No. of valuation rolls prepared	2	2	0	One Valuation roll prepared for Lodwar Municipality
		extended valuation roll	No. of parcel added to the valuation roll	1000	3000	2000	Parcels added Surpassed
SP 3.2: Spatial Infrastructure		county GIS lab established	Establishing a GIS Lab	1	1	0	Not Working in its full potential
		Land Information Management System(LIMS) Installed and implemented	LIMS procured,installed and implemented	1	0	-1	Ongoing
SP 3.3: Land Registration		community registration units registered	No. of registration unit	66	17	49	17 CLRU registered and 3 currently surveyed
		parcels of land registered	No. of parcels registered	3500	1272		Ongoing
		urban centers delineated	No. of Urban center delineated	3	0	-3	4 Centres delineated ongoing
		public land surveyed	No of Public Lands surveyed and mapped	50	120	70	Target surpassed – Most of the land in Lokichar,Nakukulas &Kapedo
		geodetic controls established	No of Geodetic control network established.	100	21	-79	Target not met because of Finances and it's a phased process.
		base maps prepared	No. of basemaps prepared	3	10	7	Target Surpassed

SP 3.4: Land Policy and Management		policies formulated	No. of policies formulated	2	0	0	Achieved.
		public participation conducted	No. of public participation conducted	7	40	33	Public participation done in 40 Community Units
P 4: URBAN DEVELOPMENT							
Objective: To create and maintain well coordinated and developed urban areas							
Outcome: Well coordinated urban areas development							
SP 4.1: Urban Services	Directorate of Urban Areas Management	Clean Urban Areas	No. of urban areas cleaned	6	5	1	Kalokol, Lokichar,kainuk,kak uma ^ Lokichogio Lodwar under Municipality
SP 4.2 Urban Governance		Urban Areas Institutions granted with status	No. of Urban Areas awarded with charters	2	1		Kakuma
		Strategic urban Development Plans developed	No. of Urban Areas with strategic Urban Development Plans	2	0		No Funded
SP 4.3 Research and Development		Benchmarki ng and participatio n in internation al and national forums	No. of fora conducted/atten ded	2	1		Not Funded Supported by Partner GIZ
		Peer learning in spatial research and developme nt	No. of peer spatial research learning attended	2	0		
SP 4.4: Urban Infrastructur e		Waste Manageme nt Infrastructu re developed	No. of towns with solid waste infrastructure	2	0		No Funds
		Bus Parks constructe	No. of bus parks constructed	1	0		No Funds

		d					
		Public Spaces established	No. of public spaces and baraza parks established	2	6		No Funds Supported by Partner KISP
		Road furnished and named	Road furniture, accessories and naming	3	0		No Funds
		Preparation of Urban Designs	No of urban designs developed	1	0		Ongoing
SP 4.5: Fire Services		Turkana County Fire Bill Developed	No. of Turkana County Fire Bill Developed	1	0		No Funds
		Trained officers	No. of officers trained on advance firefighting skills	10	6		
P 5 HOUSING DEVELOPMENT							
Objective: To Improve access to quality, stable and affordable							
Outcome: Improved access to quality, stable and affordable housing							
SP 5.1 Housing Programme Services	Directorate of Housing	Maintained and rehabilitated County Government	Number of houses rehabilitated	30	3	27	Carry over and Ongoing
		Established appropriate building technology	Number of appropriated building technologies disseminated	10	0	10	Not Achieved

2.3.13.County Assembly

Key achievements per programme

Table 2.4.13: Sector Programmes Performance

2.3.14. County Public Service Board

Key achievements per programme

Table 2.4.14: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 TH JUNE,2024						
Name of the Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Targets			
			Baseline	Planned	Achieved	Remarks
Programme: 1 GENERALADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Increased Management and Operational Capacities of the Board						
SP 1.1 General Administration Planning and Support Services	Conducive working environment	Ability to perform and deliver services to the public.		80%	70%	On going
Programme 2: HUMAN RESOURCE PROGRAMME & DEVELOPMENT						
SP 2.1 Review and development of HR policies, regulations and procedures	Improved HR staffing levels and service delivery in County Departments	No of policies, regulations and procedures developed and reviewed.	1	4	1	On going
SP 2.2 Induction of Employees In County Public Service	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted	500	1000	300	On going
SP 2.3. Recruitment, placement, promotion and Re–designation of employees done	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized, promoted and capacity build	3700	2000	250	On going
SP 2.4 HR reports prepared	Improved HR staffing levels and service delivery in County Departments	Number of HR risk assessment reports, HR advisory reports and HR audit reports	8	3	1	On going
SP 2.5 Automation of HR records and reports	Improved service delivery and digitization of recruitment processes	No. of HR records and services automated	0	2	0	Quarter 2 & 3

SP 2.6 Human Resource Development/Career Progression	Improved HR staffing levels and service delivery in County Departments	Certificate of Courses to be attended	80	100	0	On going
SP 2.7 HR Performance contracting and appraisal system established	Improved HR staffing levels and service delivery in County Departments	System established/reviewed and rolled out	0	2	1	On going
SP 2.8 County Public Service Pre-Retirement Sensitization	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	0	14	0	To be implemented In quarter 1, 2, 3, & 4
Programme 3: COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE						
SP 3.1 Strategic Planning (strategic plans reviews, meetings, HR policies and Concepts).	Improved Governance index in the County Public Service	Compliance to constitution of Kenya 2010, Salaries and Remuneration Commission advisory, CPSB own resolutions, and Good Governance Practices.	2	75%	35%	To be implemented in the 2 nd , 3 rd & 4 th Quarter
SP 3.2 County employees sensitized on National values and principles	Improved Governance index in the County Public Service	No of employees sensitized on National values and Principles	2500	1000	100	To be implemented in the 3 rd & 4 th Quarter
SP 3.3 Publicity and sensitization of staff on principles of governance and public service undertaken	Improved Governance index in the County Public Service	Number of sensitization forums held	4	4	0	Insufficient funds
SP 3.4 Public Officers complied to PART IV of Public Officers Ethics Act 2003	Improved Governance index in the County Public Service	No of complaint employees to provision of PART IV of Public Officers Ethics Act 2003(DIALs)	4000	4000	0	On going
Programme 4: TURKANA COUNTY INTERSHIP PROGRAMME						

SP 4.1 Turkana County Internship Programme	Improvement of Competitiveness of the Turkana County Youths with requisite skill set for the job market and experience.	No. of youths graduating from the programme	5	200	200	actual target due to immense support
DEVELOPMENT						
Programme 5: CPSB INFRASTRUCTURE						
SP 5.1 Boardroom completed and operationalized	Improved service delivery	No of boardroom completed and operationalized	0	1	0	On going
SP 5.2 Borehole drilled and solarized	Improved service delivery	No of borehole drilled and solarized	0	1	0	To be implemented in the 2 nd , 3 rd & 4 th Quarter

2.3.15.Lodwar Municipality

Key achievements per programme

Table 2.4.15: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity:Lodwar Municipality							
Name of the Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target(s)	Actual Achievement(s)	Variance	Remarks
Programme 1: Lodwar Municipality							
Objective: To transform the socio–economic status of the municipality							
Outcome:Transformed municipality socio–economic status							
Sub–Programme 1.1: General Administrative, Planning and support services	Administration	Effective and Efficent service delivery	% of Service delivered	1	1	0	Excellent
Sub–Programme 1.2:Municipal Planning	Municipal Board	Board meetings held	No. of Board meetings held	4	4	0	Excellent
		Sub–Committee meetings	No. of Sub–Committee meetings held	16	16	0	Excellent

		held					
		Citizen For a conducted	No. of Citizen Foras Conducted	4	4	0	Excellent
		Board memebers capacity built	No. of Board members capacity build.	10	0	10	Effect of Supplementa ry Budget
		Technical Staff capacity built	No. of technical staff capacity build.	10	0	10	Insufficient Budget
Sub– Programme 1.3: Municipal Services	Municipal Board	Municipal Yard established	No. of Municipal Yard Established	1	0	1	No Budget
		Municipality sectors plans developed	No. of municipality sectors plans developed	2	2	0	Attained
		Municipality website developed	No. of municipality website developed	1	1	0	Attained
		Regulation of Outdoor advertising	No. of outdoor advertisement regulated.	2	0	2	No Budget
		transfer stations construted	No. of transfer stations constructed	10	8	2	More Needed
		skip bins installed	No. of skip bins installed	50	0	50	No Budget
		Cultural activities conducted	No. of cultural activities conducted.	1	0	1	No Budget
		Municipal sports events conducted.	No. of municipal sports events conducted	1	0	1	No Budget

		Urban schemes developed	No. of urban schemes developed	10	10	0	
		Tree planted	No. of tree planted	3,000	3,000	0	More Needed
		FireFighters trained	No. of trained Fire fighters.	10	10	0	More Training
		Fire inspection vehicle procured	No. of Fire inspection vehicle procured.	1	0	1	Urgently Needed
		Fire motorbikes procured	No.of fire Motorbike procured	3	0	3	More Needed
		Animal regulation enforced	No. of animal regulation enforced.	1	0	1	No Law in Place
Sub-Programme 1.4: Municipal Infrastructure	Municipal Board	Urban roads in Kanamkeme r and Lodwar Town Maintained	KMs . Of Urban roads maintained.	8	5	3	More Roads Needed
		Recreation parks constructed.	No. of recreational parks and green spaces constructed	1	0	1	Lack of Budget
		Green spaces constructed	No. of green spaces constructed	1	1	0	More Needed
		Street lights installed	No. of street lights installed.	50	0	50	Urgently Needed
			No of High mast lights installed and maintained	4	5	+1	More Needed
		Modern Toilets Constructed	No. of Modern public toilets constructed	1	1	0	More Needed
		Municipality Household supplied	No. of Kms of water pipeline constructed	3	0	3	Functions and Budget

		with portable water					
		Dumpsites rehabilitated	No. rehabilitated dumpsites	1	1	0	One More Needed
		Markets stall constructed	No. of Markets stall constructed	1	2	-1	More Needed
		Fire station completed	No. of fire station completed	1	1	0	Sub-fire Station needed
Sub-Programme 1.5: Research development and Extension services	Municipal Board	Schemes farmers reached with extension services	No. of schemes farmers reached with Extension services	100	100	0	More Needed
		Municipal benchmarking conducted.	No. of municipal benchmarking conducted	2	0	2	Urgently Needed

2.3.16.Kakuma Municipality

Key achievements per programme

Table 2.4.16: Sector Programmes Performance

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30th, JUNE ,2024.							
County Government Entity: Kakuma Municipality							
Name of the Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	1st July 2023 – 30th June 2024			
				Target(s)	Actual Achievement (s)	Variance	Remarks
Programme 1: Kakuma Municipality							
Objective: To transform the socio-economic status of the municipality							
Outcome:Transformed municipality socio-economic status							
Sub-Programme 1.1: General Administrative, Planning and support services	Administration	Effective and Efficient service delivery	% of Service delivered	100%	100%	0%	This is due to well planned programs as most of the staffs were facilitated to training
Sub-Programme 1.2:Municipal Planning	Municipal Board	Board meetings held	No. of Board meetings held	4	0	-4	The board was appointed but it has not been sworn in
		Sub-Committee meetings held	No. of Sub-Committee meetings held	16	0	-16	The board was appointed but it has not been sworn in
		Citizen For a conducted	No. of Citizen Foras Conducted	4	2	2	1 supported by partner ADRA
		Board memebers capacity built	No. of Board members capacity build.	10	0	-10	The board was appointed but it has not been sworn in
		Technical Staff capacity built	No. of technical staff capacity build.	10	0	-10	Staff to be trained in the next financial year budget 2024/2025
Sub-Programme 1.3:	Municipal Board	Municipal Yard establishe d	No. of Municipal Yard Established	1	0	-1	Budgeted in the next financial year 2024/2025

Municipal Services	Municipality sectors plans developed	No. of municipality sectors plans developed	2	0	-2	Yet to be developed but plans initiated
	Municipality website developed	No. of municipality website developed	1	0	-1	Yet to be developed but planned in the next financial year 2024/2025
	Regulation of Outdoor advertising	No. of outdoor advertisement regulated.	2	0	-2	Has not been rolled out
	Transfer stations constructed	No. of transfer stations constructed	10	0	-10	Yet to be installed
	Skip bins installed	No. of skip bins installed	50	0	-50	Yet to be installed
	Cultural activities conducted	No. of cultural activities conducted.	1	0	-1	Functions have not been transferred
	Cultural activities conducted	No. of municipal sports events conducted	1	0	-1	Functions have not been transferred
	Cultural activities conducted	No. of urban schemes developed	10	0	-10	Has not been rolled out
	Cultural activities conducted	No. of tree planted	3,000	0	-3000	Plans underway in the next financial year 2024/2025
	Cultural activities conducted	No. of trained Fire fighters.	10	0	-10	Plans underway in the next financial year 2024/2025
	Cultural activities conducted	No. of Fire inspection vehicle procured.	1	0	-1	Plans underway in the next financial year 2024/2025

		Cultural activities conducted	No. of fire Motorbike procured	3	0	-3	Plans for the next financial year 2024/2025
		Cultural activities conducted	No. of animal regulation enforced.	1	0	-1	The role has not been transferred

2.4. Status of Projects

This section outlines the status of all projects that were earmarked for implementation in FY 2023/2024. Provide the key milestones achieved during implementation of the project(s).

Table 2. 6: Status of Projects

Project Name and Location(Ward/ Sub county/County wide)	Description of activities	Estimated cost (Kshs) as per CADP	Target	Achievements	Contract sum	Actual cumulative cost (Kshs.)	Status	Remarks

2.5. Issuance of Grants, Benefits and Subsidies

This section provides information on total issuance of grants, benefits and subsidies done by the county government during the FY 2023/2024 period to respective beneficiaries.

Table 2. 7: Issuance of Grants, Benefits and Subsidies

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount* (Ksh. in Millions)	Actual amount paid* (Ksh. in Millions)	Remarks*
Turkana	County	No. of emergencies					Insufficient funds

County Emergency Fund	Emergencies responses	responded	106,000	104,000	147,388,667.00	36,600,403.00	sup. to 2024 budget flatuation
Turkana County Education and Skills Development Fund	Increased enrolment in secondary and tertiary institutions.	Amount of funds disbursed	23,500	26,133	534,219,180.00	265,735,503.00	Increased allocation and 100% transition to Form 1 in 2024
Turkana County Biashara Fund	Gender and Vulnerability sensitive Capital Provision through Biashara Fund	No of MSMEs accessing Credit	600	0	50,000,000.00	1,322.00	Disbursement of the loan withheld due to required amendments in the biashara fund Act
Turkana County Youth and Women Empowerment Fund	Well trained youths and women on financial literacy	No. of youths trained on financial literacy	500	0	50,000,000.00	1,914.00	
Turkana County Cooperative Enterprise Development Fund	Co-operative Societies accessing Loans	No. of co-operative societies accessing loans	10	0	-	121.00	Target not met
Turkana County Climate Change Fund	Adequate Climate Funds for local actions	No. of the proposals developed and approved for funding by the Climate Change Board			279,500,000.00	2,042,917.00	
Turkana County Water Service fund	clean accessible and portable water for all	No. of Household with portable water			23,157,696.00	64,079,274.00	

*Provisional: Controller of Budegt report 2024 for the first Nine Months.

2.6. Contribution of Achievements to the National, Regional and International Development Frameworks.

Table 2.8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Economic Empowerment	Ksh 50,000,000 for Youth and women empowerment fund to benefit and support Youth and women groups.
		Ksh. 50,000,000 disbursed through biashara fund to benefit 600 MSMEs
	Universal Health	Enhance Nutrition Services
		Increase immunization coverage to 96%
		Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services
		Strengthen community health services
		Strengthen emergency and referral services
		Enhance specialized services
	Food security subsidy and crop diversification	Diversify crop production
		Enhance agricultural mechanization
		Promote agricultural extension research and development
		Strengthen Pests and diseases control
		Promotion of climate smart agriculture
		Promote irrigation and Climate Smart Agriculture
		strengthen fisheries value chain, linkages

		and market systems
		Develop livestock markets and livestock value chains
SDGs	SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Revive operations of Lomidat abattoir, Turkana tannery and Turkana fish factory
		Progressively transform 650,000 farmers from a food deficit to surplus producers through seed financing and elaborate agricultural education, extension, and research
		Revive agricultural enterprises like Cotton Farmers Cooperative (in Katilu) and Morulem Farmers' Cooperative Society besides expanding emerging ones.
	SDG 3: 3 on good health and well-being seeks to reduce maternal mortality.	Establish more primary healthcare facilities to close the gap between health facilities to at most 5 km.
		Roll out Universal Health Care
		Strengthen the Community Health program by adding CHVs to the existing proportion serving the communities
AGENDA 2063	Goal 13: Peace, security, and stability are preserved.	Construction of level Six Hospital
		Develop and operationalize a Peace Actors Forum for amicable conflict resolution among cross-border communities
Transumance Corridor Development Plan	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	Invest in joint projects such as shared water pans and boreholes, livestock mass vaccination, education, and health facilities along the borderlands
		Construction of Dams and water pans
		Opening of access roads
		Value addition on Livestock products
		Pasture reseeding
Kalobeyei Integrated Socioeconomic Development Plan (KISED P)	Increased equitable access to quality and cost-effective health services for refugees and host population in Turkana West	Range land management
		Recruitment of additional Health workers
	Increased access to inclusive and equitable	Construction of Dispensaries
		Enhanced ECDE support through infrastructural improvement

	quality education and training that contributes to individual and collective resilience for refugee and hosting population in Turkana West	Consistency in the School Meals Programme (SMP)
		Develop capacities for ECDE personnel through training in the DICECE and strengthen quality assurance services
	Improved water supply and sanitation interventions in Kakuma and Kalobeyei	Drilling of more boreholes
		construction of medium sized dams and water pans for domestic and agricultural use;
		Exploration of available water resources such as the Lotikipi and Napuu aquifers through public private partnerships
		Adoption of green technologies in the water service delivery such as the solarization of boreholes;
	Improved well-being, protection delivery, AGD and social inclusivity of vulnerable groups/PSNs and forcefully displaced persons	social assistance programme (health cover for vulnerable groups and feeding programme)
		Establishment of Child Rescue Centers,
	A well-planned urban area that is attractive to investment opportunities	Establish a robust Land Information Management System, and a GIS lab
		Registration of community land and establishment of community land governance structures.
	Improved self-reliance of the targeted refugee and host community farmers and households through the adoption of integrated crop, livestock and climate smart agriculture	Adopt irrigation technologies through rainwater and ground water harvesting and setting up of irrigation schemes
		expanding extension and research services in the agricultural sector
		Mapping of arable lands for government and private sector agricultural use
		Management of invasive species such as prosopis;
		rangeland management for livestock feed production
		Livestock breed improvement
		Establishment of tanneries for value-addition of hides and skins

		Establishment of Network Livestock
		Marketing Associations (LMAs).
		Increase feeds production through distribution of pasture seeds
		Decentralization of veterinary services to the sub-counties and strengthening livestock value chains through saleyard

2.7.Challenges

Turkana County sectors faces numerous challenges, impeding its development progress as listed below;

Governance

- Cross-Border Conflicts: Turkana's proximity to Uganda, South Sudan, and Ethiopia means it experiences frequent cross-border cattle raids and conflicts over pasture and water resources.
- Insecurity: Insecurity and banditry in certain areas hinder development efforts, disrupt trade, and lead to displacement of people, especially in conflict-prone regions like Kapedo, Lokori, Kaputir and Kainuk.

Roads, transport and Public Works

- Poor road networks, especially in remote areas like Katilia, Lokori, and Kalapata, make it difficult to access markets, health facilities, and schools. Road maintenance is often delayed due to budget constraints and harsh weather conditions.

Water Services

- Despite efforts to improve water access, many areas still rely on seasonal water sources like shallow wells and riverbeds. Many boreholes are saline or non-operational, and the infrastructure to supply water to distant villages is insufficient.

- Climate change has worsened the frequency of droughts, further exacerbating water scarcity. The reliance on rain-fed agriculture and shallow wells increases vulnerability to climate shocks.

Health Services and Sanitation

- Limited Facilities: Health infrastructure is inadequate, with many areas lacking essential services like maternity wards, morgues, and operating theaters. Patients often need to be referred to Lodwar, which is far from rural wards like Lokori, Urum and Kalapata among others areas.
- Staff Shortages: There is a shortage of qualified medical personnel, making it difficult to provide quality healthcare, particularly in remote areas.
- Medical Supplies: Facilities face frequent shortages of medical supplies and essential drugs, further limiting their ability to provide effective healthcare.

Education, Sport and Social protection

- School Infrastructure: Many schools are under-resourced, with inadequate classrooms, learning materials, and sanitation facilities. Remote areas face a lack of educational institutions, especially at secondary and tertiary levels.
- Low Enrollment and Retention: Low school enrollment and high dropout rates are common due to poverty, early marriages, and the nomadic lifestyle of the population.
- Teacher Shortage: Many schools are understaffed, especially in remote areas, leading to poor learning outcomes.

Agriculture, Livestock Development and Fisheries

- Drought: Recurring droughts in Turkana severely affect agricultural productivity and livestock health, leading to food insecurity and loss of livelihoods.
- Limited Irrigation: Irrigation infrastructure is underdeveloped, and most agriculture is rain-dependent, limiting crop production potential. Efforts

to implement climate-smart agriculture face funding and resource challenges.

- **Livestock Disease:** The county's livestock sector faces frequent outbreaks of diseases due to inadequate veterinary services and poor access to veterinary drugs.
- **Value Addition:** The County's sector experience lack of value addition structure that would reduce post-harvest losses and increase sector income.
- **Inadequate Rangeland Management:** Rangeland management systems are underdeveloped, leading to overuse of grazing areas and resource-based conflicts, especially during dry seasons.

Trade, Cooperatives, Gender and Youth Affairs

- **Unemployment:** High unemployment rates, especially among youth, are a major challenge. The temporary halt of Tullow Oil activities has exacerbated the situation, as many people had migrated to areas like Lokichar for job opportunities during the oil exploration boom.
- **Market Access:** Farmers and livestock traders face challenges accessing markets due to poor road conditions and limited market infrastructure in rural areas like Katilia and Kalapata.
- **Financial Services:** Limited access to financial services and funding opportunities restricts small-scale business growth, especially in remote areas where banking services are not readily available.
- **Gender Inequality:** Women face significant challenges in accessing economic opportunities, education, and healthcare due to traditional gender roles and limited empowerment programs.

Tourism, Culture, Natural Resources & Climate Change

- **Environmental degradation** has resulted from unsustainable land use practices such as overgrazing, deforestation, and soil erosion, all of which contribute to desertification.

- Inadequate Infrastructure: Despite having significant potential for tourism, Turkana's lack of developed infrastructure like roads, accommodation, and tourism facilities limits its ability to attract visitors.
- Security Concerns: Insecurity and limited access to tourist destinations, such as Lake Turkana, limit the county's ability to benefit from its cultural and natural heritage.
- Cultural Practices: Some cultural practices, such as early marriages and reliance on pastoralism, hinder development efforts, especially in education and gender equality.
- Low Electrification: Turkana has a low electrification rate, with many rural areas lacking access to electricity, which hinders development. Solar energy projects are expanding but still insufficient to meet the needs of the population.
- The need for infrastructure development, resource management, and policy interventions is key to overcoming these obstacles, thus sector-specific challenges require coordinated efforts between the county government, national government, and development partners to address.

County Public service Board

- Development of policies and regulations
- DIALS activity not being budget though it is statutory in nature
- Unprecedented programmes constraining already planned activities
- Lack of capacity building Limited training
- Lack of office space — Vacation notice from Housing department

2.8. Emerging Issues

Transition from NHIF to SHIF: This transition has caused confusion among residents throughout the county and the country as a whole, with a significant impact on patients' health-seeking behaviors.

Unsustainable facilitation on Declaration of income, Assets and Liabilities sensitization

2.9. Lessons learnt

The county has a number of incomplete and non-operational facilities that require immediate intervention from the county government.

2.10. Recommendations

The county government should prioritize all incomplete and non-operational facilities across all sectors in order to maximize value for money and return on investment from the impact these facilities are expected to provide.

2.11. Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan. The information should be provided as indicated in **Table 2.9**.

Table 2. 9: Development Issues

Sector	Development Issue	Cause	Constratints*	Opportunities**
Governance	slow project implementation	Weak institutional frameworks, political interference	Lack of transparency, limited public participation	Strengthening devolution, improving transparency, enhancing public participation
Finance and Economic Planning	Delayed budget approvals, inadequate	Overreliance on national transfers,	Poor financial oversight, low local revenue	Strengthening local revenue collection,

	revenue collection	inefficient revenue systems	base	capacity building for economic planning
County Attorney	Slow legal processes, delayed implementation of regulations	Insufficient legal staff, lack of local legal infrastructure	Limited legal expertise, slow legislative framework	Building legal capacity, digitizing legal processes, enhancing collaboration with national entities
Water Services	Water scarcity, poor sanitation	Droughts, environmental degradation, lack of investment	High cost of drilling, maintenance issues	Rainwater harvesting, desalination plants, expansion of water pans and boreholes
Health Services and Sanitation	Inadequate health facilities, malnutrition	Poor infrastructure, low funding	Few healthcare workers, long distance to facilities	Mobile health clinics, modern facilities, healthcare worker training
Education, Sport and Social protection	Low enrollment, high dropout rates	Poverty, nomadic lifestyles	Lack of materials, insufficient teachers, poor infrastructure	Boarding schools for nomadic communities, more classrooms, enhanced teacher training
Trade, Entreprises Development, Cooperative, gender and Youth Affairs	Underdeveloped markets, limited market access	Insecurity, inadequate infrastructure	Poor roads, lack of credit access	Market infrastructure investment, livestock value chain, cross-border trade

				Ethiopia
Tourism, Culture, Natural Resources & Climate change	Undeveloped potential despite attractions	Poor infrastructure, insecurity	Poor road access, lack of hospitality services	Ecotourism, improved road/air transport, cultural and adventure tourism promotion
Lands, Physical Planning and Urban Areas Management	Land disputes, poor urban planning	Weak land administration, lack of proper zoning	Slow titling processes, informal settlements	Modernizing land records, urban master planning, strengthening land dispute resolution mechanisms
Roads, transport and Public work	Poor road network, difficult access to remote areas	Sparse population, difficult terrain, limited funding	High construction and maintenance costs, harsh terrain	Road network expansion, public-private partnerships, use of local materials for road construction
Public Service Administration and Disaster Management	Poor disaster preparedness, slow response to emergencies	Lack of coordination, limited funding, unpredictable climate events	Weak disaster response infrastructure, inadequate training	Establishment of disaster response units, investment in early warning systems, collaboration with NGOs

Agriculture, Livestock Development and Fisheries	Low productivity, livestock losses	Climate change, rain-fed agriculture, inadequate vet services	Limited irrigation, poor market access	Irrigation schemes, drought-resistant crops, improved livestock services
County Public Service Board	Staff shortages, inefficient hiring practices	Political interference, low funding for human resources	Limited qualified personnel, unstructured hiring systems	Capacity building for HR, improving merit-based hiring processes, digitizing HR systems
County Assembly	Inadequate legislative capacity, delayed enactment of laws	Lack of capacity, political interference	Slow legislative process, weak research and oversight	Capacity building for MCAs, improved research units, citizen engagement in legislative processes
Lodwar Municipality	Poor urban planning, inadequate service delivery, traffic congestion	Rapid population growth, insufficient urban planning	Inadequate infrastructure, poor waste management	Master urban plan, investment in waste management, road expansion projects
Kakuma Municipality	Overcrowding, strained services, poor infrastructure	High refugee population, insufficient funding	Limited resources, inadequate housing and services	Investment in basic services, public-private partnerships, development of housing projects

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

The Chapter provides a summary of sector development priorities, strategies, programmes, and objectives to be implemented to facilitate Socioeconomic transformation of the Turkana people.

3.1.1. Governance

Table 3. 1:Summary of Sector Programmes

County Entity: Governance					
Programme: Public Service Delivery					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh in Millions)
Institutional framework for government business	Strategies Developed	No. of Strategies developed		0	4
	Cabinet meetings held	No. of Cabinet Meetings		12	4
	Intergovernmental meetings held	No. of intergovernmental meetings held		16	12
	County publicity materials produced	No. of publicity materials produced	1	1	15
	Establishment of Turkana County Radio Station	No. of station established		60%	25
	Security and protocol policy produced	No. of events seamlessly done		12	6
Performance and Efficiency	Tracked staff performance contracts	No. of staff Performance contract signed	149		7
	Performance Evaluation reports done	No of Evaluation reports done	0	5	8
Implementation of flagship projects	Flagship projects tracked and reported	No. of progress reports on county flagships done	0	5	7
Implementation of Big Nine Transformative Agenda	Big nine agenda tracked and reported	No. of Progress reports on Big nine transformative agenda done	0	5	8
Governor's advisory services	Advisory services offered	No. of advisories briefs to the Governor		120	50

Partnerships Development	Community Engagements and Outreaches conducted	No. of Community Engagements and outreaches conducted	12	12	12
	Stakeholder Workshops held	No. of stakeholder workshops held		4	10
	Partner Coordination meetings held	No. of Partner Coordination meetings held	4	4	6
	Joint Monitoring and Evaluations (M&E) done	No. of joint M&E missions conducted	0	4	8
Resource Mobilization	Donor programme/project proposals developed	No. of project proposals developed	0	6	8
	Resource Mobilization Policy and strategy developed	No. of Resource Mobilization Policy developed	0	0	2
		No. of Resource mobilization framework established	0	0	3
	Stakeholders engagement and Investor events hosted and attended	No. of Investor events hosted	0	1	6
	MoUs/agreements Signed	No. of MoUs/agreement signed		6	4
Peace building and conflict Management	Meetings held on Peace Building and conflict management (PCBM)	No. of peace meetings held		4	6
	PBCM committees Sensitized	No. of PBCM committees sensitization forums held		4	6
	PBCM structures established at the grassroot	No. of Local structures on PBCM established		5	14
	Stakeholders engagement on PBCM held	No. of stakeholders engagement on PBCM held		30	26
	EWR centre for Peace initiatives established	No. of EWR centres established		0	3
	Capacity building of peace officers and other peace actors	No. of officers Trained on PBCM		11	9
	peace actors trained on PBCM	No. Of peace actors trained on PBCM		50	6
	Resettlement units for the displaced constructed	Number of resettlement units constructed		60	224
	Cross border sports for peace building and	No. Of cross border sports for peace		1	8

	conflict management conducted	conducted			
	Commemorations/Anniversaries on PBCM held	No. Of Peace Commemorations/anniversaries held		5	25
	Peace Building vehicles	No. of Vehicles		1	12
Public Partnerships	Capacity building of departments on Public Private partnerships	No of departmental trainings on PPP conducted		2	8
	County PPP legal and regulatory framework developed	No. Of PPP Legal and regulatory frameworks developed		0	6
					558

3.1.2. County Attorney

Table 3.2: Summary of Sector Programmes

3.1.3. Finance and Economic Planning

Table 3.3: Summary of Sector Programmes

County Entity: Finance and Economic Planning						
Sub Programme	Key outputs	Key performance indicators	Linkages to SDGs	Baseline (current status)	Planned targets	Resource requirement in KShs (Millions)
Programme 1: ADMINISTRATION AND SUPPORT SERVICES						
Objective: To create enabling environment and enhance institutional efficiency and effectiveness						
Outcome: Enhanced institutional framework for efficient and effective service delivery						
SP 1.1: General Administration, Planning and Support Services—Finance	Delivery of quality, effective and efficient services	Complete, quality and timely performance reports submitted		17	17	10.00
		HR Reports submitted		12	12	
		Senior Management Team (SMT) meetings minutes submitted		4	4	
		Annual Work plan submitted		1	1	
		Asset Register updated		1	1	
		Equipped treasury		0	1	

		registry				
		No. of Motor Vehicles insured		350	350	
		Paid utilities bills			8	
		No. of Staff Trained		0	30	
		No. of Feet Managed/Maintained		8	8	
		No. of Supervisions done		1	4	
		No. of Spot Checks		0	4	
		No. of staff mapped		101	210	
		No. of General meetings facilitated		8	8	
		No. of Team building activities done		0	1	
SP 1.2: General Administration, Planning and Support Services– Economic Planning	Delivery of quality, effective and efficient services	Complete, quality and timely performance reports submitted		17	17	60.00
		HR Reports submitted		12	12	
		Senior Management Team (SMT) meetings minutes submitted		4	4	
		Asset Register updated		1	1	
		Paid utilities bills		5	8	
		No. of Staff Trained		0	20	
		No. of Feet Managed/Maintained		8	8	
		No. of Supervisions done		4	4	
		No. of staff mapped		40	63	
		No. of general meetings facilitated		4	4	
		No. of Paid rent bills		12	12	
		No. of Team building activities done		0	1	
SP 1.3 Completion of County Headquarters	Efficient service delivery	% of County HQ building complete		98	100%	20.00
SP 1.4 Security Access Installation	Enhanced security access	No. functional Security access systems installed		1	1	5.00

SP 1.5 Legal Compensation	Effective legal service delivery	No. of firms/parties compensated		0	5	
						115.00
Sub Programme	Key Output	Key Performance	Linkage		2025/26	
		Indicator	s to SDG	Baseline	Target	Cost
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	No. of revenue	SDG		1	5
	Policies and regulations developed	regulation developed	17.1	1		
		No. of finance Acts enacted	SDG		1	5
			17.1	1		
		No. sensitization campaigns on	SDG		2	7
		finance bill and act done	17.1	1		
		No. of revenue forecasting exercises conducted	SDG	1	1	4.8
			17.2			
Revenue Automation	Automated	No. of Automated	SDG	1	1	4
	Revenue	Revenue system	17.1			
	Solution	upgrade done				
	System upgraded	No. of staff trained on revenue system	SDG	136	136	10
Revenue Infrastructure	Intergated	No of Revenue Cess	SDG	5	2	10
	Revenue	offices constructed	17.1			
	infrastructure established	No of Motorbikes procured	SDG	10	10	7
			17.1			
		No of revenue gadgets	SDG	100	100	8
			17.1			
		No. Revenue centres (Booths) constructed	SDG	5	5	10
			17.1			
Sub total						74.8
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	No. of public procurement and	SDG 17		1	2
	0	disposal policy produced				

	Committees supported	No. of ad hoc committees supported to report (Opening, Evaluation, Inspection)	SDG 17		100	
	Staff capacity build on	No. of staff's trainings conducted on	SDG 17		20	7
	Project management	project management				
		No. of Contract Implementation committees trained	SDG 17		390	8.19
		No. of Project status reports produced	SDG 17		4	2.2
Procurement Systems	Supply chain manuals produced	No. of Supply chain manuals produced	SDG 17		1	3
	Trainings and sensitizations done	No. of staff trained on IFMIS eprocurement module	SDG 17		100	1.75
		No. of sensitization done on eprocurement to suppliers/contractors	SDG 17		4	2
	Warehouse management system procured	No. of Warehouse management system procured	SDG 17		3	4
Assets management and Valuation	Asset Management unit established	No. of Asset management system procured	SDG 17		3	4
		No. of Asset management unit constituted	SDG 17		1	1
		No. of warehouse maintained	SDG 17		14	10
		No. of Assets dictionary /Manual produced	SDG 17		23	1.5
		No of officers trained in asset management	SDG 17		50	3
		No. of Assets tagging reports produced	SDG 17		1000	3
		Verification reports done	SDG 17		1	2
		No. of Annual assets	SDG 17		1	2

		valuation done				
		No. of physical assets register	SDG 17		14	2.8
		No. of County Asset registers published.	SDG 17		1	0.5
Supplier Engagement and Awareness	Sensitization of Suppliers conducted	Number of General Company of suppliers/Contractors trained	SDG 17		100	4
		Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	SDG 17		80	3
Sub Total						68.69
Programme Name: ACCOUNTING SERVICES						
Objective: To increase reliability, stability and soundness of the financial sector.						
Outcome: A transparent and accountable system for the management of public resources.						
Financial Reporting and Assurance	Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	SDG 17		5	21.5
	Capacity building of officers on	Number of Officers trained on legal requirement on PFM	SDG 17		100	15
	Accounting	Number of officers trained on accounting softwares and systems	SDG 17		100	10
	Software and systems rolled out	Number of officers trained on IFMIS Modules	SDG 17		100	10
		Operational IFMIS lab	SDG 17		1	3
Tax Management and Statutory Deductions	Automated Tax Management system	No. of staff trained	SDG 17		25	5
		Timely remittance of statutory deductions	SDG 17		1	2
County Debt Management	Debt Management Strategy developed	Debt and borrowing policy	SDG 17		0	0
	(CDMS)	County Debt risk management strategy	SDG 17		1	3
Emergency Fund			SDG 17		4	260
Turkana County	Capacity to respond to	Number of County	SDG 17			2

Covid –19	emergencies					
Emergency Response		Emergencies responded to				
Fund						
Sub County Treasuries	Sub county treasuries	No of operational sub–county treasuries.	SDG 17			2
	operationalize					
	d.	Number of Sub County staff trained	SDG 17			100
Sub Total						433.5
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	No. of ADPs prepared	SDG 17.5		1	1
	process strengthened		SDG 17.5		1	4
		CIDP III Mid Term Review Report	SDG 17.5		1	1
			SDG 17.5		1	0
		No. of ACPR reports produced	SDG 17.5		1	1
			SDG 17.5			
Development Coordination	Streamlined	No. of Policies and Bills developed	SDG 17.5			0
	engagement with development partners		SDG 17.5			
		No. of Ward development plans Developed and implemented	SDG 17.5			4
	Public participation forums held	No. of Public participation forums held	SDG 17.5		2	3
			SDG 17.5			
Social Intelligence integration and reporting	Real time SIR reports generated to inform Planning	No. of SIR reports generated.	SDG 17.5		2	3
	Capacity building of Planning		SDG 17.5		0	0
	Officres on	No. of Officers trained on SIR	SDG 17.5			
	Social		SDG 17.5			

	Intelligence Reporting conducted	No. of Officers trained on Project	SDG		7	
		Planning and Management	17.5			
Sustainable Development Goals (SDGs)	SDGs domesticated , localized and mainstreamed	SDGs stakeholders' engagement framework in place	SDG		0	0
	into Planning		17.14			
	Framework		SDG			
			17.8			
		No. of SDGs stakeholders' forums held	SDG		1	3
			17.18			
		Planning frameworks with SDGs mainstreamed	SDG		0	0
			17.18			
		SDGs stakeholder's database	SDG		0	0
			17.18			
		No. of IEC materials developed	SDG		1	2
			17.18			
		No. of county staff capacity build on implementation of SDGs	SDG		10	
			17.18			
Citizen Resource Centres	Equip and	No. of Citizen resource centres equipped.	SDG		2	
	Operationaliz e Citizen		17.18			
	Resource					
	Centres	No. of Citizen resource centres Operational.	SDG		2	
			17.18			
						24

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,	Number of M&E reports prepared	SDG 17	4	4	12
	projects programmes, strategies and	Number of KPI reports prepared	SDG 17	1	1	3
	policies	Number of M&E	SDG 17	1	1	4
	enhanced	Bills / Policies passed				
		Number of Committees formed	SDG 17	0	36	72

		Number of Officers trained	SDG 17	20	23	
		Number of M&E forums held	SDG 17	0	1	3
Geo– Technological Service	GIS center established	A GIS Centre	SDG 17.19	0	1	20
	Capacity building of Planning officers on GIS conducted	No of officers trained on GIS	SDG 17.19	0	23	3
Public Investment	Public	Numbers of PIMS Committees	SDG 17	0	16	3
Management System	Investment Management processes, methodologies and systems conducted.	Number of Committees trained PIMS Processes	SDG 17	0	16	6
		Number of officers trained on PIMS Processes	SDG 17	0	23	3
Total						132
Programme Name: Statistics and Research Development						
Objective: To maintain quality data for evidence-based planning						
Outcome: Enhanced Evidence based planning						
County Statistical Unit	Operational	Operational	SDG	0	1	10
	County	County Statistical database	17.18,			
	Statistical Unit		SDG17.1			
			9			
		No. of staff trained	SDG	0	30	3
		County Statistical database management	17.18,			
			SDG17.1			
			9			
		No. of Annual	SDG	2	1	7
		County Statistical	17.18,			
		Abstracts published	SDG17.1			
			9			
Research and Developmet	County	No. of economic	SDG	0	2	6
	Macro–	surveys reports	17.18			
	Economic trends tracked to inform poicy	No. of research undertaken	SDG	0	1	3
			17.18			

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Programme: BUDGETARY SUPPLY				NAIROBI, KENYA			
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	1	1.45	
		Published CBROP	SDG 17	1	1	1.7	
		Approved CFSP	SDG 17	1	1	3	
		Submitted Budget Proposals	SDG 17	1	1	3.4	
		Approved Budget Estimates	SDG 17	1	1	4.6	
Public Participation in Budgeting	Improved public participation and hearings on Budget	No. of Public participation forums held	SDG 17	8	8	22.5	
County Budget and Economic Forum	CBEF involvement in county budget and policy documents developed	No. of County Budget Economic Forum Reports	SDG 17	8	8	11.8	
Citizen Accountability	Improved citizen Accountability and transparency	No. of Citizens popular budget translated in vernacular and brail	SDG 17	2	2	0.7	
		No. of ward projects posters	SDG 17	30	30	1.25	
		No. of public feedback and dissemination foras	SDG 17	30	30	2.4	
		No. of radio talk shows and messaging	SDG 17	6	6	0.5	
TOTAL					53.3		
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 resource utilization	No. of internal audit reports produced	SDG	4	4	19	
			16.6				
Quality Assurance		No. of Quality assurance reports produced	SDG	4	4	21	
			16.6				
Support to Audit Committees		No. of Audit Committee Meetings/Sessions held	SDG	4	4	17	
		16.6					

TOTAL						
TOTAL F & EP ADP REQUIREMENT						1,021.29

3.1.4. Water Services

Table 3. 4: Summary of Sector Programmes

Programme Name: water Supply and storage						
Programme Objective: To increase access to portable water						
Programme Outcome: Increased access to portable water						
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline (Current status)	Target	Resource Requirement (Ksh.M)
Water infrastructure	Boreholes drilled, equipped and operationalized	No. of borehole drilled	6.1	2001	60	150
		No. of new borehole equipped	6.1	235	60	210
	water pans constructed	No. of new water pans constructed (average 30,000m3–50,000m3)	6.1	235	5	100
		No of new water pans constructed (average 10,000m3–30,000m3)	6.1		5	60
	Sand dams and sub surface dams constructed and functional	No. of sand dams and sub surface dams constructed	6.1	–	2	10
		No. of sand dams and sub surface dams functional by hand pump, solar& wind pump	6.1	7	7	10.5
	Rock catchments constructed and functional	No of rock catchments constructed	6.1	–	1	5
		No of rock catchment functional by draw off through hand pump or solar	6.1	–	5	12.5

	Water reticulation system developed	KMs of water pipeline extension laid	6.1	70	200	200
	Desalination unit developed	No of desalination units developed	6.1	7	7	70
	Online chlorine dozers	No. Of dozers purchased	6.1		5	7.5
	Equipped chemical analysis lab.	No. of bacteriological and chemical analysis conducted	6.1	0	400	8
	Existing water facilities maintained	No. of existing borehole maintained and operationalized	6.1	2164	400	120
		No. of existing water pans maintained and operationalized	6.1	235	10	70
		No. of existing sand and sub surface dams maintained and operational	6.1	–	5	15
		No. of existing rock catchment facilities maintained and operational	6.1	–	3	15
	Spring infrastructure maintained	No. of protected and well maintained springs	6.1	2	5	25
	Public institutions connected to permanent water sources	No. of institutions (schools and hospitals) connected to water sources	6.1	–	15	75
	Water points equipped with green energy technologies	No. of water points equipped with green energy technologies	6.1	15	40	140

		(Wind Energy)					NAIROBI, KENYA
Total						1303.5	
Programme Name: Water resource management	Integrated and inter-sectoral approaches to the management	No. of joint activities in water catchment management at	6.5	–	2	0.7	
	of water catchment areas promoted.	county government and community levels.					
		No. of Water Users Association Formed & trained	6.5	9	10	6	
Total						6.7	
Programme Name: Water governance, planning and coordination	County Water Management Structures Developed	No. of Water Supply Companies operationalized	6.5	3	3	140	
	County Master Plan developed	No. of water master plans in place	6.5	2	2	30	
	Public Feedback mechanism Established	Operational Public feedback mechanism (Surveys, Radio, twitter)	6.5	1	1	2	
	Technical staff trained	No. of technical staff trained	6.5	235	10	5	
	Water fund established and operationalized	Water fund in place and operationalized.	6.5	1	1	80	
	water sector information management system developed	Operational water sector information management system	6.5	1	1	8	
Total						265	
Programme Name: Water	Water bowsers Purchased	No. of water bowsers	6.4	11	1	10	

Emergency Response and drought mitigation	20m3 capacity(1 per sub-county) Collapsible and plastic storage tanks10 M3 provided. Water Points Rehabilitated	purchased				
		No. Of plastic tanks supplied	6.4	50	30	9
		No. Of water points repaired	6.4	500	400	120
Totals						139
Total Budget						1714.2

3.1.5. Health & Sanitation Services

Table 3. 5: Summary of Sector Programmes

Sub- Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Kshs. In Millions)
P 1 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					
SP 1.1 General administration, Planning and Support Services	Performance review workshops conducted	Number of performance review workshops		4	5.00
	Drivers trained on First Aid	Number of Drivers trained on First Aid		20	2.00
	Feedback mechanisms established	Number of staff satisfaction surveys		1	3.00
		Number of customer/clients satisfaction surveys		2	0.50
	Fully equipped ambulances procured	Number of fully equipped Ambulances purchased	6	2	30.00
SP 1.2 County Health infrastructure	Health facilities constructed (Targetting unlucky village administrative units)	Number of health facilities constructed	284	10	75.00
	Health centres upgraded to offer basic laboratory Services	Number of health centres with basic laboratory services	1	3	6.00
	Incinerators constructed	Number of incinerators constructed	1	2	2.00
	Health facilities equipped with fire extinguishers	Number of health facilities equipped with fire extinguishers		50	0.50
	Health facilities equipped with computers	Number of health facilities equipped with computers	18	10	1.50
	Health facilities installed with EMR/HMIS	Number of health facilities installed with EMR/HMIS	2	7	0.50
SP 1.3 Human Resource for Health	Health workers capacity built	Number of Employees Needs Assessments conducted	1	1	3.00
		Number of health workers trained on performance		50	2.00

		appraisal and target settings			
	County HRH management and development framework (2023 – 2027) reviewed	Number of County HRH management and development frameworks reviewed		1	2.00
	Human resource internal staff audit/assessment conducted	Number of internal staff audit/assessments conducted		1	2.00
	Health Management Information System workshops conducted	Number of health workers trained on Integrated Human Resource Information system (IHRIS)		50	2.00
P 2 MEDICAL SERVICES					
Objective: To increase quality of curative health-care services.					
Outcome: Increased quality of curative health-care services.					
P 2.1 Laboratory Services	Laboratory Services offered	Proportion of Health facilities with functional laboratories.	23%	45%	10.00
		Healthcare workers (Laboratory scientist) trained on laboratory safety	74	20	2.00
P 2.2 Blood Transfusion Services	Blood pints collected	Number of blood pints collected		2600	5.00
	Screened blood distributed to all CEMONC facilities	Number of CEMONC facilities receiving screened blood		18	
SP 2.3 Rehabilitative Services	Rehabilitative services provided	Proportion of health facility providing rehabilitative services	60%	73%	10.00
		Number of persons with disabilities accessing rehabilitative services		1050	
SP 2.4 Referrals and Health Emergencies Preparedness and Response	Health care workers trained	Number of healthcare workers trained on basic life support		9	1.50
		Number of drivers trained on First Aid		25	1.50
	Rapid response teams trained	Number of health workers trained on rapid response		20	1.50

	Emergency Drills conducted to gauge on preparedness	Number of drills conducted on emergency preparedness bi-annually		2	1.00
SP 2.5 Radiology Services	Healthcare workers trained on obstetric ultra sound for ANC	Number of healthcare workers trained on obstetric ultra sound for ANC services		20	2.00
SP 2.6 Dental Services	Dental services provided Oral outreaches conducted	Proportion of facilities providing dental services	14%	20%	5.00
		Number of community oral health outreaches conducted		8	3.00
SP 2.7 Clinical Services	Clinical Supportive supervision conducted	Number of clinical services supportive supervisions conducted		4	2.00
SP 2.8 Nursing Services	Nursing services Supportive supervision conducted	Number of nursing services supportive supervisions conducted		4	2.00
	Nurses sensitized on nursing care processes	Sensitization/Mentorship of nurses on nursing care processes		4	2.00
SP 2.9 Ophthalmic Services	Sub county eye clinics fully operationalized	Number of sub county Eye Clinics fully operationalized	1	5	20.00
	Eye screening outreaches conducted	Number of Eye screening outreaches conducted		7	7.00
	Surgical Eye camp conducted	Number of surgical Eye camps conducted		4	6.00
SP 2.11 Sub-county Health Facilities	Sub county hospitals offering comprehensive medical services	Number of sub county hospitals offering comprehensive clinical services (CEMONC)		13	
	Accountability from the citizen voices on service delivery	Number of Health facilities with updated Service Charter.		11	11.00
SP 2.12 Malaria	Insecticide treated nets (ITNs) provided	% of targeted pregnant women provided with ITNs		70%	10.00
		% of targeted under 1yr provided with ITNs		70%	10.00
	Utilization of LLINs by House holds	Proportion of households utilizing LLINs(survey done)		100%	2.00
	Malaria services provided	Malaria health facility case detection rate (per 1,000)		100%	
SP 2.13 Non Communicable Diseases (NCDs)	Women of Reproductive Age screened for cervical cancer	% Women of Reproductive Age screened for cervical cancers		10%	2.00

	Women of Reproductive Age screened for breast cancer	% Women of Reproductive Age screened for breast cancer		10%	
	Healthcare workers trained on cervical cancer screening	Number of cervical cancer screening workshops conducted		4	5.00
	Healthcare workers trained on NCDs management	Number of NCDs management workshops conducted		4	5.00
SP 2.14 Mental Health	Outpatient mental conditions managed	% of mental health patients followed up at home visits		30%	1.00
		% of revisits made by persons with ill mental health at OPD		100%	
		Number of health workers trained on mental health		100	10.00
		Number of guiding and counselling teachers trained on mental health		100	10.00
	Mental health champions sensitized	Number of Mental health champions sensitized		25	3.00
	Health workers sensitized on retirement preparedness	Number of health workers sensitized on retirement preparedness		100	10.00
SP 2.15 Universal Health Care for Turkana	UHC stakeholders meetings	No of UHC stakeholders meetings held		4	8.00
	UHC Financing framework	Number of UHC financing frameworks developed		500	2.00
	UHC stakeholders meetings conducted	No of UHC stakeholders meetings conducted		4	2.00
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	County HPTU strategic plan (5years) developed	Number of the County HPTU strategic plans developed		1	3.00
	County health products donations policy developed	Number of County health products donations policies developed		1	2.00
	County Medicines/Drug formulary developed	Number of County medicines/drug formulary developed		1	3.00
	Health commodities procured	Quarterly health commodities procurement done		4	450.00

SP 3.2 Health Commodity management	Annual HPTU planning meeting conducted	Number of Annual HPTU planning meeting conducted		1	2.00
	Health Commodity management trainings conducted	Number of commodities and inventory management trainings conducted		4	2.00
	Health commodity supply chain system developed	Number of Health commodities technical support supervisions (TSS) done		4	2.00
		Number of Health Commodities security Technical Working group Forums done		4	2.00
P 4 TURKANA LEVEL 6 HOSPITAL					
Objective: To increase access to highly specialized healthcare services					
Outcome: Increased access to highly specialized healthcare services					
SP 4.1 Turkana Level 6 Hospital	Hospital standing committee meetings held	Number of hospital standing meetings held		4	4.00
	Project monitoring reports produced	Number of project monitoring reports produced		4	6.00
	Hospital facility constructed	Number of hospital facilities constructed		4	90.00
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 HIV and AIDS Including Community Based HIV Intervetion	ARVs services provided	Proportion of patients initiated on ARVs services	65%	95%	
	Prevalence of HIV managed	Number of quarterly community sensitization workshops conducted		4	2.00
		Number of HIV data quality improvement visits conducted		4	2.00
	HIV guidelines sensitization sessions conducted	Number of HIV guidelines sensitization sessions conducted		4	2.00
SP 5.2 TB and Leprosy	Community TB sensitization sessions conducted	Number of quarterly TB sensitization sessions conducted		4	2.00
	Integrated healthcare workers TB trainings conducted	Number of healthcare workers trained on TB management		140	3.00
SP 5.3 Neglected Tropical Diseases	Mass drug administration (MDA) conducted (North &	Proportion of people receiving MDA (T. West)		80%	5.00

	Kibish)				
	Kala azar clients treated	Proportion of Kala azar cases treated		100%	15.00
	NTDs awareness creation sessions conducted	Number of NTDs community awareness sessions conducted		4	4.00
		Number of NTDs radio talks held		4	0.50
	Health workers trained on NTDs	Number of health workers trained on NTDs	45	30	1.50
		Number of CHPS trained on NTDs	45	80	1.50
	NTDs quarterly review workshops conducted	Number of NTDs review workshop conducted		4	5.00
SP 5.4 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme	Maternal and child health care services provided	% of pregnant women attending 4 th ANC visits	66%	80%	
		% deliveries conducted by skilled attendant	66%	80%	3.00
SP 5.5 EPI/Outreaches	Children fully immunized	% of fully immunized children	70%	85%	2.00
	HPV vaccine administered	Proportion of girls aged 10 years receiving HPV vaccine	16%	60%	
SP 5.6 Rural Health Facilities Support	Rural health facilities receiving funds	Number of rural health facilities receiving funds		258	30.00
SP 5.7 Child Health	Reproductive/Child health scientific conferences conducted	Number of Reproductive/Child health scientific conferences conducted		1	2.00
	Child health improved	Number of HCWs trained on IMNCI		210	2.00
		Number of HCWs mentored/OJT on IMNCI		210	2.00
		Number of HCWs trained on ETAT+		70	1.50
		Number of HCWs mentored/OJT on I on ETAT+		70	1.00
		Number of HCWs trained on Oxygen administration		100	1.50
		Number of HFs supplied with policies and guidelines on ETAT+		70	
	Children mortality rates managed	Under 5s mortality rates (per live 1,000 births)		53	
		Infant mortality rates (per live 1,000 births)		27	

	Child health workshops conducted	Number of child health workshops conducted		2	1.00
SP 5.8 One Health	Operationalization of county One Health platform established	Number of OH focal persons appointed by Sub counties		11	
		Number of sub-county OH focal persons sensitized		11	2.00
	Coordination mechanism for the national OH platform established	Number of stakeholders on county One Health platform sensitized		50	5.00
	Training modules on the 5 components of One Health for the 3 priorities OH departments developed and implemented	Number of trainings conducted annually on the 5 components of OH		2	2.50
SP 5.9 Gender Based Violence Health Care	Reduction of Gender Based Violence	Number of health facilities offering GBV services		2	
		Number of health workers trained on CMR/forensic/evidence collection		30	1.50
		No. of CHV sensitized on community identification and referral of GBV survivors		210	3.50
	Tools and guidelines disseminated	No of facilities with GBV tool and policies guidelines SOPs		40	2.00
SP 5.10 Adolescent Youths Sexual Reproductive Health	Family planning services provided	% of pregnant women who are adolescent 15–19 yrs accessing family planning		20%	
		% of Women of Reproductive Age (15–49) receiving family planning		25%	
	FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	Number of FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted		4	3.50
SP 5.11 Maternal and Neonatal Health	Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted	Number of Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted		4	2.00

	Maternal Perinatal Death Surveillance and Response workshops conducted	Number of Maternal Perinatal Death Surveillance and Response workshops conducted	4	1.50
P 6 PUBLIC HEALTH				
Objective: To enhance provision of effective and efficient public health, sanitation Services and reduce the effects of alcohol and substance abuse				
Outcome: Enhanced public health and sanitation Services				
SP 6.1 Water Sanitation and Hygiene (WASH)	Open Defecation Free villages certified	Proportion of certified open defecation free (ODF) villages	70%	
	Hygiene and sanitation messages disseminated	Proportion of health facilities implementing WASH facility improvement tool (FIT)	45%	
SP 6.2 Food Safety	Food premises inspected	Proportion of food premises inspected	60%	3.00
	Food premises licensed	Proportion of food premises inspected licensed	100%	1.00
	Food handlers medically examined	Proportion of food handlers medically examined	60%	1.00
SP 6.3 Occupational Health and Safety	Facility hazard and risk assessment conducted	Proportion of health facilities that have conducted hazard and risk assessment	45%	2.00
	Healthcare workers trained on Occupational safety and conducted	Number of Health care workers trained on Occupational safety and health	300	5.00
SP 6.4 Infection Prevention and Control/Healthcare Care Waste	Waste management practices institutionalize d	Proportion of health facilities with at least one health worker trained on health care waste management	60%	
		Proportion of health facilities with waste management plans	40%	
	Health facilities Infection Prevention and Control work plans developed	Number of health facilities with developed Infection Prevention and Control work plans	100	
SP 6.5 Disease Surveillance and Response	Weekly epidemic reporting done	Weeklyemic reporting rate	100%	
	Health workers Integrated diseases Surveillance and response (IDRS) supportive supervisions	Number of health workers IDRS Supportive supervisions conducted	4	3.00

	conducted				
	Diseases surveillance quarterly review meetings conducted	Number of diseases surveillance quarterly review meetings conducted		4	5.00
SP 6.6 School Health	Integrated School Health outreaches conducted	Proportion of school age children dewormed		40%	10.00
SP 6.7 Health Promotion Services	Behaviour change communication exercises conducted	Proportion of Community Health Units (CHU) reached with Behaviour Change Communication (BCC)		70%	5.00
		Number of radio talks		24	2.50
		Number of Radio spots		120	
SP 6.8 Alcoholic Drinks and Substance Abuse	Sensitization fora conducted	Number of sensitization workshops held		4	5.00
		Turkana County Recovery Day (15 days of activism)		1	1.50
	Community based psycho-social trainings conducted	Number of alcohol and substance abuse trainings conducted		4	3.00
	Social behaviour change sessions conducted	Number of community anti-alcohol and drug abuse campaigns conducted		2	1.50
	Alcoholic drinks outlets licensed	Integrated inspection of alcoholic drinks outlets conducted		4	1.50
		Number of alcoholic drinks outlets licensed		280	1.00
		Number of surprise inspections conducted		4	1.00
	Trainings on laws governing sale and distribution of alcoholic drinks conducted	Number of trainings on laws governing alcohol sale and distribution conducted		3	
	Alcoholic drinks stakeholder forums conducted	Number of alcoholic drinks stakeholder forums conducted		3	1.50
	Alcohol and substance abuse counselling sessions conducted	Number of Alcohol and Substance Abuse Counselling Sessions conducted		3	1.00
	Alcoholics anonymous groups formed	Number of Alcoholic Anonymous (AA) groups formed		2	1.00
	Psycho-social	Number of psycho-social		2	

	interventions conducted	counselling sessions conducted			
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	90%	100%	
SP 7.2 Electronic Medical Records (EMR)	Medical records procured	Number of Sub county health facilities with EMR/HER	2	3	0.70
		Number of health centres with EMR/HER	6	11	1.00
		Number of dispensaries with EMR/HER (2 per ward)	14	12	1.50
	Health workers trained on EMR	Number of health workers trained on EMR	28	50	2.50
SP 7.3 Monitoring and Evaluation for Health	Health indicator performance review conducted	Number of health data performance review workshops conducted		4	5.00
SP 7.4 Research and Development	Institutional research capacity built	Number of health workers trained on Research Proposal Development	6	50	2.50
		Number of health workers trained on Data Analysis and Reporting		50	2.50
SP 7.5 Policy and Planning Services	Policy tools prepared	Number of plans prepared (APR, ADP,SWG, PBB, AWP)		5	5.00
	Resource mobilization advocacy meetings held	No of resource mobilization advocacy meetings held with policy makers		2	3.00
SP 7.6 Quality Assurance	Standard operating procedures developed	Number of Health facilities having Standard Operating Procedures (SOPs)		50	1.50
	Data quality audits survey conducted	Number of Data Quality Audit surveys		4	5.00
	Service charters acquired	Number of Service Charters acquired		50	1.50
SP 7.7 Health Partners Coordination	Health partners engagements conducted	Number of health partners engagements workshops conducted		4	4.00
	Health partners projects monitored	Number of monitoring reports produced		4	5.00
P 8 COMMUNITY HEALTH SERVICES					
Objective: To increase demand for health services by improving community awareness & positive health Seeking behaviors.					

Outcome: Increased demand for health services by improved awareness and positive health seeking behaviors

SP 8.1 Electronic Community Health Information System (eCHIS)	CHPs and CHAs trained on eCHIS	Number of CHPs and CHAs trained on eCHIS		50	5.00
	eCHIS tablets distributed to CHPs	Number of CHPs eCHIS tablets distributed		50	2.00
	ECHIS Tablets procured	Number of new CHPs issued with ECHIS Tablets		50	1.00
	CHPs oriented and issued with CHP kits	Number of CHPs oriented and Issued with Kits		120	1.00
SP 8.2 Community health services	CHVs trained on Community Health Strategy basic modules	Number of CHVs trained on Community Health Strategy basic module		50	5.00
SP 8.3 Primary Health Care services– PCN	CHAs and CHPS taken through refresher training on ICCM package	Number of CHAs trained on iCCM package		10	1.50
	Community Units implementing ICCM	Number of CHUs implementing ICCM		60	1.50

P 9 NUTRITION AND DIETETICS

Objective: To ensure every resident of Turkana County leads a healthy nutritional life

Outcome: A well nourished Turkana Community free from malnutrition

SP 9.1 Community Nutrition	Children supplemented with vitamin A	% of children 6–59M supplemented with vitamin A		80%	
	Children dewormed	% of Children 1–5Years dewormed		80%	
	Women provided with IFAS	% of pregnant and lactating women supplemented with IFAS		70%	
	Surveys Conducted	No of SMART Surveys conducted		1	10.00
		No of SQUEAC Survey conducted		1	10.00
		No of KABP Surveys Conducted		1	10.00
SP 9.2 Clinical Nutrition	Healthcare workers trained on Healthy Diets	No of Healthcare workers trained on healthy diets		250	5.00
	Households sensitized on Healthy diets	No of HHs sensitized on Healthy Diets		1000	5.00
SP 9.3 MIYCN and Emergency Nutrition	Children 6–59 m nutritional status managed	% of children U–5 years stunted		22%	
		% of children U–5 years wasted		22%	

		% of children U-5 years underweight		30%	
	Maternal Infant and Young Child Nutrition Practices	% of children who are initiated to the breast within the first one hour of birth.		90%	
		% of children 0-6m who are exclusively breastfed		95%	
		% of children who are optimally introduced to complementary feeds by 6 months.		55%	
		% of households consuming 3-5 food groups		35%	
		% of households consuming (>5 food groups)		30%	
		% of HHS consuming (<3 food groups)		35%	
	MIYCN Trainings conducted	No of Health care Workers trained on MIYCN		100	
		No of HCWs trained on MIYCN-E		70	2.50
	Family MUAC sensitization	No of households sensitized on family LED MUAC		500	2.00
	IMAM Trainings conducted	No of Health care Workers trained on IMAM		50	2.00
	Nutrition Supplements provided	No of Ready to Use Therapeutic Food (RUTF)-procured-(In Cartons)		5000	10.00
		No of Ready to Use Supplementary Food (RUSF) procured (In Cartons)		3000	10.00
		Number of Corn Soy Blend (CSB) procured (In Cartons)		2500	10.00

P 10 LODWAR COUNTY AND REFERRAL HOSPITAL

Objective: To increase provision of curative healthcare services.

Outcome: Increased provision of curative healthcare services.

SP 10.1 LCRH Operations and Support	Occupational safety and health assessments conducted	Occupational safety and health assessments conducted	2	4	0.50
	Staff trained on Infection prevention and control	Proportion of staffs trained on infection prevention and control (IPC)	80%	95%	10.00
	Health emergency trainings conducted	Number of health workers trained on basic life support	30	100	5.00
		Number of health workers trained on advanced	30	100	5.00

		cardiovascular life support			
		Number of health workers trained on trauma and life support	30	100	5.00
SP 10.2 LCRH Infrastructure Development	Medical equipment procured	Number of Magnetic Resonance Imaging (MRI) centre set up		1	170.00
		Number of Electro Encaphalogram machine procured		1	0.50
		Number of cardiac ultrasound machine procured		1	3.00
		Number of endoscopic machines procured		1	3.50
		Automated biochemistry machines procured		2	2.00
		Number of ENT microscope machines procured		1	1.00
		Number of central vacuum system procured		1	15.00
		Number of Medical air plant procured		1	15.00
		Number of pressure swing adsorption (PSA) (1000 LPM) plant procured		1	30.00
		Number of walk in coldroom (Drug storage) purchased		1	3.00
		Number of incubators (normal) procured		1	0.20
		Number of portable X-ray machines procured		1	0.30
		Number of echocardiography machines procured		1	0.50
	Fully fledged blood unit established	Number of blood screening machines procured		1	2.50
		Number of automatic plasma extractor machines procured		1	1.00
		Number of tube sealer machines procured	1	2	0.30
		Number of utility vehicles procured (Blood unit)		2	6.00
	Hospital laundry machine set procured	Number of hospital laundry machines set procured	1	1	10.00
	Power backup generator purchased	Number of power back up generators purchased	1	0	15.00

	(500 KVA)				
	Emergency equipment procured	Number of patients electrical monitors (with wall mounts) procured	10	10	1.00
		Number of defibrillator machines procured		3	0.60
		Number of electrocardiogram (ECG or EKG) machine procured		1	0.25
		Number of suction machines procured	4	6	0.60
		Number of crash carts procured	2	2	0.80
		Number of paediatric blood pressure cuffs procured	10	10	0.10
		Number of neonatal size blood pressure cuffs procured	10	10	0.10
		Number of portable blood pressure machines	15	10	0.10
	Emergency training materials procured	Number of adults mannikins procured	1	4	0.25
		Number of paediatrics mannikins procured		5	0.25
		Number of neonatal mannikins procured		5	0.25
		Number of airways intubation mannikins procured		2	0.10
		Number of EKG simulator machines procured		1	0.15
	Emergency vehicles/ambulances procured	Number of basic life support ambulances procured		1	8.00
		Number of advanced cardiovascular life support ambulances procured		1	12.00
	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		1	20.00

3.1.6. Trade, Enterprise Development, Cooperatives, Gender and Youth Affairs

Table 3. 6: Summary of Sector Programmes

County Entity: Trade ,Enterprises Development, cooperatives, Gender and Youth Affairs						
Programme: Trade Promotion and Industrial Development						
Programme Objective: To enhance trade and Industrial Development						
Programme Outcome: Enhanced Trade and Industrial Development						
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline	Planned Targets	Resource Requirement(Ksh.M)
Trade and industrial infrastructure	Market infrastructure put in place/built	No of Modernized Markets stalls	1	4	2	100
		No of Operational Market stalls	1	17	3	8
		No of Modernized Business Kiosks	1	22	140	70
		No of management plans	8	6	2	3
Fair Trade and Consumer Protection Services	Compliance and enforcement of fair trade standards	Number of Weighing and measuring Equipment Tested and Stamped.	12	2100	2500	18
		No of reports on consumer protection surveys conducted	12	2	2	1.6
		No of counterfeit brand types seized	12	80	5	7
Affordable credit	Capital Provision through Biashara Fund	No of MSMEs accessing Credit	1	3090	1000	300

	The operational Center for Business Information and Training Services established	Center for business information and training services operationalized	17	2	1	190
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	9000	10,000	30
Entrepreneurial capacity	Incubation of MSMEs into mainstream business (MSMEs incubated into the mainstream business)	No of SMEs incubated into mainstream business	5	14	5	20
	Trained MSMEs operators	No of MSMEs operators trained	17	4878	600	30
Industrial Development and Investment	Developed technologies for local industries through R&D	No of developed technologies for local industries	9	1	1	25
	Industrial parks and sheds	No of industrial parks/ sheds built	9	1	1	20

Market Opportunities	Regional Trade & Export for county Products established (Regional trade and Expos for County products	No of trade promotional events conducted	17	4	8	35
						864
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		7	4
	Committees trained	Number of Committees trained	sdg no. 1 & 2		21	6.6
	cooperative societies accounts Audited	No of Audited Societies' Accounts	SDG No. 12		40	4
	Audits certified	No of Audits Certified	SDG No. 12		40	2
	Policies developed	No. of Policy developed	SDGs No. 16		2	6
	Bill's enacted	No. of Bills enacted	SDGs No. 16		1	3.5
	Plans developed	No. of Plans developed	SDG No 16		1	3.5
	Key Dormant Co-operatives revived	No of key dormant cooperatives revived	SDGs No. 1, 2, 8, 9, 10 & 12		6	7.5
Cooperative extension services	Co-operative Members Trained	No. of cooperative members	SDGs No. 4, 5 10 & 16		1800	18

		trained				
	Public events held	No. of public events held	SDGs No. 4,5, 10 & 16		1	7
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		25	2.4
		Amount of loan disbursed			100	2.4
						66.9
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline	Target	Resource Requirement(Ksh.M)
Programme: Youth Development						
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
Capacity enhancement	Youth Talents Developed	No. of youth groups supported.	10		60	15
	Business mentorship and coaching sessions conducted.	No. of youth groups mentored.	10		150	2
	Youth life skills trainings held	No. of youth groups trained on life skills	10		200	2.5
		No. of youths supported with startup kits	10		150	45
	Digital economy trainings held	No. of Youth Groups trained on digital economy.	10		70	2

Research and Data Management	Research and Data management system established	No of research conducted	5		3	10
Youth representation and coordination	Youth Policy formulated	No. of youth policies developed	11		1	3
	Calendar events celebrated	No of events	10		1	10
	Established annual career guidance event for o level achievers.	No of students mentored.	4		1000	15
	Turkana County Youth Council Act implemented	County Youth Council Act in place	10		4	5
		No. of exposure visits held	10		2	2.5
	Stakeholder consultative meetings held	No. of consultative meetings done	17		2	3
		No. of advocacy meetings held	17		2	3
	Youth council structure supported	No. of youth council meetings supported	10		4	4
	Youth council membership formed	Youth council membership in place	10		0	0
Youth and Women Empowerment Fund	Youth and women funded	No. of youths and women groups funded	10		1500	300
	A well-trained youths and women of financial	No. of youths trained on financial literacy	10		3000	3

	literacy					
						425
Programme: Gender Development						
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Baseline	Target	Resource Requirement(Ksh.M)
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
	International Calendar events celebrated	No of events held	10		3	25
	Economically empowered women	No of women empowered economically	5		750	10
	Women empowerment, mentorship programmes conducted	No of mentorship programmes conducted	10		4	2
	Established and supported gender clubs in primary and secondary schools	No of clubs established and supported in primary and secondary schools.	5		100	5
	Schools supported with dignity kits	Number of schools supported with dignity kits	5		50	22

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
	Gender policies formulated	No. of gender policies developed	10		1	4
	Trained staff on gender mainstreaming	No. of staff trained on gender mainstreaming	10		50	3
	Exchange and learning Programme conducted	No of exchange Programme done	10		3	5
		No. of gender mainstreaming trainings conducted	5		4	4
	Gender responsive budget	No. of trainings held on gender responsive budgeting	5		4	3
		No. of county Government officials trained on gender responsive budgeting	5		50	3
	Gender data management system established	Gender data management system in place	5			5

		No of research conducted	5		3	10
	Gender Sector working group capacity built	Number of capacity building trainings conducted.	5		1	7
GBV infrastructure	Universal access to reproductive health realized	One-stop GBV Centre	5		1	50
GBV legal frameworks	GBV cases addressed legally	No. of GBV survivors supported	5		20	5
	GBV victims supported financially	No. of GBV cases supported financially	5		2	10
		No. of GBV survivors supported	5		20	5
	Psychosocial support sessions on GBV survivors.	Number of sessions held	5		14	3.5
						187.5
						1543.4

3.1.7. Education, Sports and Social Protection

Table 3. 7: Summary of Sector Programmes

County Entity: Education,Sport and Social Protection						
Programme Name: General Administration and Support Services						
Objective: To provide effectively and efficient service delivery						
Outcome: Effective and efficient service delivery						
Sub Programme	Key Output	Key Performance Indicator	Linkages to SDG Targets*	Baseline	Target	Resource Requirement (Ksh.M)
General Administration and Support Services	Delivery of quality, effective and efficient	Ability on agreed deliverables	16.6		100%	70

	services					
Turkana Education and Skill Development Fund	Students supported in Secondary and Tertiary institutions	Number of students benefiting from the funds.	4.34.4 4b		2650 0	554
	Turkana Education and Skill Development Fund Policy Framework reviewed	Number of operational policy reviewed	4.34.4 4b		1	3.3
Construction and operationalization of County Education Department Headquarter office	County Education Department Headquarter office constructed	Number of offices constructed	16.6		1	100
Sub Total						727.3
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, child friendly food	Number of ECD centres supplied with food	4.22.1	1085	1085	140
	ECDE centres staff trained on food hygiene and appropriate storage	Number of centres trained on food hygiene and storage	4.2	1085	350	2
	ECDE centres supplied with Improved energy saving Jiko and essential	Number of centres with Improved energy saving Jikos and essential utensils.	13,1		300	84.7

	utensils					
	Established Sub County food stores	Number of Sub County food stores in place.	2.1		1	15
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	1085	1085	108.5
	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	131014	10000	653. 4
		Number of ECDE teachers trained on ICT integration	4.2	623	200	6
	CBC learning equipment and Materials Procured	Number of ECDE supplied with CBC Learning Equipment and Materials	4.7	1085	1085	108.5
	Localized CBC Materials developed	Number of ECDE utilizing Localized CBC Materials developed	4.7	1085	1085	9
	Co-curricular activities for ECD Children supported	Number of Co curriculum activities supported	4.7	6	3	10
	CBC Refreshers courses for	Number of teachers trained on CBCs	4.c	623	623	18.6

	ECDE Teachers conducted	Number of teachers trained on assessing learning outcome	4.c	36	36	
ECDE Quality Assurances and Improvement	Newly recruited ECDE teachers inducted	Number of ECDE teachers inducted	4.c	623	300	3
	Enrolment drives conducted	Number of enrolment drives conducted	4.2		12	8.6
	Termly quality assurance supervisions conducted	Number of termly quality assurance exercises conducted.	4.c	8	20	24
	ECDE data management systems updated	Termly update of Turkana Early Childhood Development Management Information System (TECDEMIS)	2.4, 13.3	1085	1085	12
		Number of ECDE teachers trained on data management	4.c	623	623	5
	Established productive Kitchen Gardens	Number of ECDE Centres fitted with Kitchen Gardens	4.c	89	300	1.8
	Vehicles and Motorbikes purchased	Number of Vehicles purchased		4	3	32
		Number of Motorbikes procured			10	5
Infrastructure Development	Completed ECDE infrastructure and equipped	Number of new operational Model ECDE structures constructed and equipped (On need basis)	4. a		32	311.4

		Number of ECD Centres with fully fitted play grounds	4. a		100	
		Number of Mobile ECD constructed	4. a		30	60
	ECDE Staff Houses Constructed	No of Staff houses constructed at ECDE centres	4. a		100	300
	ECDE centres Renovated and rehabilitate d	Number of operational ECDE structures rehabilitated/ renovated(On need basis)	4. a	4	80	320
ECDE Governance	Review of the Turkana ECDE Policy Framework	Updated Turkana ECDE policy Framework	4.c		1	4
	Sensitization of legislatures on ECDE advocacy conducted	Education committee MCAs sensitized on ECDE Advocacy	4.c	5	5	15
	Formation and Capacity Building of BOMs and Parent Associations conducted	Number of BOMs trained	4.c	200	400	15
		Number of PA's trained	4.c	100	250	8.5
	ECDE stakeholder s' coordinatio n conducted	Quarterly ECDE forums	4.c		3	4.5
	Review of ECDE feeding guidelines conducted	Annual feeding guidelines developed	4.c	1	1	3.4
		Number of ECDE Centres implementing the feeding guideline	4.c	1085	1085	2.9
	Early Childhood Development Nurturing Care	Facilitation of ECDE support staff	4.c		3255	26.04

Framework	implemente d (Cooks, Securities, Care giver)					
	Sensitizatio n of ECDE caregivers conducted	Number of caregivers trained	4.c	1085	1085	10.85
	Access to an integrated health and nutrition enhanced	Number of ECDE learners recorded to have received Vitamin A supplements	3.2		15000	4.8
		Number of children issued with birth certificates	4.2		20000	2.78
	Child growths monitoring and promotion exercise conducted	Number of Child growth monitoring visits done	3.2		3	2.4
	Monitoring for Child friendly learning environmen t conducted	Number of Child friendly spaces	4a		3	5.4
	Mental Health of teachers and learners enhanced	Number of ECDE teachers Counselled on mental Health	4.c	72	551	5.5
		Number of ECDE learners given psycho social suppose	4a		1200	8.4
Pre-primary (ECDE) training Institution DICECE	Enhanced capacity of ECDE human resource and stakeholder s	Equipped Modern library at DICECE teacher training institute	4.c		1	10
		Number of ECDE teachers inducted at DICECE	4.c		300	1.8
		Number of ECDE teachers trained	4.c		623	12.4

		on various requisite thematic areas.				
		Number of stakeholders trained on Material development, Parental engagement and participation	4.c	200	400	3.6
Sub Total						2267. 31
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		2494	37.5
	enrollment drives conducted	Number of termly enrolment drives	4.5		6	36
	VTC institutions registered and lincased	Number of VTC Institutions registered and licensed	4.3		8	2
	VTCs trainers accredited	Number of VTC trainers accredited	4.3		70	15
	VTC Policy Framework developed	Number of VTC policies enacted	4.3		2	7
	Quality Assurances exercise conducted	Number of VTC Institutions audited for quality assurance	4.3		8	10
		Number of VTC Internal Quality Assurance Officers trained	4C		6	9
Vocational Training and Development	VTC centres supplied with instructional materials.	Number of VTC centres supplied with instructional materials.	4.3		8	20

	Industrial attachment of Trainees supported	Number of trainees linked to industrial attachment opportunities	4.4		1230	
	VTCs. BOM trained	Number of institutions' BOM trained and capacity built.	4C		8	15
	Benchmarking exercises conducted	Number of annual benchmarking exercises conducted	4C		3	5
	Stakeholder Engagement Workshops conducted	No of stakeholder involved	17		56	5
	Graduation of VTC Learners Conducted	Number of VTC learners graduated	4.4		156	6
Co curriculum Activities	Co-Curricular activities conducted	Number of Co-Curricular activities conducted annually.	4.3		3	12
VTCS infrastructure Development	Established VTCs infrastructure	Number of new VTC constructed and operationalise d	4. a		8	100
		Number of workshops constructed and equipped	4.3		6	40
		Number of VTC Institutions provided with ICT equipment and services	4.3		8	60
		Number of Departments in VTCs provided with modern training equipment	4.3		8	45
		Number of staff houses	4.3		21	52

		constructed				
		Number of VTC libraries constructed and equipped	4.3		6	50
		Number of Vehicles procured			2	14
		Number of Motorbikes procured			8	5.6
	Exhibited institution products.	Number of showrooms constructed	4.3		8	21
		No. of exhibitions held to showcase VTC student skills	4.3		3	9
Provision of VTC Capitation (SYPT)	SYPT Grant provision	Number of Trainees benefiting from capitation grant			2263	33
Sub Total						639.1
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		0	0
		Number of dormitories constructed.	16.2		2	16.9
	OVCs supported with basic education and school requirements	Number of children supported with basic education and school requirements	16.2		50	0.61
	CRC Buses Procured	Number of Buses Procured	16.2		1	16.5

Child care and Protection	Family tracing and reunification of Street children conducted	Number of street children reunified with families	16.2		70	
	Documentaries on children integrated developed	Number of documentaries on children integrated developed	16.2		0	0
	Food and ration provided to OVCs	Number of OVCs provided with OVCs	2.1		500	33
	Stakeholder Engagement Workshops conducted	Number of stakeholders workshop conducted	17		4	2.5
	Capacity development conducted	Number of public barazas held to train communities on mitigation of violence against children.	16.2		7	4.2
		Number of CBOs trained on mitigation of violence against children	16.2		7	5
	Children participation in Calendar events and annual children assemblies enhanced e.g. – Day of the African Child and County Children Forums for development	Number of Children participating in Calendar events	16.2		300	1.3
		Number of calendar events conducted	16.2		3	5
Turkana county Persons with	Disability issues	Number of policy documents	10. 2		2	5

Disability (PWDs) support programme	mainstreamed in formal and informal engagements.	mainstreamed with PWLDs issues.				
		Number of County policy documents published in braille	10. 2		10	6.05
	Educational Assessment Centres established and operationalized	Number of Sub counties EARCs equipped	10. 4		2	7.26
	Disability Friendly PWD Office constructed and operationalized	Number of operational office block constructed	10. 4		0	0
	Capacity building of staff on Assessment and quality standards of EARC guidelines	Number of staff trained	10. 4		100	3.6
	PWD supported with mobility and or assistive devices	Number of PWDs supported with assistive devices	10. 5		550	19.1
	Disability awareness campaigns conducted at the sub counties	Number of awareness campaigns conducted	16.2		2	2.4
		Number of OPDs sensitized	16.3		28	5

	PWD Calendar Events held – The UN International Day of persons with disability, World wheelchair Day 1st March.	Number of Calendar Events participated.	10. 2		300	
	PWDs Capacity developed for self– reliance	Number of PWDs issued with assorted assistive devices	10. 2, 10.3		200	6
		Number PWDs groups trained entrepreneurship Skills	10. 2, 10.3		450	6.5
		No. of workforce trained on PWDs Issues/mainstreaming	10. 2, 10.3		30	3.6
	Mass Registration of PWD with NCPWD conducted	Number of PWDs registered	10. 2, 10.3		400	2.4
	Rehabilitation and medical Assessment of PWDs supported	Number of PWDS rehabilitated	10. 2, 10.3		100	0.6
	PWD talent appreciation .	Number of PLWDs county and national sport events participated in annually.	10. 2, 10.3		2	7
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	6.1

		No. of persons (Ilimanyang) supported with sunscreen lotion, after- sun lotion, lip- balms, protective clothing and eye care services	10. 2, 10.3		100	
	Registration of Marginalized and minority individuals with NCPWD conducted	Number of marginalized individuals registered with NCPWD	10. 2, 10.3		100	1.2
	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	0.72
		Minority Groups Caregivers trained on special needs of Ilimanyang	10. 2, 10.3		50	0.69
	Research conducted on the genetic composition of Ilimanyang community for international recognition	Number of researches conducted	10. 2, 10.3		0	0
		Number of Research documentaries done	10. 2, 10.3		0	0
		Number of research findings reports disseminated	10. 2, 10.3		1	1
	Support livelihood activities for Ilimanyang community living in various livelihood zones	The number of Ilimanyang community members supported	10. 2, 10.3		50	3.8

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	
	Capacity building of the social work force on Cash plus intervention s	Number of social workforces trained on Cash plus intervention	10. 2, 10.3		50	0.69
	Cash plus intervention s regulation developed	Cash plus interventions regulation	10. 2, 10.3		1	0.61
	County Social Protection Managemen t Information	Operational County Social Protection Management Information Systems	10. 2, 10.3		1	1.8
	System developed	Number of Social Protection taskforce trained on County Social protection MIS	10. 2, 10.3		40	2.4
	Direct Feeding programme s for street children and street families conducted	Number of street families Provided with food and ration	10. 2, 10.3		500	30.5
Social Protection Governance	Social protection legislative framework (PWD Act amendment , Social protection bill developed	Number of Policies enacted	17		0	0
Sub Total						223.3 1

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, pumps and posts.)	4.7	30	30	17
	Sports Stakeholder engagement workshops held	Number of stakeholders workshop conducted	4.7		4	3
	County Athletics Championship held	Number of County athletics championships organized.	4.7	3	4	22
	Sporting activities supported	Number of annual regional/ national athletics championships participated in.	4.7	2	2	12
		Number of annual Kenya youth inter-counties ball games organized.	4.7		1	8
		Number of ball games championship supported	4.7		30	15
		Number of Disability sports supported	4a		7	16.9
	Capacity building of Sports personnel conducted	Number of Boxing championships organized	4.7		7	15
		No. of Trainings conducted for referee	9. a		7	9

		Number Athletics coaches and referees trained.	9. a	30	7	
Sports Infrastructure	Sub counties sport stadia established	Number of Sports Stadium established in the Sub counties	9. a		2	30
	Sports academies established Ward Sports grounds and Playgrounds Operationalized	No. of Sports Academies established	9.a		2	30
	Vehicles and motorbikes purchased	Number of Sports grounds and Playgrounds completed operationalized	9. a	5	30	120
		Number of Vehicles procured	9. a		2	22
		Number of Motorbikes procured	9. a		10	5
	Sub Total					1714.57
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		1	1.5
Library Human Resource Development	Library Bills and policy developed Libraries Stakeholder engagement meeting Conducted	Library Bill and policy	4.7		1	2.5
		Number of Stakeholder engagement conducted	4.7	4	2	3.6
	Library Publicity and awareness	Number of Library awareness	4.7	6	2	1.2

	campaigns conducted	campaigns conducted				
	Capacity building of the library personnel conducted	Number of trainings conducted	4.7	3	15	3.6
	Benchmarking at Kenya National Library Service	Number of benchmarking visits conducted	4.7	1	1	1.5
Library Infrastructure	Construction and operationalization of subcounty Libraries	Number of subcounty Libraries established	4.7		1	48.4
	Museum ground library equipped and operationalized	Operational Library	4.7	1	1	50
	Digitization and automation of the county libraries conducted	Number of Libraries digitized	4.7		1	3.3
Sub Total						115.6
Grand Total						3,911. 67

3.1.8. Public Service, Administration. & Disaster Management

Table 3. 8:Summary of Sector Programmes

SUMMARY OF SECTOR PROGRAMMES					
Programme Name: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES					
Objective: To position the ministry to provide responsive, timely and efficient quality services.					
Outcome: Effective service provision					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 1.1 General Administration, Planning and Support Services–Public	Delivery of quality, effective and efficient services	Ability to deliver on agreed deliverables	100%	100%	5,764.77

Service					
SP 1.2 General Administration, Planning and Support Services– Administration and Disaster Management	Delivery of quality, effective and efficient services	Ability to deliver on agreed deliverables	100%	100%	57.22
Sub-Totals					5,821.99
P 2 HUMAN RESOURCE MANAGEMENT					
Objective: To implement human resource development within county entities					
Outcome: Improved human resource development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 2.1 Payroll administration	Payroll Records prepared	No. of payroll records produced	24	12	1.4
SP 2.2 County registry	Personnel records prepared	No. personnel records maintained	8177	3800	5.8
SP 2.3 Human Resource Management and Development	Staff trained	No. of Staff Trained	1455	1500	1.1
	Human resource audit done	No. of Human resource audits conducted	1	1	1
	spotchecks conducted	No. of spot checks conducted	5	4	2
	County Human Resource Advisory Committee Meetings Held	No. of CHRAC Meetings held	17	15	1
	Medical insurance and pensions management	No. of Employees Insured	3847	4660	2
SP 2.4 GHRIS Module	Integrated Human resource information managed	No. of appraisal report produced	1	5	1
		No. GHRIS module training held	21	1	0.4
Sub-Totals					15.7
P3: PERFORMANCE MANAGEMENT					
Objective: Ensure effective and efficient public service management					
Outcome: Improved employee performance and Productivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 3.1. County Performance	Performance management	No of officers on SPAS	3847	4660	1
		No of Customer	0	1	2

Management		satisfaction Surveys Done			
SP 3.2 Public service transformation	Citizen ServiceDelivery Charters Displayed	No. of Citizen Service Delivery Charters Displayed.	7	10	1
	Research & Innovations carried out	No. of Research and Innovations produced.	0	1	3
	Public Sector Reforms Undertaken.	No. of Public sector reforms introduced.	0	1	1
Sub-Totals					8
P 4 DECENTRALIZED 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	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 4.1 Sub County Administration support programme	Offices constructed and operationalized	No of offices operationalized	7	11	22.975
	Officers capacity built	No of officers capacity built	7	11	2.5
SP 4.2 Ward Administration support programme	Offices repaired and operationalized	No. of ward offices repaired	30	6	5
	Offices operationalized	No of ward offices operationalized	30	30	18
	Officers capacity built	No. of officers capacity built	14	30	7.5
SP 4.3 Village Administration support programme	Village council established	No. of village council established	0	780	3.12
	Village Council meetings held	No. of meetings held by village council	0	780	3.12
	officers capacity built	No. of officers capacity built	0	156	6.24
Sub-Totals					68.455
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	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 5.1 Civic Education Programme	Civic education held	No. of public barazas held	14	7	10.5
		No. of civic education engagements	14	4	2.8

		conducted		NAIROBI, KENYA	
SP 5.2 Public Participation and Dialogue Forums	Citizen engagement	No. of public participation meetings held	18	4	6
		No. of dialogue forums held	16	4	6
		No.of National holidays celebrations	6	3	12
		No of County Holidays Held	3	3	12
Sub-Totals					49.3
P 6: DISASTER RISK MANAGEMENT					
Objective: To prepare , repond and mitigate Disaster risk					
Outcome: Disaster risk reduction					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	Gender and Vulnerability Inclusive Disaster readiness system established	No. EWS reports gathered and dessiminated	12	12	8
		No. of Multi– Hazard mapping assessments conducted	8	8	11
	Disaster operations conducted	No. of operation centre equipped	0	1	2
		No of Gender sensitive disaster operations conducted	0	4	12
	Disasters and Emergencies resposnded to	No. of HHs cushioned by food assistance	104,000	106,000	650
	Emergencies responded to.	No. of Women headed HHs cushioned by food assistance	20000	30,000	12
		Number of Gender and vulnerability groups targeted	0	20	7
		No. of family emergency kits (NFIs) dsitributed	100	200	70
		County Warehouse established	0	1	20
	SP 6.2 Disaster Risk Management Regulations.	Gender and Vulnerabilty sensitive DRR/DRM frameworks	No. of DRR policies developed	1	1
No. of DRR bills developed			1	1	15
No of Regulations			1	1	5

	developed and operationalized	Developed			
		No. of County Emergency operation plan	0	1	2
		No. of 10 Year Public Administration & Intergovernmental Relations, PAIR Sector Plan	0	1	4
SP 6.3 Stakeholders coordination and Support Programme	Coordinated multistakeholder disaster operations	No of Multi-Agency Coordination Meetings held	1	4	3
		No of Integrated Contingency Plans Developed	1	1	4
		No of Multi-Agency Response Interventions Done	0	4	10
Sub-Totals					840
P 7: INSPECTORATE SERVICES					
Objective: To institutionalize the county inspectorate services					
Outcome: Effective and efficient enforcement services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh), Millions
SP 7.1 Enforcement and Coordination services	Inspectorate activities mainstreamed	No. of enforcement officers recruited	8	100	20
		No. of High Frequency radios (HF) procured-Walky-talky	0	10	0.3
		No. of Very High Frequency radios (VHF) procured	0	10	0.8
		No. of Inspectorate Situation Room Operationalized	0	1	20
		No. of Uniforms purchased	180	100	12
		No. of motor bike purchased	0	4	1
		No. of County Enforcement policy developed	0	1	5
		No. of Disputes resolved	10	15	3
	Enforcement coordination	No. of workshops held	0	5	7

	established			NAIROBI, KENYA	
SP 7.2 County Inspectorate Training Institute	Inspectorate training institute constructed & operationalized	No of Inspectorate Training Institutes Constructed	1	1	123
		No of Enforcement Officers Trained	180	100	10
		No of schemes of service deloveped	0	1	10
		No of Instructors engaged	10	10	7
Sub-Totals					219.1
TOTAL RESOURCE REQUIREMENTS (Kshs, Millions)					7,022.55

3.1.9. Roads, Transport & Public Works

Table 3. 9:Summary of Sector Programmes

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	Baseline	Target	Resource Requirement(Ksh.M)
Roads Infrastructure.	New roads designed	Kilometers of roads designed (ARICS).	SDG 9.1	8281	1000	10
	Road survey equipment.	Number of road survey equipment acquired.	SDG 9.2	3	5	15
	New bridges designed	Number of Bridges designed.	SDG 9.1	2	2	30
	New roads graveled and graded.	Kilometers of roads graded and graveled.	SDG 9.1	6582.43	1000	700
	Roads upgraded to bitumen Standards.	Kilometers of roads tarmacked.	SDG 9.1	10.3	3	300
	New bridges constructed.	Number of Bridges constructed.	SDG 9.1	2	2	400
	New drifts constructed.	Number of drifts constructed.	SDG 9.2	40	7	170
Rehabilitation and Maintenance of Roads.	Roads rehabilitated.	No. of Kilometers of dilapidated roads rehabilitated.	SDG 9.1	10.3	5	20
Total Resource Requirement						1,645
Programme	Transport Services.					
Objective	Reliable and Efficient Transport Services.					
Sub Programme	Key Outputs	Key Performance Indicators	Linkages to SDG Targets*	Baseline	Target	Resource Requirement(Kshs. M)
Transport infrastructure and regulations	Road safety campaigns conducted.	Number of road safety campaigns conducted.	SDG 9.1	1	3	15
	Transport policy formulated.	Number of transport policies formulated.	SDG 9.2	1	1	10

	Purchase of Plant, Machinery and Equipment.	Number of Equipment Purchased.	SDG 9.3	0	3	100
	Lake Turkana Water Transport Services Established.	Number of feasibility study reports.	SDG 9.1	0	0	–
		Number of ships purchased.	SDG 9.1	0	0	–
	Landing Jetties/ Docking sites constructed.	Number of landing jetties/docking sites constructed.	SDG 9.1	0	2	60
	New Airport and Airstrips constructed.	Number of feasibility study reports.	SDG 9.1	0	6	10
		Number of airports constructed.	SDG 9.1	0	1	100
		Number of airstrips constructed.	SDG 9.2	0	6	60
	Maintained and Rehabilitated airstrips.	Number of airstrips rehabilitated and maintained.	SDG 9.1	6	0	60
	Operationalized fleet management system.	Number of Fleet management plan.	SDG 9.2	0	1	35
		Number of Fleet management system in place	SDG 9.3	0	250	25
		Number of vehicles installed with tracking devices	SDG 9.5		250	250
	Operationalized mechanical garage.	Number of mechanical garages operationalized.	SDG 9.7	0	1	10
Total Resource Requirement						735
Programme	Public Works.					
Objective	Improved working and living conditions in Government buildings.					
Sub Programme	Key Outputs	Key Performance Indicators	Linkages to SDG Targets*	Baseline	Target	Resource Requirement(Ksh.M)

Government structures/buildings.	Government buildings and Structures designed.	Number of buildings/structures designed.	SDG 9.1	296	200	100
	Government buildings and Structures supervised.	Number of government buildings and structures supervised/completed.	SDG 9.1	296	200	100
	Regional/Subcounty offices constructed.	Number of Regional/Subcounty offices complete.	SDG 9.0	0	1	12
	Fencing of public works land/plots.	Number of plots fenced.	SDG 9.1	1	11	36
Equipping of material testing laboratory.	Equipment purchased.	Number of testing equipment purchased.	SDG 9.2	4	10	120
Protection and Gabioning works.	Rivers protected.	No. of rivers protected.	SDG 9.1	1	3	300
Total Resource Requirement						668
Departmental Resource Requirement						3,048

3.1.10. Agriculture, Livestock Development & Fisheries

Table 3. 10: Summary of Sector Programmes

County Government Entity: Agriculture, Livestock Developemnt and Fisheries						
Name of the Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)			
				Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh,M)
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						370.00
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities						
Outcome: An enhanced institutional framework for efficient and effective service delivery						

SP 1.1 General Administration – Agriculture & Land Reclamation	Administration – Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	120.00
SP 1.2 General Administration – Livestock Development	Administration – Livestock Development	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	140.00
SP 1.3 General Administration – Fisheries & Aquaculture	Administration – Fisheries and Aquaculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	110.00
P 2 AGRICULTURE						283.50
Objective: To improve food security and strengthen Communities livelihoods						–
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure						
SP 2.1 Agriculture Mechanization Services	Agriculture	Canals desilted	KM. of canal desilted		30	10.00
		Hectarage of land cleared	Ha. of Land cleared of bush.		500	25.00
		Hectarage of Land mechanized	Ha. of Land ploughed.		10000	30.00
		Procured wheel tractors	No. of wheel tractors procured		2	10.00
		Procured tractors implements	No. of tractors Implements procured		7	4.00
		Procured of small agricultural machineries	No. of small agricultural machineries procured		50	12.00
		Established Agricultural mechanization station	No. of Agricultural Mechanization Station		0	–
		Mechanized soil and water conservation services	No. of soil and water conservation structures established		40	9.00
SP 2.2: Agricultural	Agriculture	Operationalized Agricultural Training	No. of functional Agricultural Training		1	10.00

Research and Development		center	Center			
		Research Extension-farmer linkages	No. of farmers reached and utilizing research information		0	-
		Technologies and Innovations developed & employed	No. of technologies & innovations employed		10	7.00
		Technical staff trained	No. of technical staff trained on new technologies, innovations and Management practices		40	2.00
SP 2.3 Agricultural Extension Services Development	Agriculture	Irrigation Schemes profiled	No. of irrigation schemes profiled		46	6.00
		Farms demographic census conducted	No. of Demographic farm census conducted		46	4.00
		Subsidized inputs supplied to farmers	No. of farmers supplied with subsidized inputs.		2000	25.00
		farmers trained on effective technologies	No. of farmers trained		8000	4.00
		Farmers trained on IPM and good agronomic practices	No. of farmers trained on IPM and good agronomic practices		8000	4.00
		Agricultural Fora conducted	No. of Agricultural Fora conducted		3	3.00
		Trained community extension service facilitators	No. of community extension service facilitators trained		200	1.50
		Linkages facilitated	No. of linkages between private sector and research and educational institutions facilitated		0	-
SP 2.4 Crop Production	Agriculture	Annual crops produced	Quantity of maize produced (90kg bags)		1300000	6.00
			Quantity of sorghum produced (50kg bags)		100000	4.00
			Tonnes of Horticulture(Vegetab		3000	30.00

			le) produced (MT)		NAIROBI, KENYA	
SP 2.5: Nutrition Sensitive Agriculture	Agriculture	Homegardens established at household	No. of Household with home gardens		2000	20.00
		Agri–nutrition learning sites established	No. of agri nutrition learning sites established		5	4.00
		Household trained on Agri–nutrition	No. of Households trained on agri–nutrition		1500	10.00
		Developed County Agri–nutrition Implementation Strategy	No. of reviews of county agri nutrition implementation strategy conducted		1	3.00
SP2.6: Disease , Pest control	Agriculture	crop surveillance conducted	No. of crop surveillance conducted		12	10.00
	Agriculture	Crop pests and diseases control conducted	No. of crop pest and diseases control conducted		2	4.00
SP 2.8: Climate Smart Agriculture and Risk Management		Database inventory for CSA Developed and maintained	No. of farmers trained		1000	10.00
			No. of Farmers adoptting CSA		500	6.00
			No. of Climate Smart database developed		1	5.00
			No. of officer trainees		10	3.00
		Green Technologies innovated	No. of Green Technologies Innovated		5	2.00
P 3 IRRIGATION AND LAND RECLAMATION				Baseline	Target	Resource Requirement (Ksh,M)
Objective:To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.						602.80
Outcome:To Increase agricultural productivity and crop yields to make Turkana food secure						–
SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme	Irrigation	Irrigation schemes rehabilitated	No. of Irrigation schemes rehabilitated.		5	150.00
		Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production		2	25.00
SP 3.2: Promotion of	Irrigation	Water saving irrigation technologies	No. of Irrigation scheme utilizig		2	20.00

Water Saving Irrigation Technologies		implemented	water saving Irrigation technologies			
SP 3.3: Climate Proofing of Irrigation Infrastructure	Irrigation	Irrigation infrastruclured climate proved	No. of Irrigation schemes climate proved		3	15.00
SP 3.4 Policy Formulation	irrigation and Land Reclamation	Policy documents developed	No. of policy documents developed		2	10.00
SP3.5 Extensi on, Researc h and develo pment	Irrigation	Technical staff trained on new technologies,innovation s and Management practices	No. of technical staff trained on new technologies, innovations and Management practices		5	2.00
	Irrigation	Technologies and Innovations developed & employed.	No. of technologies & innovations employed		2	3.00
	Irrigation	Career Progression courses / Conferences for Engineers and Land Reclamation officers	No. of courses/ conferences attended		6	1.80
	Irrigation	Purchase of Licensed Softwares for Designs	No. of Softwares purchased and installed		1	2.00
	Irrigation	Professional Subscription License Fees for EBK/IEK/ACK	No. of subscriptions attained		6	1.00
	Irrigation	Farmers trained on O&M irrigation and land reclamation infrastructure.	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained		100	4.00
SP 3.6: Soil and Water Conservation	Land Reclamation	Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped		500	13.00
		Degraded land reclaimed for crop and pasture production	Ha of land reclaimed for agricultural production		300	65.00
		Rainwater harvested and stored for supplemental irrigation.	Meter cubic of rain water harvested and stored for supplemental irrigation		3000	200.00

		Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed		2	11.00
		Management of invasive species in agricultural lands	Ha. Of agricultural land reclaimed from invasive species		1000	80.00
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)						
Objective:						
Outcome:						
SP 4.1 Agricultural Sector Development Support Programme (ASDSP)	ASDSP Secretariat	Output 1.1 Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Training of service providers on Good Agricultural practices in sorghum value chain for improved productivity			
			Education/learning tour for VCAs and SPs to Baringo on pasture and feed formulation (6 days)			
			Education/learning tour for meat goat traders and SPs on marketing in Samburu			
			preparation and Distribution of fish handling manual to improve handling and reduce post harvest loss			
			Training and capacity building of Fish Value chain actors on fish handling and hygiene for improved productivity			
			Train meat goat value chain actors on good livestock husbandry for improved production			

			Refresher Training of community disease reporters & E-surveillance technology and reporting			
		Output 1.2: Value chain Innovations with high prospects for women and youth empowerment supported	Layout and Construction of Soil Conservation and Rain Water Harvesting structures in Loorengippi and Nanyangakippi			
			Prioritized value chain platform review meetings to review and monitor implementation of innovation concepts			
			Farmers Training and establishment of pasture at Naurien puu, Oropoi,,Kakong ,Log urum, and Nanyanagkippi			
			Support training of Sorghum VCAs on post-harvest handling, packaging and sales of sorghum.			
			Training of fish value chain Service providers on fish hygiene and safe handling of fish using solar powered cool boxes innovation			
			Training of meat goat value chain actors on hay making and animal feed formulation			

			Facilitate training and graduation of community disease reporters for the meat goat value chain			
			Mobilization and targeting of sorghum value chain actors for sensitization and layout on soil conservation structures\			
		Output 1.3: Environmental resilience for increased productivity among prioritized value chains strengthened	Bush clearing and De stumping and laying out of rain water harvesting structures in Lorengippi and Songot wards			
			Identification breeding sites and sensitization of fisherfolks on conservation			
			Sensitization of Beach management unit members and other stakeholders on the importance of protecting the identified fish breeding sites/zones			
			Hold Linkage forum between prioritized value chain actors and financial service providers in the agricultural sector			
		Output 2.1: Entrepreneurial skills for VCAs including service providers enhanced	Train service providers on business development			
			Hold a training of value chain actors			

			for the priority value chains on business plan development			
			Conduct follow up on implementation of business plans by value chain actors			
			Workshop/Training of sorghum value chain Processors on value addition and utilization.			
			Conduct market survey for the prioritized value chains			
		Output 3.1: market access linkage for priority value chain actors improved	Hold linkage meeting between producers and markets for improve access to market by value chain actors			
		3.3: Access to VC financial services by VCAs improved	Sensitize value chain actors on ASDSP II e commerce platform			
		Output 4.1: Initiatives for establishment of the structures for consultation and coordination supported	Re structure CASSCOM secretariat			
			Support Agriculture sector partners coordination meeting /workshop			
		Output 4.2: Capacities of the established structures for consultation and coordination enhanced	Preparation of supplementary budget for ASDSP II			
			Conduct monthly meeting by county programme secretariat			
			Conduct quarterly CASSCOM meetings			
		Output 4.3 participation of stakeholders in consultation and coordination enhanced	Formation of Umbrella Association of CSO			
		Output 4.4: Sector	support			

				NAIROBI, KENYA	
		policies, strategies, regulations and plans prepared and rolled out.	development of CASSCOM bill		
			Sensitize County assembly committee of agriculture on CASSCOM bill		
		5.1 Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieve results	Support quarterly follow up visit of value chain organizations by County programme secretariat		
			Conduct quarterly monitoring visit of the value chain organizations implementing innovations		
			Write and submit programme completion report		
			Support quarterly follow up visit of value chain organizations by County programme secretariat		
			Support quarterly follow up visit of value chain organizations by County programme secretariat		
			Review workshop to share the success story and experiences on the adoption of innovations in all the three value chain		
			Conduct quarterly monitoring visit of the value chain organizations implementing innovations		
			P 5 NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROJECT (NARIGP)		

Objective:						
Outcome:						
SP 5.1 National Agricultural Rural Inclusive Growth Project	NARIGP Secretariat					
	NARIGP	Rainwater harvested and stored for livestock use.	Meter cubic of rain water harvested and stored for livestock use			
		Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed			
		Supplementary poulrty feeds procured and distributed	Tonnes of Supplementary poulrty feeds procured and distributed			
		Sorghum seeds procured and distributed	Tonnes of Sorghum seeds procured and distributed			
		Cow peas seeds procured and distributed	Tonnes of cowpeas seeds procured and distributed			
		Micro-projects funded	No. of micro-projects funded			
		Laptops procured for SACCOs	No. of laptops procured for SACCOs			
		Automation of SACCOs	No. of SACCOs automated			
		WUAs established and registered	No. of Water Users Association Established and registered			
		Farm pond established for supplemental irrigation	No. of farm ponds established for vegetable production			
	Ha of land put under vegetable production					
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)						
Objective:						
Outcome:						
SP 6.1 Drought	DRPNK					

Resilience in		Secretariat					NAIROBI, KENYA
Northern Kenya Programme(DRN KP/ KfW)	DRPNK CPCU	Irrigation scheme rehabilitated.	No. of irrigation schemes surveyed and designed,				
			No. of Irrigation Schemes rehabilitated and operational,				
		Boreholes drilled, developed and equipped.	No. of boreholes drilled, developed and equipped				
		Rural market rehabilitated.	No. of rural markets rehabilitated.				
		Livestock market rehabilitated and / or constructed.	No. of Livestock market rehabilitated and / or constructed.				
		Rural road graded.	Length of rural road graded (km)				
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)							
Objective:							
Outcome:							
SP 7.1 Emergency Locust Response Project (ELRP)	ELRP Secretariat	Support Micro-project proposals with grants	Number of Common interest groups/vulnerable groups received crop and livestock input packets.				
		Conduct Full Participatory Integrated Community Development in wards	Number of Micro-catchment plans/Community Development Plans developed				
		Conduct partial Participatory Integrated Community Development in NARIGP & ELRP WARDS	Number of Micro-catchment plans/Community Development Plans reviewed				
		Support SACCOs with Inclusion Grants	Number of Farmer SACCOs Supported by Inclusion grants				
		Support Sub Project Investment	No of sub project investments supported				
		Support agripreneur	Number of				

		model	agripreneurs supported in the County			
P 8 LIVESTOCK PRODUCTION SERVICES						
Objective: To improve livestock productivity and resilience				Baseline	Target	Resource Requirement (Ksh,M)
Outcome: Improved livestock productivity and resilience						292.00
SP 8.1 Development and improvement of livestock feeds	Livestock Production services	Supplementary feeds distributed	Tonnes of Supplementary feeds distributed		300	40.00
	Livestock Production services	Strategic feeds stores constructed	No. of strategic feeds stores constructed		1	2.00
SP 8.2 Livestock diversification and breed improvement	Livestock Production services	Poultry, feeds, equipments and bee hives distributed	No. of households received poultry		1000	15.00
			Tonnes of Poultry feeds distributed		40	7.00
			No. of Poultry equipment distributed		600	15.00
			No. of bee hives distributed		700	2.00
SP 8.3 Livestock Risk Management	Livestock Production services	Households restocked	No. of Households restocked		500	12.00
		Households destocked	No. of households benefitting from livestock offtake		13000	15.00
		Households insured	No. of households covered with livestock insurance		3000	13.00
SP 8.4 Rangeland Management	Livestock Production services	Rangeland reseeded	Ha of land reseeded		100	40.00
		Rangeland site mapped	No. of rangeland sites mapped		2	14.00
		County Rangeland management strategy developed	No. of County Rangeland management strategy developed		1	3.00
SP 8.5 Development of Livestock Value Chain	Livestock Production services	Livestock sale yards constructed	No. of constructed livestock sale yards		3	15.00
		Livestock market associations networked	No. of Livestock market associations networked		5	5.00
		Livestock marketing	No. of Livestock		1	

		information system developed	marketing information system developed			
		County Livestock saleyard policy and bill developed	No. of livestock saleyard policy and bill developed		1	5.00
SP 8.6 Livestock Production Extension Services	Livestock Production services	Livestock keepers reached with extension service	No. of livestock keepers reached with extension services		10000	30.00
		Livestock production vehicle procured	No. of Livestock production vehicle procured		1	15.00
		Livestock production Lorry procured	No. of Livestock production Lorry procured		1	20.00
		Technical staff trained.	No. of technical staff trained on new Livestock production technologies		10	4.00
SP 8.7 Livestock Productivity Infrastructure	Livestock Production services	Livestock holding ground established	No. of livestock holding ground established		0	–
		Livestock breeding centre established	No. of Livestock breeding centre established.		0	–
		Ranches established	No. of ranches established.		0	–
SP 8.8 Research and Development	Livestock Production services	County livestock policy and Bill developed	No. of County livestock policy and Bill developed		1	10.00
		County Livestock strategy developed	No. of County Livestock strategy developed		1	5.00
						–
P 10 VETERINARY SERVICES						211.50
Objective: To improve animal health and productivity				Baseline	Target	Resource Requirement (Ksh,M)
Outcome: Improved animal health and productivity						
SP 10.1 Livestock Health Management	Veterinary	Vaccinated, dewormed, treated livestock	No. of targeted livestock population attended (1,000,000)		1.4	35.00

		Cold chain facility constructed	No. of cold chains facility constructed		0	–
		Veterinary supplies distributed.	No. of veterinary supplies distributed per sub-county		1	30.00
		Community disease reporters trained	No. of community disease reporters trained.		300	30.00
SP 10.2 Veterinary public health and Extension	Veterinary	Veterinary public health supply delivered	Units of Veterinary public health supply procured		1	20.00
		Population control of stray dogs/cats neuter campaign conducted	No. of population control of stray dogs/ cats neuter campaign conducted		1	40.00
		Slaughter house renovated	No. of Slaughter houses renovated		2	40.00
SP 10.3 Livestock disease control, PDS and Monitoring	Veterinary	PDS conducted	No. of Participatory Disease Search (PDS) conducted		11	11.00
SP 10.4 Veterinary Quality assurance and regulation	Veterinary	Capacity build for staff progression	No. of staff trained		30	2.50
		Trained flayers	No. of flayers trained		1	1.00
		Regulatory books delivered	No. Regulatory books procured		1	1.00
		Leather development capacity building	No. of people capacity build		50	1.00
Department of Fisheries and Aquaculture						693.00
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	Baseline	Target	Resource Requirement (Ksh,M)
1. Fish value addition and post-harvest management, Fisheries Livelihood support		Fish quantity Landed	MT. of Fish Quality fish landed		13,000	7.00
		Cold chain facilities established	No. of Cold chain facilities established		1	25.00
		Fish consumption campaigns conducted	MT. of Fish consumed locally		10,000	–
			No. of Fish consumption		7	7.00

			campaigns conducted			
		Dry fish stores operationalized	No. of Dry store operationalized		3	9.00
		Modern fish handling facilities established	No. of Modern fish handling facilities established		4	8.00
		Vessels equipped with cold chain facilities	No. of vessels equipped with cold chain facilities procured		4	8.00
		Fisheries technical staff capacity built	No. of Fisheries technical staff capacity built		16	40.00
		Fish feeds production and formulation plant established	No. of Fish feeds production and formulation plant established		1	45.00
Fisheries Livelihood support		Fisherfolks inputs supplied	No. of Fisherfolks input beneficiaries		200	30.00
2. Fisheries infrastructure development		Fisheries cottages established	No. of Fisheries cottages established		1	10.00
		Modern fish Bandas constructed	No. of Modern fish Bandas constructed		1	9.00
		Boat docking yards constructed	No. of Boat docking yards constructed		3	8.00
		Fish landing site developed	No. of Fish landing site developed		4	16.00
		Turkana Fishermen cooperative society rehabilitated	% completion of Turkana Fishermen cooperative society rehabilitated		80%	85.00
		Aquaculture resource production and research Centre established	% completion of Aquaculture resource production and research Centre established		50%	10.00
		Fish seed production facility established/Hatchery	No. of hatchery facilities established		2	8.00
		Fish seed bulking units established	No. of fish seed bulking units established		1	30.00
4. Fish markets development and linkages		Fish markets established	No. of Fish markets established		1	30.00
		Market linkages	No. of market		1	

		established	linkages established			
		Fisherfolk connected with Financial institutions	No. of fisherfolks getting funding from financial institutions		12	5.00
5. Fisheries resource management		Monitoring control and surveillance conducted	No. of Monitoring control and surveillance conducted		4	8.00
		Fish breeding sites protected	No. of Fish breeding sites protected		12	2.00
		Management measures and fisheries regulations enforced	No. of fisherfolks vessels registered		100	30.00
		Lake Turkana Management Authority established	No. of Lake Turkana Management Authority established		1	20.00
		Fisheries co-management structures established	No. of Fisheries co-management structures established		5	10.00
		BMU's capacity building	No. of BMU's capacity built		34	8.00
		Registered fisherfolks groups training	No. of Registered fisherfolks groups training		5	3.00
		Sanitary facilities developed	No. of Sanitary facilities developed		12	4.00
		fish habitats protected	No. area of habitats protected		1	6.00
		Community fish disease reporters (CFDR) trained	No. of Community fish disease reporters (CFDR) trained		4	18.00
		Fish disease free zones established	No. of fish disease free zones established		1	20.00
6. ASALs pond/integrated farms construction and management		Fish farming potential areas mapped	No. of potential Fish farming areas mapped		3	9.00
		Aquaculture facilities established	No. of fish ponds established		4	4.00
			No. of cage culture sites established		3	10.00
		Dams/reservoirs restocked	No. of Dams/reservoirs restocked		2	8.00

7. Blue economy integration		Climate SMART technologies on fisheries adopted	No. of Fisherfolks adopting Climate SMART technologies.		2	3.00
		stakeholders' fora held	Number of fisheries Stakeholder fora held		4	4.00
		Invasive aquatic species controlled and managed	No. of controls and management of Invasive aquatic species conducted		1	18.00
		Fish stock assessment conducted	No. of Fish stock assessment conducted		1	30.00
		Fish catch assessment conducted	No. of Fish catch assessment conducted		4	10.00
		Fame surveys conducted	No. of Fame surveys conducted		1	8.00
7. Fisheries policies development and regulations		Fisheries framework s (policies, Acts) developed	No. of national fisheries policies domesticated		1	8.00
		Fisheries strategies developed	No. of Fisheries strategies developed		2	6.00
8. Fisheries and Aquaculture extension services		Fish farmers groups trained/capacity built	No. of Fish farmers groups trained/capacity built		100	7.00
		Extension services Vehicles procured	No. of Extension services Vehicles procured		1	14.00
		Extension services Motorbikes Procured	No. of Extension services Motorbikes Procured		3	20.00
		Output:Fish inspectors gazetted	No. of Fish Inspectors gazetted		10	4.00
		Fish producers/processors certified	No. of fish processor certified		50	5.00
Total						2,452.80

3.1.11. Tourism, Culture, Natural Resources & Climate Change

Table 3. 11: Summary of Sector Programmes

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	Baseline	Target	Resource Requirement (Ksh.M)
Sp1.1:Tourism Destination Marketing	Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) held	No. of conferences held	SDG 2, 3,8, 12&17	6	4	10
		Number of expos and exhibitions held	SDG 2, 3,8, 12&18	4	4	10
	Media Campaign and Promotion of Tourism Products and Programmes conducted	No. of media Campaign on tourism products and programmes conduted	SDG 8, 9 & 17	8	15	8
	Annual Tourism Day Event Celebrated	Annual TourismDay Celebrated.	SDG 8, 9 & 17	7	1	3
	Miss Tourism annual peagentry held	No. peagentry event held	SDG 8, 9 & 17	3	1	3
	Film Project documented	No. of films documented	SDG 9, 15 & 17	4	1	4
Sp1.2 Tourism Product Development and Promotion	Tourism Products profiled for development	No of tourism of products profiled	SDG 9&11	95	10	8
	Community Based Tourism promoted	No. of CBT groups capacity built	SDG 1, 2, 4, 5, 8, 11, 13,15,16 &17	17	4	6
	Village Tourism Model Promotion	No. of Tourism Villages in place	SDG 1, 2, 4, 5, 8, 11, 13,15,16 &17	2	1	4
	Cluster Coordination Workshops	No. of Cluster Coordination Meetings Conducted	SDG 1, 2, 4, 13, 13 & 17	1	4	3
	Training of Tourism	Number of Trainings	SDG 1, 2, 4, 13, 13 & 17	10	45	4

	Stakeholders	Improved capacity of tourism stakeholders in providing quality services		10	15	
Sp1.3 Tourism Infrastructure Development	Tourist information and coordination centre constructed	No of Tourism information and Coordination Centre Costructed	SDG 1,2,3,4,8 &9	1	1	12
	archeological centres constructed	No of archeological centre constructed	SDG 1,2,3,4,8 &9	0	2	6
	Completion and Furnishing of Ecolodges	Number of lodges constructed and equipped	SDG 1,2,3,4,8 &9	0	0	0
	Turkana Boy Monument site developed	No of Turkana Boy Monument developed	SDG 1,2,3,4,8 &9	0	1	5
	hiking trails constructed	No of Hiking trails constructed	SDG 1,2,3,4,8 &9	2	1	5
	Eco-toilets constructed	No of Eco- toilets constructed	SDG 3, 6, 13 & 15	1	1	5
Sp1.4 Tourism Research and Development.	Tourism Market Research conducted	No of Market research conducted	SDG 4, 8, 9,16 &17	0	2	6
	Tourism policy and Bill & Strategic Plan developed and enacted	No of Tourism policy and bill developed	SDG 4, 8, 9,16 &17	0	2	8
		Tourism Act & Policy enacted	SDG 4, 8, 9,16 &17	0	2	8
	Tourism information System developed	Tourism information system in place	SDG 4, 8, 9,16 &17	0	1	6
						128
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	Baseline	Target	Resource Requirement(Ksh. M)
Ushanga Initiative Programme	Women and youth capacity build to produce quality	No. of women trained, No of youth trained	SDG 1, 2	612	1000	10

	ushanga products for local and international markets					
	increased awareness by women and youth on the economic use of beads	No. of women sensitized No of youth sensitized	SDG 5	2500	3500	5.5
	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	32	Varied	4
	Partnership with local and international development organizations on delivery of ushanga initiative program	No. of local & international organizations Department partnered with	SDG17	5	3	8
	Review and operationalize of zero draft Turkana County Culture Policy and bill	No. of Policies and bills Reviewed and operationalized	SDG 16	0	3	10
	Creative visual artists capacity build on skill and quality goods & development, production, value addition and marketing	No. of creative visual artists capacity build through trainings	SDG 1, 2	20	120	12
	Performing Art talents promoted and the Ng'aturkana language preserved for posterity through Music extravaganza	No of extravaganza conducted	SDG 9	0	2	10
	Miss culture pageantry competitions	No of miss culture events held	SDG 11,16	7	1	3

	Gazettement of three cultural sites	No of sites gazetted	SDG 11	1		
	Culture products exhibitions and international expos	No of exhibitions and expos attended	SDG 1, 2	10	5	10
	Turkana County cultural teams participate in Inter County Regional & National Music festival	No. of Festivals attended	SDG16	1	3	8
Culture infrastructure Development	Cultural infrastructure facilities developed at Ekalees centre, Namorutung'a Lokori and Kalokol, Lokirama and Moru a Nayeche, Eliye, Nariokotome, Turkana culture and Research centre	No of cultural centre facilities established	SDG 16	5	1	12
	Establishment of Libraries and Archives in the Subcounties	No. of libraries and archives established	SDG 4	2	1	12
	Cultural infrastructure facilities developed are furnished		SDG 11	2	3	15
Turkana Cultural Festivals	Annual Turkana Tourism & Cultural Festival held	Festival held		7	1	120
	Lokirama Peace Accord and cultural festival celebrated	No. of events celebrated	SDG 16	8	1	30
	Moru a Ataa Nayeche commemoration cultural festival celebrated	No. of events celebrated	SDG 16	4	1	35
	Regional international Ateker Cultural Festivals	Number of Festivals attended	SDG16	3	4	20

	celebrated					
						332 .5
Programme: Heritage promotion						
Objective:						
Outcome: Improved heritage awareness, knowledge appreciation and conservation						
Sub Programme	Key output	Key Performamnce Indicator	Linkages to SDG Targets	Baseline	Target	Resource Requirement(Ksh. M)
Heritage Preservation	Heritage exchange programs conducted outside the county	Number of cultural exchange programs conducted outside the County		2	2	10
	Turkana council of elder's forum Facilitated	No of forums held	SDG 16	4	1	20
	Tobongu Lore is registered as a Trade Mark for the Turkana Cultural Festival	No of registrations done	SDG 16	0	1	2.5
	Aspects of Turkana culture are researched and documented	No. of researches and documentary produced.	SDG 16	4	2	10
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	0	300	4
	Turkana Cultural Education centre policy and bill developed	No of policies and bills developed		0	1	5
	Equipped Turkana Cultural Education centre	No of education equipment, materials and tools in place		0	1	10
	Operationalized Turkana Educational centre	No of personnel engaged		0	2	5

Promotion of Herbal Medicine and Nutrition	Participation in Kenya National Commission on UNESCO (KNATCOM) Cultural Celebrations	UNESCO (KNATCOM) Cultural Celebrations attended	SDG 11	1		
	Operationalized Policy & Bill on Natural Industry Products	No. of policy and bills drafted and operationalized	SDG 16	0	1	6
	Grants given to traditional health practitioners	No. of herbalists given grants	SDG 3	0	20	10
	Participated in African traditional Medicine Day celebrations and exhibitions	Number of celebrations attended	SDG 3	1	1	3
County IK Repository	Indigenous knowledge digital registers established in the county	No. of IK digital registers established	SDG 11	1	1	10
	IK priorities documented and digitized	No. of IK priorities documented and digitized	SDG 11	1	5	10
	Documentation and digitization equipment acquired	number of equipment acquired	SDG11	6	3	10
	Personnel trained and capacity build	Number of personnel capacity build through training	SDG 11	0	35	5
	Increased Community awareness preservation and protection of IK	Number of people sensitized	SDG11	150	300	8
	Policy and Bill on IK drafted	Number of policies and bills drafted	SDG11	0	1	8
						141.5
Programme Name: Environmental governance, Education and Awareness						
Objective: To enhance environmental quality and foster sustainable development.						
Outcome: Clean and healthy environment that creates a conducive environment for sustainable development						

Sub Programme	Key output	Key Performance Indicator	Linkages to SDG Targets	Baseline	Target	Requirement(Ksh. M)
SP 1.1 Environmental governance, compliance and enforcement	Environmental policy and act developed	No. of environmental policies, acts and regulations developed.	SDG 11		0	0
	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
	Mobile populations are engaged in the policy-making	No. of consultative forums with mobile communities on environmental policies	SDG 10		100 0	3
	Compliance to environmental standards and regulations	No. of Environmental inspections conducted	SDG 11		4	2.2
		No. of environmental statutory documents developed	SDG 11, 12, 13		14	2
		No. of vehicles for environmental inspection and monitoring procured.	SDG 11		0	0
		No. of motobikes for environmental inspection and monitoring procured.	SDG 11		7	4.8
		No. of Environment inspectors trained and gazetted.	SDG 11		7	1.3
		Capacity of staff built	SDG 11		4	5
		No. of trainings conducted for County Environment	SDG 11			

		Committee				
	Compliance to EIA regulations	No. of EIA/EA done for county government projects.	SDG 11		15	5
	Compliance to EMCA and its regulations	No. of EIA reports reviewed.	SDG 11		40	0.8
	Adoption of best environmental practices(Best environmental practises adopted)	No. of Regional exposure trips for benchmarking conducted.	SDG 11		2	6
	CEAP developed	No. of County Environment Action Plan developed	SDG 11		1	4
		No. of County Environment Committee (CEC) Gazetted	SDG 11,13		18	1
	Informed environmental decision making	No. of environmental cases/complaints resolved by CEC	SDG 11,12,13,14 &15		4	1
		No. of environmental regulations developed by CEC	SDG 11,12,13,14 &16		2	3
		No. of County Environment Committee site visits by CEC	SDG 11,12,13,14 &15		0	0
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
		No. of environmental management competitions and awards held.	SDG 11,12,13,14 &15		1	5
		No. of environmental best practices recognized and awarded	SDG 11,12,13,14 &15		15	3

	Community sensitized on solid waste management(sensitized Community on solid waste management)	No. of clean-up drives in beaches and major urban centres.	SDG 11,12,13,14 &15			
	Environmental knowledge transferred	No. of school environmental clubs formed and trained.	SDG 11,12,13,14 &15		40	2
	Environmental information disseminated	No. of Published environmental targets/ county state of environment reports	SDG 11,12,13,14 &15		1	0.5
	Informed public on environmental management	No of public fora on environmental issues conducted.	SDG 11,12,13,14 &15		45 0	45
		No. of Radio talkshows held.	SDG 11,12,13,14 &15		6	0.6
Sp Pollution control	1.3 Environmental data obtained and analysed	No. of Laboratory Analysis of environmental pollution samples.	SDG 11,12,13,14 &15		12	2.4
	Excessive noise regulated	No. of Noise permits issued.	SDG 11		50	0.0 25
		No. of calibrated sound level noise meters procured.	SDG 11		7	8.4
	Availability of Environmental PPEs	No. of Protective gears available	SDG 11, 12, 13		30	3
	Availability of Environmental equipments	No. of environmental monitoring equipments purchased	SDG 11,12,13,14 &15		10	5
	Air quality regulated	No. of air quality monitoring gadgets procured.	SDG 11,12,13,14 &16		1	2
	Prompt detection of pollutants for swift remediation	No. of environmental lab for sample testing and analysis	SDG 11,12,13,14 &17		0	0

		established and equipped.				
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
		No. of County environment Committee environmental audits	SDG 11,12,13,14 &19		12	5
		No. of environmental regulations developed by Environment Committee	SDG 11,12,13,14 &20		2	3
		No. of environmental improvement orders issued	SDG 11,12,13,14 &21		5	1
						142 .32 5
Programme Name: Environmental restoration, Rehabilitation and Circular economy						
Objective: To rehabilitate and restore degraded areas sustainably						
Outcome: Clean and healthy environment that promote livelihoods						
SP 2.1: Rehabilitation of degraded sites	Degraded sites mapped	No. of degraded sites mapped.	SDG 11,12,13,14 &15		7	21
	Degraded sites secured	Acre of degraded site reclaimed/restored	SDG 11,12,13,14 &15		7	1.4
	Degraded sites reseeded with pasture/fodder	Acre of degraded land Reseeded with pasture/fodder.	SDG 11,12,13,14 &15		70 0	1.5
	Degraded sites reclaimed from prosopis invasion	Acre of land reclaimed from prosopis invasion.	SDG 11,12,13,14 &15		70 0	2
	River banks protected from erosion	Length of river banks protected through construction of gabions and dykes	SDG 11,12,13,14 &15		100	0.5
	Degraded sites rehabilitated	No. of indigenous tree species	SDG 11,12,13,14		40 00	0.4

	through tree planting	planted in degraded sites.	&15			
	Restoration of degraded rangelands by wastes managed sustainably	acreage of rangeland restored by mobile communities	SDG 10, 11,12,13,14 &16		10	4
		No. of local level restoration activities conducted by mobile community	SDG 10, 11,12,13,14 &17		4	4
SP 2.2: Sustainable waste management and circular economy		No. of plastic collection and reuse centres Constructed,Equipped and operationalized .	SDG 11,12,13,14 &16		0	0
	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
	Plastic recycling centre Truck in place	No. of plastic collection truck in place	SDG 11,12,13,14 &17		0	0
	wastes managed sustainably	No. of modern refuse handling equipments and tools	SDG 11,12,13,14 &16		1	6
		No. of Mass modern incinerators installed and operationalized	SDG 11,12,13,14 &16		0	0
		No. of waste oil transfer stations established in major urban centres.	SDG 11,12,13,14 &16		0	0
		No. of engineered landfills established and gazetted	SDG 11,12,13,14 &16		0	0
		Number of plastic re-use and recycling equipments	SDG 11,12,13,14 &16		0	0

		installed				
		No. of dumpsites established and gazetted.	SDG 11,12,13,14 &16		1	7
		No. of waste oil transfer stations established in major urban centres.	SDG 11,12,13,14 &16		1	1.1
		No. of rubber waste transfer station established	SDG 11,12,13,14 &16		1	1.1
		No. of E-waste collection centres established in major urban centres.	SDG 11,12,13,14 &16		1	7
	TVET programmes on circular/green economy for host and mobile populations initiated	No. of programmes on circular/green economy	SDG 10		10	4
SP 2.4 Environmental Research	CEIMS developed	No. of County Environmental Information Management System (CEIMS) Developed .	SDG 11,12,13,14 &17		0	0
	Biodiversity assessment conducted	No. of biodiversity assessment research conducted	SDG 11,12,13,14 &18		2	5
	Fragile ecosystem mapped	No. of fragile ecosystem mapped	SDG 11,12,13,14 &19		0	0
	Environmental research conducted	No. of research and development programs developed.	SDG 11,12,13,14 &20		1	5
	Data and research on Migration, Environment and Climate Change (MECC) nexus conducted	No. of research conducted on MECC nexus	SDG 10		0	0

	Knowledge creation and capacity enhancement on Migration, Environment and Climate change nexus conducted	No. of trainings conducted on MECC nexus	SDG 10			
	Evidence on transhumance mobility patterns and cross-border movements generated	No. of studies on transhumance mobility patterns and cross-border movements	SDG 10		0	0
						75

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

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, 13,14,15,1 7		30	40
		No. of persons from each ward participated in the development of the plans	SDG1,2,3 ,4, 6, 7,10,11,12, 13,14,15,1 8		0	0
	Ward Climate Change Action plans monitored and reviewed periodically	No. of periodical reviews conducted	SDG1,2,3 ,4, 6, 7,10,11,12, 13,14,15,1 9		4	1
	Climate committees capacity built	No. of committees trained	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		20 0	2
		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
	Knowledgeable climate committees	No. of exchange visits on climate change	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		1	2

	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	
	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	2.4 5
	Improved planning, coordination and Management of climate change interventions	No. of evidence based research	SDG1,2,3 ,4, 6,		3	2
		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
		No. of Climate change Board meetings	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		6	4
		No. of County Climate change planning committee meetings	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		12	4
		No. of County Climate change steering committee meetings	SDG1,2,3 ,4, 6, 7,10,11,12, 13,14,15,		4	3
		No. of Ward Climate change committee meetings	SDG1,2,3 ,4, 6, 7,10,11,12, 13,14,15,		30 0	20
		No. of Climate Change regulations developed	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		2	0
		No. of climate change exposure activities implemented	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15		8	0.8
		No. of M &E reports done	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		70	0.1 6

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,			
	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,		0	10
	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		0	0
	Availability of Gender and vulnerability sensitive Standard Formats	No. of Consultants engaged to develop Standard Format, requirements and methodologies for measurement of emissions and removal of GHGs	SDG 13		0	0
	Availability of Climate Risk Assessment report	No. of Climate risk assessments	SDG 13		0	0
	Vulnerable groups identified in climate assessments	Number of climate vulnerable groups identified	SDG 10, 13		10	2
		No. of climate risk assessment reports with elements of human mobility and vulnerable groups	SDG 10, 13		1	1
	Implementation of biophysical research activities on existing Environmental and Natural resources	Number of surveys undertaken	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		4	18
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	SDG1,2,3 ,4, 6, 7,10,11,12, 13,14,15,		30, 00 0	18

		migrants sensitized				
	Enhanced community ability to cope with drought	Number of capacity enhancement undertaken	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		100 00	4
		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
		No. of projects implemented on climate resilient infrastructure for at risk populations to support adaptation	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		10	30
	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		100 00	4
	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
	Inclusive communication on Early warning and real time alerts	Number of FM Radios and Phones for climate info dissemination among pastoralist and agropastoralist s	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,34		100 0	10
	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
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	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		50 0	3

		vulnerable groups) sensitized				
		Quantity of Green House Gases abated through Forestry initiatives	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		20 tons	3
		Quantity of Green House Gases abated through Wetlands conservation	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		30 to ns	4
		Quantity of Green House Gases abated through climate smart agriculture	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		10 to ns	5
		Quantity of Green House Gases abated through emissions control	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		23 to ns	6
		Quantity of Green House Gases abated through green energy initiatives	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		25 to ns	7
		Number of technologies designed to abate green house gases (GHGs)	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		1	3
	Well regulated and authorized air pollution control	Number of Regulations developed	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		1	3
	Reduced air pollution	Number of staff trained	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		10	3
	Reduced air pollution	Number of air quality monitoring equipments	SDG1,2,3 ,4, 6, 7,11,12,13, 14,		0	0
	Well coordinated dissemination of information	Number of forums and engagements conducted	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,			13
	Reliable weather forecasting	No of weather stations constructed	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,			20
						29 5.4 1

Programme 2: Financing Loccally Led Climate Actions (FLOCCA PROGRAM)						
Objective: To finance loccally 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		35	5
		No. of concept notes developed	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		20	0.5
	County Climate change mitigation and adaptation plan developed	No. of County Climate Change Action Plan developed with Gender and Vulnerability Sensitive prioritised	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		0	0
	Conducive work environment for the Climate unit staff	No. of conducive and gender inclusive work environment for climate change unit office established	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,		0	0
	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,		0	0
	Developed County climate change	No. of climate change regulations and frameworks developed	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,26		2	3
		No. of entities funding climate actions	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,134		15	0.6
	Diaspora engagement in	No. of diaspora projects or platforms initiated	SDG 10		2	1

	climate action initiated	No. of cross border engagement on climate change adaptation and mitigation	SDG 10			
Sub-Programme 2.2: Financing Locally-led and departmental programmes climate actions (FLLoCA)	Enhanced community resilience through locally-led gender and vulnerability sensitive interventions	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		22 0	30
		No. of community groups funded under FLOCCA	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,13		22 0	30
		No. of Climate Change	SDG1,2,3 ,4, 6,		30	125
		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		30	125
		No. of local climate change mitigation projects	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,14		30	125
		No. of Climate change engagement at Ward Level	SDG1,2,3 ,4, 6, 7,11,12,13, 14,15,15		90	10
						45 8.1
Programme name: Forest conservation and management						
Objective: To enhance sustainable 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	0	1	8
	Strategic plans completed	Number of strategic plans completed	SDG 11, 17	0	2	6

	Institutional arrangements and Structures formulated	Number of institutions formulated to manage common resources	SDG 12,13,14,15	15		
	Forestry Research, dissemination and action plans developed	Number of research findings shared and action points generated	SDG 17	0	2	10
	Staholders engagements achieved	Number of stakeholders engagements promoted	SDG 17	2	3	6
	Plantable size seedlings produced & distributed	Number of tree seedlings produced & distributed	SDG 11, 13, 15	2,600,000	5,000,000	150
	Forestry infrastructure established	Number of forestry infrastructure established	SDG 11,13,15	4	2	5
	Tree Nurseries maintained	Number of tree nurseries maintained	SDG 11,13,15	7	3	3
	Ecological restoration	Hectares of degraded land restored through green belts establishment		50	25	7.5
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	7	5	4
		Number of area specific managment and restoration plans developed and implement		0	5	2.5
		Number of technologies implemented for effective management and control of prosopis juliflora in an integrated system		1	3	3

		Number of active appropriate land use system on intervention areas to prevent re-invention		0		
	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		10	7	7
		Cases of compliance of the laws to prohibit the introduction and propagation of prosopis juliflora through responsible utilization		0	2	1.5
		Finalization and implementation of Turkana County charcoal rules,regulation s and guide lines on management ,cont rol and utilization of proso[is juliflora		0	1	14
	Promote Private sectorinvestment & public private partnership across the prosopis juliflora value chain	Number of stakeholders engagements conducted between communities(C FAs) the private sector to identify short & medium term business opportunities in the prosopis juliflora value chains		4	3	3

		No of investors to engage in the control and management of prosopis juliflora		10		
	Promote Research & Development in control and Management of prosopis juliflora	Monitor effectiveness of prescribed management interventions		0	3	2
		No of new technologies developed for emerging challenges in the management and control of prosopis		0	0	0
	Establish and strengthen governance and institutional frameworks in the County	No of Prosopis multisectoral management committees at County level, Sub County and community level		1	3	3
	Community sensitization on prosopis juliflora invasions impacts & effective control and management methods	No of sensitization campaigns for policy makers, managers and the general public on the invasion & impacts of prosopis juliflora		10	1	1.5
		No of prosopis juliflora champions recruited and recognised at all levels		0	5	0.5
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	0	10	2
	Protection unit mainstreamed	Number of rangers trained on paramilitary &		59	10	2.6

		deployed				NAIROBI, KENYA
	Diversity in wildlife species	Cases of wildlife pest and diseases reported and managed		0	1	4
	Well protected forests against fire	No of forest fires controlled		1	5	3
	regulated access to forest resources against human destruction	No of operational permits issued to regulate access and utilization of forest and wildlife resources		1	500	2
SP 1.4 Nature Based Enterprises	Aloe vera prodcuts development & market accessibility	No of aloe vera products developed	SDG 1,2,11,12	3	4	1
	Gum arabic production & marketing	Quantities of gum arabic harvested		12 tons	2 tons	5
	Moringa products development and marketing linkages	Varieties of moringa products promoted		0	1	3
	Honey production & marketing	No of bee products processed		0	4	3
	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	9	80	7
						284.1
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	National Reserves established	Number of National reserve established	SDG 14,15	0	1	40

and Management of National Reserves	Land gazetted as National reserve	Hectares of land gazetted as National reserve		0		
	Management plans Prepared	Number of management plans developed		0	1	15
	Tourist services and destinations established	Number of tourisms services promoted. Number of forests and wildlife reserves developed		0	1	20
SP. 2.2 Wildlife Governance and community services	Community Awareness compaigns promoted	Number of community awreness compaigns promoted	SDG 11,12,13,14,15	11	14	6
	Community capacity building programs promoted	Number of building programmes promoted	SDG 11,12,13,14,15	6	7	3
	Wildlife policies formulated	Number of policy formulated		0	1	20
	Strategic plans completed	Number of strategic plans completed		0	1	2
	Institutional arrangements and Structures developed	Number of institutions formulated to manage common resources		2	1	2
	Wildlife Research,dissemination and action plan developed	Number of research findings shared and action points developed		0	1	15
	Wildlife policies complied	Number of wildlife cases on policy complied		0	20	2
SP 2.3 Development and management of wildlife conservancies	Conservancies established	No of Grazing plans developed and implemented	SDG 14,15	0	3	1.5
		No of committees formed and operational in the conservancy management(: Conservancy		0	0	0

		Board, Tourism committee, Rangeland committee and , security committee				
		No of conservancy By-laws developed and operationalized		0	0	0
		No of community awareness compaigns promoted		6	1	0.5
						177
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	Baseline	Target	Resource Requirement(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		20	100
	County energy centres established for	Number of energy centres established	SDG7/12		1	25
	promotion and sensitization on clean energy	Number of households	SDG7/12	0	200	5
	established County energy database	uptodated county energy data	SDG7/13	1	1	4
	Management and e-waste safely disposed	Number of failed batteries/solar components safely disposed	SDG7/12	0	20	5.5
	Solar Pv systems maintained	Number of solar PVs systems repaired	SDG7/11		25	100

SP. 1.2: Streetlighting	Urban towns installed with streetlights	Number of Urban towns installed with well maintained and street solar lights	SDG11	1		
	Rural towns installed with working streetlights	Number of rural towns installed with solar streetlights		0	4	40
	Hybrid floodlights installed	Number of hybrid floodlights installed in market centres and social amenities		0	2	12
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	4	10	15
SP.1.4: County Energy Fund	energy efficiency standards embraced	Number of pastoral communities utilizing clean cooking methods	SDG 10	0	100	5
	Solar minigrids subsidy/matching funds utilised	Number of inspections conducted to ascertain compliance	SDG12	0	4	2
		Number of solar minigrigs developed through public private partnerships	SDG7/17		2	90
	productive energy use	Number of SMEs accessed to clean energy	SDG7/12	0	5	15
SP.1.5: Technology research and development	Research and development conducted	Number of research sucessfully conducted	SDG7/9	0	4	15
SP1.6: Development of Energy Policies	Bills and policies developed	Number of bills and policies developed		0	2	10

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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	28	10	10
	Groundtruthing mining reports developed	Mining sites reports	SDG1	5	2	5
	Mineral laboratory and value addition Center	No of Groundtruthing reports developed	SDG1	0	0	0
	Constructed and equipped	No. of labs constructed	SDG1; SDG 8 : SDG 9	0	1	6
		No. of labs equipped	SDG1; SDG 8 : SDG 9	0	1	10
		No. value addition centre constructed	SDG1; SDG 8 : SDG 9	0	1	38
		No. value addition centres equipped	SDG1; SDG 8 : SDG 9		1	20
	County staff and artisanal miners trained	No. of artisanal miners trained	SDG 1. SDG 8 ; SDG 10	600	500	10
	Extractive bills and Policies developed	No of County staff trained	SDG 1. SDG 8 ; SDG 10	0	10	2
		Number of policies and bills	SDG 1. SDG 8	0	2	3
	Minnig equipments purchased and distributed to mining groups	Number of equipment purchased and distributed	SDG 1. SDG 8; SDG 10	16	10	15
					162	
Programe name: Oil and Gas						
Objective: To strategically manage and safeguard sustainable utilization of petroleum resources.						

Outcome: Improved livelihoods, county and national revenue from petroleum resources.

SP1.1 Sustainable utilisation of Oil and gas	Community engagements on petroleum local	No. of community engagements conducted	SDG 1 SDG 8	2	11	22
	and shareable royalties	No. of County staffs trained	SDG 1 SDG 8	0	15	15
	Petroleum bills and policies developed	No. of bills and policies developed	SDG 1: SDG 8	0	2	10
						47
						24 95. 735

3.1.12. Lands, Physical Planning & Urban Areas Management

Table 3. 12: Summary of Sector Programmes

County Entity: Lands, Physical Planning, Housing And Urban Areas Managemnt							
Programme: General Administration							
Objective: To Provide efficiently and effectively service delivery							
Outcome: Efficient and effective service delivery							
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *				
				Baseline (Current Status)	Planned Targets	Resurce (Ksh,M)	Requirement
General Administartion and support services	Effective and Efficent service delivery	% of Service delivered		100%	100%		242.00
sub total							242.00
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	Linkage s to SDG Targets *	Baseline (Current Status)	Planned Targets	Resurce (Ksh,M)	Requirement
County Spatial plan	Approved County spatial	% completion	SDG 11 &12		0%		

	plan					
Policy formulation	policies enacted	No. of policies Approved	SDG 11 &12		1	3.00
	Bills enacted	No. of Bills enacted	SDG 11 &13		0	–
Development control	Part Development plans Approved	No of Part Development plans Approved	SDG 11 &12		20	5.00
Land Governance	informed and sensitized community on land matters	No of Fora conducted	SDG 11 &12		2	3.00
	land and developemnt conflicts resolved	No of disputes resolved	SDG 11 &12		40	2.00
Planning Services	Local and Land use plans approved	No. of Local and Land use plans approved	SDG 11 &12		5	25.00
sub total					38	38.00
Programme: Land Survey and Mapping						
Objective : To geo reference parcel of land for purposes of conferring ownership rights						
Outcome: Security of tenure						
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *	Baseline (Current Status)	Planned Targets	Resurce Requirement (Ksh,M)
S.P 1 Land and Property valuation services	valuation rolls prepared	No. of valuation rolls prepared	SDG 12.2		2	8.00
		Ksh of revenue generatred from land rates			42M	–
	extended valuation roll	No. of parcel added to the valuation roll			2500	3.00
S.P 2 Spatial Infrastructure	county GIS lab established	Establishing a GIS Lab	SDG 16.10 &17.8		1	1.00
	Land Information Management System(LIMS) Installed and implemented	LIMS procured,inst alled and implemented			1	1.00

S.P 3 Land Registration	community registration units registered	No of registration unit	SDG 12.2		0	–
	parcels of land registered	No. of parcels registered			0	
	urban centers delineated	No. of Urban center delineated			2000	5.00
	public land surveyed	No of Public Lands surveyed and mapped			3	1.00
	geodetic controls established	No of Geodetic control network established.			30	1.00
	base maps prepared	No. of basemaps prepared			50	3.00
	machines calibrated	No of machine calibrated			2	1.00
	machines purchased	No of machines purchased			12	–
Land policy and management	policies formulated	No. of policies formulated	SDG 12.2		0	–
	public participation conducted	No. of fora conducted			7	10.00
sub total						34.00
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	Linkage s to SDG Targets *	Baseline (Current Status)	Planned Targets	Resurce Requirement (Ksh,M)
Urban Services	Clean Urban Areas	No of urban areas cleaned			3	12.50
Urban Governance	Urban Areas Institutions Chartered	No. of Urban Areas chartered	SDG 11.3.2		2	4.00
	Bills developed	No. of bills developed	SDG 11.3.2		2	4.00
	policies developed	No. of policies developed	SDG 11.3.2		0	–
Research and Development	public participation Fora conducted	No. of fora conducted	SDG 11.3.2		3	7.00

	staff trained	No of trainees	SDG 11.3.2		10	5.00
	Benchmarking held	No. of benchmarking g held	SDG 11.3.2		1	3.60
Urban Infrastructure	Paved Urban Areas	Km2 of paved urban areas	SDG 11.2		1600kms	56.00
	Bus Parks constructed	No. of bus parks constructed	SDG 11.2		2	23.00
	Parking lots constructed	No. of parking lots constructed	SDG 11.2		0	
	Cemeteries established	No. of towns with developed with integrated cemeteries	SDG 11.2		1	20.00
	Public Spaces established	No. of baraza parks established	SDG 11.2		2	16.00
		No. of public spaces established	SDG 11.2		0	12.00
	Road furnished and named	Road furniture, accessories and naming	SDG 11.2		2	6.00
Fire Services	Turkana County Fire Bill Developed	No. of Turkana County Fire Bill Developed	SDG 11.2		0	-
	Fire stations established	No of Fire Stations Established	SDG 11.2		0	-
	Fire engines procured	No.of Fire Engines Procured	SDG 11.2		0	-
	Fire fighting accessories procured	No. of Fire fighting accessories procured	SDG 11.2		0	-
	officers Trained	No. of officers trained	SDG 11.2		20	3.00
County Urban Renewal program	informal settlement upgraded	No. of Informal settlements upgraded	SDG 11.2		10	36.00
Kenya Urban Support Program(KUSP)	Urban institutions established	No. of Urban institutions established	SDG 11.2		0	20.00
sub total						228.10

P 5 HOUSING DEVELOPMENT							
Objective: To Improve access to quality, stable and affordable							
Outcome: Improved access to quality, stable and affordable housing							
Sub Programme	Key Output	Key Performance Indicators	Linkage s to SDG Targets *	Baseline (Current Status)	Planned Targets	Resource (Ksh,M)	Requirement
HOUSING PROGRAMME	Maintained and rehabilitated	Number of houses rehabilitated	SDG 11.1		15	5.00	
	Established appropriate building technology	Number of appropriated building technologies trainees	SDG 11.1		100		12.00
sub total							17.00
Totals							559.10

3.1.13. County Public Service Board

Table 3. 13: Summary of Sector Programmes

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					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource Requirement (Ksh. in Millions)
General Administrative Services	Enhanced Service Delivery	No. of utilities services procured		100%	15
		No. office repairs and supplies initiated		1	9
		No. of serviceable vehicles maintained		5	10
Human Resource Management and Development	policies, regulations and procedures reviewed	No of policies , regulations and procedures developed and reviewed		4	5
	HR Performance contracting and appraisal system established	System established/reviewed and rolled out		1	3
	Recruitment, placement, promotion and Re-designation of employees done	Number of employees recruited		500	10
		Proportion of employees with JDs evaluated & promoted		600	10
		No of employees capacity build.		1000	30

	HR reports prepared	Number of HR risk assessment reports		1	2
		Number of HR advisory reports		1	2
		No of HR audit reports		1	10
	HR records automated	No of HR records automated		1	5
County Internship Programme	Improved governance in the county public service	Compliance to constitutional provisions and or requirements		200	56
County Public Service Governance	County employees sensitized on National values and principles	No of employees sensitized on National values and Principles		1000	10
	Improved governance in the county public service	% Compliance to constitutional provisions and or requirements		50%	5
	Strategic Plan reviewed	No of strategic plan reviewed		0	0
	Publicity and sensitization of staff on principles of governance and public service undertaken	Number of sensitization forums held		4	10
	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)		0	0
	Improve Governance Index in the Public Service	No of surveys on citizens (Public) satisfaction		0	0
CPSB Infrastructure	Boardroom completed and operationalized	No of boardroom completed and operationalized		10	0
	Administration Office Block Constructed and operationalized	Administration block constructed and operational		100%	25
		% of perimeter wall constructed		50%	15
	Borehole drilled and solarized	No of borehole drilled and solarized		0	0
					229

3.1.14. Lodwar Municipality

Table 3. 14: Summary of Sector Programmes

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	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh.M)	
SP 1.1 General Administrative, Planning and support services	Effective and Efficient service delivery	% of Service delivered		100%	181.5	

SP 1.2 Municipal Planning	Board meetings held	No. of Board meetings held		4	2.18
	Sub- Committee meetings held	No. of Sub- Committee meetings held		16	3.2
	Citizen For a conducted	No. of Citizen Foras Conducted		4	1.2
	Board memebers capacity built	No. of Board members capacity build.		10	2.5
	Technical Staff capacity built	No. of technical staff capacity build.		25	2.5
Sub- Programme 1.3: Municipal Services	Municipal Yard established	No. of Municipal Yard Established		1	6
	Municipality sectors plans developed	No. of municipality sectors plans developed		1	2
	Municipality website developed	No. of municipality website developed		1	2
	Regulation of Outdoor advertising	No. of outdoor advertisement regulated.		2	6
	Transfer stations construted	No. of transfer stations constructed		10	2.2
	Skip bins installed	No. of skip bins installed		100	20
	Cultural activities conducted	No. of cultural activities conducted.		1	2
	Cultural activities conducted	No. of municapl sports events conducted		1	2
	Cultural activities conducted	No. of urban schemes developed		10	5
	Cultural activities conducted	No. of tree planted		4000	3
	Cultural activities conducted	No. of trained Fire fighters.		20	5
	Cultural activities conducted	No. of Fire inspection vehicle procured.		1	2
	Cultural activities conducted	No.of fire Motorbike procured		10	4.4

	Cultural activities conducted	No. of animal regulation enforced.		1	3
SP 1.4 Municipal Infrastructure Services	Urban roads in Lodwar Town Maintained	KMs . Of Urban roads maintained.		10	100
	Recreation parks constructed.	No. of recreational parks and green spaces constructed		1	10
	Green spaces constructed	No. of green spaces constructed		1	6.5
	Street lights installed	No. of street lights installed.		5	6.5
		No of High mast lights installed and maintained		10	4.5
	Modern Toilets Constructed	No. of Modern public toilets constructed		2	10
	Municipality Household supplied with portable water	No. of Kms of water pipeline constructed		3	2.5
	Dumpsites rehabilitated	No. rehabilitated dumpsites		2	10
	Markets stall constructed	No. of Markets stall constructed		4	8
Sub- Programme 1.5: Research development and Extension services	Material recovery facility	no. of material recovery facility		1	2.4
	Fire station completed	No. of fire station completed		1	7.5
	Schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		200	3
	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	4
	GIS System	No of GIS Laboratory Constructed		1	15
	Spatial Plan reveiwed	No of spatial plan reviewed		1	10
	Strategic plan Developed	No. of Strategic Plans Developed		1	10
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		2	200
Total					975.98

3.1.15. Kakuma Municipality

Table 3. 15: Summary of Sector Programmes

County Entity: 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	Year 3	
				Target	Cost
SP 1.1 General Administrative, Planning and support services	Effective and Efficient service delivery	% of Service delivered		100%	181.50
SP 1.2 Municipal Planning	Board meetings held	No. of Board meetings held		6	2.18
	Sub– Committee meetings held	No. of Sub– Committee meetings held		16	3.20
	Citizen For a conducted	No. of Citizen Foras Conducted	SDG8.3	4	1.20
	Board members capacity built	No. of Board members capacity build.		10	2.50
	Technical Staff capacity built	No. of technical staff capacity build.		10	2.50
	Municipal Administrative Offices and Town Hall constructed	No. of Municipal Administrative Offices Constructed		1	50.00

	Municipality sectors plans developed	No. of municipality sectors plans developed		2	6.00
	Municipality website developed	No. of municipality website developed		1	2.00
	Policies enacted	No. of Policies enacted		2	2.00
	By Laws approved	No. of By Laws approved		3	6.00
	Waste trucks procured	No. of waste trucks Procured		1	22.00
	transfer stations construted	No. of transfer stations constructed		10	20.00
	skip bins installed	No. of skip bins installed		50	2.00
	Cultural activities conducted	No. of cultural activities conducted.		1	2.00
	Municipal Library constructed	No. of modern municipal library constructed		1	50.00
	Municipal Library equipped	No. of municipal library equipped		0	0.00
	Municipal sports events conducted.	No. of municapl sports events conducted		1	5.00
	Urban schemes developed	No. of urban schemes developed		10	20.00
	Tree planted	No. of tree planted		5,000	4.40
	FireFighters trained	No. of trained Fire fighters.		12	3.00
	Fire accessories procured	Units of Fire accessories procured.		0	0.00
	fire inspection vehicle procured	No. of Fire inspection vehicle procured.		1	10.00
	Fire engine procured	No.of fire engines procured		1	22.50
	Fire motorbikes procured	No.of fire Motorbike procured		3	1.50
SP 1.4 Municipal	Maintained Urban	KMs. of Urban roads		0	0.00

Infrastructure Services	roads in Kanamkemer and Lodwar Town	tarmacked.			
	Urban roads in Kanamkemer and Lodwar Town Maintained	KMs . Of Urban roads maintained.		8	10.00
	Output1.7: Waste Management infrastructure constructed	% completion of Solid waste management and recycling plant constructed		60%	65.00
		% completion of Liquid waste management and treatment plant constructed		60%	65.00
	Output1.8: Storm water Drainage System constructed	% completion of Storm water Drainage System constructed		60%	45.00
	Non-motorised path constructed	No. of KM of Non-Motorised path Constructed		3	10.00
	Public Space established.	No. of recreational parks constructed		1	25.00
		No. of green spaces constructed		1	10.00
	Street lights installed	No. of street lights installed.		50	10.00
		No of High mast lights installed and maintained		4	24.00
	Bus/taxi stands constructed	No of Bus/taxi stands constructed.		0	0.00
	abattoirs developed	No. of abattoirs developed		2	30.00
	Modern Toilets Constructed	No. of Modern public toilets constructed		1	7.50
	Household supplied with portable water	No. of Kms of water pipeline constructed		3	10.00
	Dumpsites rehabilitated	No. rehabilitated dumpsites		1	4.00

	Jua kali shades constructed.	No. of Jua kali shade constructed		0	0.00
	Markets stall constructed	No. of Markets stall constructed		1	30.00
	Arbortum rehabilitated	No. of arbortum rehabilitated		0	0.00
	Fire station completed	% completion of fire station		0	0.00
Research, development and Extension services	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		100	5.00
	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	4.00
Sub total					775.98
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
Total					975.98

3.1.16. Turkana County Assembly

Table 3. 16: Summary of Sector Programmes

County Entity: County Assembly					
Sub programm	Key output	Key performance indicator	Linkage s to SDG Targets	FY2025/26	Total Bud get (Ksh M)
				Target s	
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 Administratio n, Planning and Support Services	Indicator performance review workshops conducted	Number of indicator performance review workshops conducted		1	15

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	Car Loan and Mortgage dsibursed	No. of Members with Both Car and Mortgage Loan		25	
		No. of Stafff with Car mortgage Loan		30	180.0 0
		No. of trainings conducted to members and staff on Debt management		0	–
Finance and Shared Services	Financial Reports produced	Number of Financial Reports		4	2.2
	Specialized Trainings conducted	Number of Officers trained		5	4
Budget and Planning	Budget Implemetatio n Reports produced	Number of Reports Produced		9	4.9
Infrastructure development	New County Assembly operationalize d	New County Assembly equipped		1	100.0 0
	Ward offices established	No of Ward offices constructed		0	–
		No. of Ward refurbished offices		15	6
		No of ward offices operationalize d		30	66
TOTAL					498.1 0
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 appraisals	No systems established and rolled out		1	1
		No. of Senior staff on PC		0	–
	systems established	No. of other Staff on Performance appraisal system		0	–
	HR Reports prepared	No. of HR manuals Customized		0	–
		No of risk management assesment reports developed		0	
		No of HR advisories reports prepared		0	–
		HR audits Reports prepared		0	–
	Capacity building of staff conducted	Number of Officers trained		50	15
	Staff Sacco established	Number of staff sacco established		1	1
	County Assembly staff medically Insured	No. of employees medically insured		300	55

County Assembly Service Board	recruitment, placement, promotion and	No of employees recruited and regularized		0	
	redesignation of employees done	no. employees redesignated		10	2
		no, of employees evaluated and promototed		10	2.5
		No of employees Capacity built		50	5.5
	Policies developed and adopted.	Number of policies developed and adopted.		4	8
	County Assembly strategic plan reviewed	N0. of strategic plan reviewed		0	–
	Employee sensitized on National values and principles	No of complaint employees to the provision of Public officers Ethics Act 2003		80	6
TOTAL					96
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	13
	County Assembly ICT Infrastructure developed	No of Modern Hansard Equipments procured		4	15
		New		1	2

		Information Management systems developed			
	Media services provided	No of Live broadcast of debates covered		15	1.7
		No. of IEC materials Produced		100	1
		No. of Feedback Sessions to constituents conducted		4	1.5
	Research conducted	No. of research conducted		1	3
		No. of trainings conducted		1	2
	Library and Information services provided	Library Constructed and Equiped		0	–
		Number of online Library system developed		1	15
TOTAL					54.2
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.					
Legislative Services	Bills and policies formulated	No. of bills enacted		4	4
		No. of policies approved		10	10
		No. of Acts, policies and regulations		10	0.4

		audited/ reviewed			NAIROBI, KENYA
	Public Participation forums held	No. of Public participation forums held		16	40
	outreaches conducted	No. of outreaches conducted		1	30
Office of the Speaker	Speaker's Kamukunji Programme	No. of Kamukunji Conducted		4	8
	Women Caucus supported	No. of engagement conducted		1	3
	Partnership engagements established	No. of M.O.U.s signed		8	10
Serjeant At Arms and Security Services	Security Management	Security Risk Assessment training and drills undertaken		1	4
		No of Security Policies Formulated.		0	–
TOTAL					109.4 0
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	5.7
	Capacity building of committees conducted	No of committees trained		20	46
Audit Services	Audit reports produced	Number of audit reports		3	3
					54.7
TOTAL					812.4 0

3.2. Proposed Grants, Benefits and Subsidies to be Issued

Grants, benefits and subsidies to be issued by the County Government during the plan period 2025/2026.

Table 3. 2: Proposed Grants, Benefits and Subsidies to be Issued

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Resource required FY 2025/26
Turkana County Emergency Fund	County Emergencies responses	No. of emergencies responded	106,000	650,000,000
Turkana County Education and Skills Development Fund	Increased enrolment in secondary and tertiary institutions.	Amount of funds disbursed	2,650	554,000,000
Turkana County Biashara Fund	Gender and Vulnerability sensitive Capital Provision through Biashara Fund	No of MSMEs accessing Credit	1,000	300,000,000.00
Turkana County Youth and Women Empowerment Fund	Well trained youths and women on financial literacy	No. of youths trained on financial literacy	1,500	300,000,000.00
Turkana County Cooperative Enterprise Development Fund	Co-operative Societies accessing Loans	No. of co-operative societies accessing loans	100	2,400,000.00
Turkana County Climate Change Fund	Adequate Climate Funds for local actions	No. of the proposals developed and approved for funding by the Climate Change Board	224	445,000,000.00
Turkana County Water Service fund	clean accessible and portable water for all	No. of Household with portable water	1,500	50,000,000.00

3.3. Contribution to the National, regional and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

Table 3. 3: Linkages with National Development Agenda, Regional and International Development Frameworks.

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Economic Empowerment	119,761,596 Million for Youth and women empowerment fund to support 465 Youth
		20,960,332 Million disbursed through biashara fund to benefit 1200 MSMEs
	Universal Health	Enhance Nutrition Services
		Increase immunization coverage to 96%
		Enhance Reproductive Maternal Neonatal and Child and Adolescent Health (RMNCAH) services
		Strengthen community health services
		Strengthen emergency and referral services
		Enhance specialized services
	Food security subsidy and crop diversification	Diversify crop production
		Enhance agricultural mechanization
		Promote agricultural extension research and development
		Strengthen Pests and diseases control
		Promotion of climate smart agriculture
		Promote irrigation
		strengthen fisheries value chain and market systems
		Develop livestock markets and livestock value chains
SDGs	SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Revive operations of Lomidat abattoir, Turkana tannery, and Turkana fish factory
		Progressively transform 650,000 farmers from a food deficit to surplus producers through seed financing and elaborate agricultural education, extension, and research
		Revive agricultural enterprises like Cotton Farmers Cooperative (in Katilu) and Morulem Farmers' Cooperative Society besides expanding emerging ones.
	SDG 3: 3 on Good health and well-being seeks to reduce maternal mortality.	Establish more primary healthcare facilities to close the gap between health facilities to at most 5 km.
		Roll out Universal Health Care
		Strengthen the Community Health program by adding CHVs
		Construction of level Six Hospital

AGENDA 2063	Goal 13: Peace, security, and stability are preserved.	Develop and operationalize a Peace Process Forum for amicable conflict resolution among cross-border communities
		Invest in joint projects such as shared water pans and boreholes, livestock mass vaccination, education, and health facilities along the borderlands
Transumance Corridor Development Plan	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	Construction of Dams and water pans
		Opening of access roads
		Value addition on Livestock products
		Pasture reseedling
		Range land management
Kalobeyei Socioeconomic Development Plan (KISED P)	Integrated Development	Recruitment of additional Health workers
	Increased equitable access to quality and cost-effective health services for refugees and host population in Turkana West	Construction of Dispensaries
	Increased access to inclusive and equitable quality education and training that contributes to individual and collective resilience for refugee and hosting population in Turkana West	Enhanced ECDE support through infrastructural improvement
		Consistency in the School Meals Program (SMP)
		Develop capacities for ECDE personnel through training in the DICECE and strengthen quality assurance services
	Improved water supply and sanitation interventions in Kakuma and Kalobeyei	Drilling of more boreholes
		construction of medium sized dams and water pans for domestic and agricultural use;
		Exploration of available water resources such as the Lotikipi and Napuu aquifers through public private partnerships
		Adoption of green technologies in the water service delivery such as the solarization of boreholes;
	Improved well-being, protection delivery, AGD and social inclusivity of vulnerable groups/PSNs and forcefully displaced persons	social assistance programme (health cover for vulnerable groups and feeding programme)
		Establishment of Child Rescue Centers,
	A well-planned urban area that is attractive to investment opportunities	Establish a robust Land Information Management System, and a GIS lab
		Registration of community land and establishment of community land governance structures.
	Improved self-reliance of the targeted refugee and host community farmers and	Adopt irrigation technologies through rainwater and ground water harvesting and setting up of irrigation schemes

	households through the adoption of integrated crop, livestock and climate smart agriculture	expanding extension and research services in the agricultural sector
		Mapping of arable lands for government and private sector agricultural use
		Management of invasive species such as prosopis;
		rangeland management for livestock feed production
		Livestock breed improvement
		Establishment of tanneries for value-addition of hides and skins
		Establishment of Network Livestock Marketing Associations (LMAs).
		Increase feeds production through distribution of pasture seeds
		Decentralization of veterinary services to the sub-counties and strengthening livestock value chains through saleyard

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENTS

This chapter discusses the County's institutional arrangements and their specific roles in the implementation of the ADP. The chapter presents the resource mobilization and management framework, risk, and mitigation measures

4.1. Implementation Framework

This section provides responsibilities on implementation framework of the ADP where an organizational chart indicates how each department/sector will participate in ADP implementation.

Table 4. 1:Implementation Framework

S/ No	Institution	Role in Implementation of the ADP
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	Supervising the administration and delivery of services in the

S/ No	Institution	Role in Implementation of the ADP
	Departments	County including all decentralized 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

S/ No	Institution	Role in Implementation of the ADP
		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

4.2.Resource Mobilization and management framework by Sector and Programme

The resources required to deliver the 2025– 2026 CADP programme priorities is KShs. 26.9 billion as presented in Table 4.2. The County is committed to becoming more innovative in finding and justifying additional sources of funds.

4.2.1. Resource requirement by sector and programme

Table 4. 2:Summary of Resource Requirement by Sector and Programme

Sector Name: Executive Office Of The Governor	Amount (Ksh. In Millions)
Programme: Public Service Delivery	558
Office Of The County Attorney	68.7
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	49.3
P1: Litigation, Legal Audit And Compliance	13.4

P2: Research And Legislative Drafting	
Sector Name: Finance And Economic Planning	1021.29
Administration	115
County Revenue	74.8
County Procurement	68.69
Accounting Services	433.5
Economic Planning And Development	24
Monitoring And Evaluation	132
Statistics Research And Development	35
Ict And E-Government	28
Budgetary Supply	53.3
Internal Audit	57
Sector Name: Education, Sports And Social Protection	3196.57
Administration	727.3
Early Childhood Development And Education	2267. 31
Vocational Training	639.1
Social Protection	223.3 1
Sports And Talents Development	1714.57
County Library Services	115.6
Sector Name: Health And Sanitation Services	1484.55
GENERAL ADMINISTRATION AND SUPPORT SERVICES	137
MEDICAL SERVICES	172.5
HEALTH PRODUCTS AND TECHNOLOGIES	466
TURKANA LEVEL 6 HOSPITAL	56.5
PREVENTIVE AND PROMOTIVE HEALTH SERVICES	113
PUBLIC HEALTH	56.5
HEALTH MONITORING AND EVALUATION	40.7
COMMUNITY HEALTH SERVICES	17
NUTRITION AND DIETETICS	76.5
LODWAR COUNTY AND REFERRAL HOSPITAL	348.85
Lands, Physical Planning And Urban Areas Management	559.1
Administration	242
Physical Planning Services	38

Land Survey And Mapping	24
Urban Development Programme	228.1
Housing Development	17
Water Services	1714.2
Water Supply And Storage	1303.5
water Resource Management	6.7
Water governance, planning and coordination	265
Water Emergency Response and drought mitigation	139
Agriculture, Livestock Development And Fisheries	2452.8
Administration	370
Agricultural Crop Production	283.5
Land Reclamation	602.8
Livestock Production	292
Veterinary Services	211.5
Fisheries And Aquaculture Development	693
Roads, Transport And Public Works	3048
Roads Development	1645
Transport Services.	735
Public Works.	668
Trade, Enterprise Development, Co-Operatives, Gender And Youth Affairs	200
General Administration	22.7
Trade Promotion And Industrial Development	39.1
Cooperative Movement	108.8
Youth Development	13.7
Gender Development	15.7
Tourism, Culture, Natural Resources And Climate Change	2396.02
Tourism Promotion And Development	128
Culture Development, Promotion & Preservation	332.5
Heritage Promotion	141.5
Environmental Governance, Education And Awareness	142.32

Environmental Restoration, Rehabilitation And Circular Economy	75
Climate Change Adaptation, Resilience And Mitigation	295.4 1
Financing Locally Led Climate Actions (Flocca Program)	458.1
Forest Conservation And Management	284.1
Wildlife Conservation And Management	177
Energy Development	448.5
Mining Development	162
Oil And Gas	47
Public Service, Administration And Disaster Management	7029.545
General Administration, Planning And Support Services	5821.99
Human Resource Management And Development	15.7
Performance Management	15
Decentralizes Services	68.455
Governance And Public Participation	49.3
Disaster Risk Management	840
Inspectorate Services	219.1
Municipalities	1951.96
Lodwar Municipality	975.98
Kakuma Municipality	975.98
County Public Service Board	
Administration, Planning And Support Services	229
County Assembly Of Turkana	1,051.10
Administration, Planning And Support Services	866.00
Legislative Services	41.9
Oversight Services	143.2
Total For FY 2025/2026	26,960.84

4.2.2. Revenue projections

Table 4. 3:Revenue projection

	Type of Revenue	Projected Amount (Ksh. in Millions)
a	Equitable share	15,257.26
b	Conditional grants (GOK)	468.43
c	Conditional Grants (Development Partners)	482.92
d	Conditional allocations from loans and grants (GoK)	–
e	Conditional allocations from loans and grants (Development Partners)	–
f	Own Source Revenue	275
g	Public Private Partnership (PPP)	–
h	Equalization Fund	1105.46
	Total	17,589.07

4.2.3. Estimated resource gap

County Government revenues includes local revenue streams from taxes and other fees, loans and grants, equitable share and conditional allocations from the National Government and contributions through Collaboration and Partnerships. Based on the revenue projections under Table 4.3 and Sector requirements as summarized in Table 4.2, it is estimated that the County will raise KShs. 17.6 billion, whereas to implement the Plan will require KShs. 26.9 billion. The resource gap is, therefore, estimated at KShs.9.3 billion. Table 4.4 presents the estimated resource gap over the plan period.

Table 4. 4:Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
FY 2024/2025	26,960.84	17,589.07	(9,371.14)

4.3.Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CADP and proposed mitigation measures as shown in table 4.5.

Table 4. 5:Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Proposed Mitigation Measures
Finance	Inadequate Funding	Insufficient financial resources to support planned projects.	High	– Diversify revenue sources, including public–private partnerships (PPPs).
				– Enhance local revenue collection.
	Delays in Budget Approval	Prolonged budget approval processes leading to implementation delays.	High	– Streamline the budget approval process.
				– Engage in early consultations with key stakeholders to ensure timely approval.
Governance	Corruption and Mismanagement	Misallocation of resources or embezzlement, affecting project delivery.	High	– Strengthen internal audit mechanisms.
				– Enhance transparency and accountability through public participation and

	Political Interference	Influence of political interests in project selection and resource allocation.	Medium	– Adhere to transparent, evidence-based planning. – Promote stakeholder engagement to reduce political bias.
	Insecurity	Conflicts, cattle rustling, or cross-border violence disrupting project sites.	High	– Enhance security measures in high-risk areas. – Implement conflict resolution and peace-building initiatives.
Natural Disaster	Environmental Challenges	Droughts, floods, or other climate-related challenges affecting project success.	High	– Integrate climate resilience in planning. – Invest in disaster preparedness and response mechanisms.
Organizational	Limited Capacity of Implementing Agencies	Lack of skilled personnel or institutional capacity to execute projects.	Medium	– Provide capacity-building programs. – Hire qualified professionals and conduct regular training.
	Delays in Procurement	Slow procurement	Medium	– Streamline procurement

	Processes	processes leading to project delays.		processes leading to project delays. – Implement e-procurement systems to enhance efficiency.
	Community Resistance	Local resistance to projects due to inadequate consultation or awareness.	High	– Engage communities in planning stages.
				– Conduct awareness and sensitization campaigns.
	Land Disputes	Conflicts over land ownership or access disrupting project implementation.	Medium	– Strengthen land tenure systems.
				– Engage in early and transparent land acquisition processes.
	Poor Coordination Among Stakeholders	Lack of effective collaboration between various stakeholders.	High	– Establish clear communication channels.
				– Conduct regular stakeholder meetings and progress reviews.
	Legal Challenges	Legal disputes or injunctions delaying project execution.	High	– Ensure compliance with all legal requirements.
				– Engage legal experts in the planning phase to anticipate potential issues.
Economic	Inflation and	Increase in	High	– Include

	Rising Costs	project costs due to inflation or economic instability.		contingency funds in the budget. – Negotiate fixed-cost contracts where possible.
Technological	Technology and Infrastructure Gaps	Inadequate technology or infrastructure to support modern project needs.	Low	– Invest in modern infrastructure and technology. – Partner with tech firms for capacity-building and support.

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

This chapter presents the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

5.1. Introduction

The section gives a brief description of the M&E structure in the county. 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.

5.2. Performance Indicators

A summary of the outcome and key output indicators adopted to measure performance of the planned programmes and projects is presented as shown in table 5.1.

Table 5.1: Performance Indicators

Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Planned Target 2025/26	Achievements	Source of data	Responsible Department	Reporting Frequency	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR: Office of the Governor, Office of deputy Governor										
SECTOR GOAL:										
Outcome 1: Improved service delivery	No. of compliments /complaints received	No.	2022/23	0			Department report	SDU	Quarterly	SDG 4

	from the citizens									
	Customer satisfaction index	%	2022/23	0%			Department report	SDU	Quarterly	SDG 4
	Employee Satisfaction index	%	2022/23	0%			Department report	SDU	Quarterly	SDG 4
Output1.1: Cabinet meetings held	No. of Cabinet Meetings	No	2022/23	12	12		Department report	Office of the Governor	Quarterly	SDG 16.6
Output1.2: Partner Coordination meetings held	No of Partner Coordination meetings held	No	2022/23	12	4		Department report	Office of the Deputy Governor	Quarterly	SDG 17.16
Output1.3: Donor programme/project proposals developed	No. of project proposals developed	No	2022/23	10	10		Department report	Directorate of Resource Mobilization	Quarterly	SDG 17.19
Output1.4: Resource Mobilization Policy and strategy developed	No. of Resource Mobilization Policy developed	No	2022/23	1	1		Department report	Directorate of Resource Mobilization	Quarterly	SDG 17.19
Output1.5: MoUs/agreements Signed	No. of MoUs/agreement signed	No	2022/23	10	10		Department report	Directorate of Resource Mobilization	Quarterly	SDG 17.16
Output1.6: EWR centre for Peace initiatives established	No. of EWR centres established	No	2022/23	1	1		Department report	Directorate of peace	Quarterly	16.1, 16.2, 16.6
Output1.7: Cross border sports for peace building and conflict management	No. Of cross border sports for peace conducted	No	2022/23	1	1		Department report	Directorate of peace	Quarterly	16.1, 16.2, 16.11

conducted										
Output1.8: Commemorations/Anniversaries on PBCM held	No. Of Peace Commemorations/anniversaries held	No	2022/23	5	5		Department report	Directorate of peace	Quarterly	16.1, 16.2, 16.12
SECTOR: Office of the County Attorney										
Outcome1: Improved legal compliance and reduce litigation burden								County Attorney		
Output 1.1 Court Cases Handled	No of court cases handled	No	2022/23	42	40		Department report	County Attorney	Quarterly	16.3
Output 1.2 Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	No	2022/23	120	250		Department report	County Attorney	Quarterly	16.3
Output 1.3 Legal awareness forums held	No of legal awareness fora for county staff held	No	2022/23	7	14		Department report	County Attorney	Quarterly	16.3
Output 1.4 Legal Audits conducted	No. of Legal Audits conducted	No	2022/23	0	1		Department report	County Attorney	Quarterly	16.3
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target 2025/26	Achievements	Source of data	Responsible Department	Reporting Frequency	LINK TO INTER’NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR GOAL: To Enhance prudent financial management and evidence based Decision making in the county treasury										
Outcome 1: Enhanced efficiency of own source revenue collection	Amount of Own Source Revenue Collected	Ksh.	2022/23	190 M			Departmental reports	Directorate of Revenue	Quarterly	SDG 17.1
Output 1.1 Revenue Policies and regulations developed	No. of revenue regulation developed	No	2022/23		1		Departmental reports	Directorate of Revenue	Quarterly	SDG 17.1
Output 1.2 Revenue	No. of	No	2022/23		1		Department	Director	Quarterly	SDG 17.1

Policies and regulations developed	finance Acts enacted		2/2 3				mental reports	ate of Revenue	erly	
Output 1.3 Automated Revenue Solution System upgraded	No. of Automated Revenue system upgrade done	No	202 2/2 3		1		Depart mental reports	Director ate of Revenue	Quart erly	SDG 17.1
Output 1.4 Intergrated Revenue infrastructure established	No of Revenue Cess offices constructed	No	202 2/2 3		2		Depart mental reports	Director ate of Revenue	Quart erly	SDG 17.1
Outcome 2: Efficient public procurement system	Proportion of tenders advertised through the IFMIS portal	%	202 2/2 3	0.98	100		Depart ment reports	Director ate of procure ment	Quart erly	SDG 17.1
Output 2.1 Public procurement and disposal policy produced	No. of public procurement and disposal policy produced	No	202 2/2 3		0		Depart mental reports	Director ate of Procure ment	Quart erly	SDG 17
Output 2.2 Committees supported	No. of ad hoc committees supported to report (Opening, Evaluation, Inspection)	No	202 2/2 3		3		Depart mental reports	Director ate of Procure ment	Quart erly	SDG 17
Output 2.3 Supply chain manuals produced	No. of Supply chain procedure manuals produced	No	202 2/2 3		100		Depart mental reports	Director ate of Procure ment	Quart erly	SDG 17
Output 2.5 Trainings and sensitizations done	No, of sensitization done on e-procurement to suppliers/co ntractors	No	202 2/2 3		100		Depart mental reports	Director ate of Procure ment	Quart erly	SDG 17

Output 2.6 Warehouse management system established	No. of Warehouse managemen t system Established	No	202 2/2 3		1		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
Output 2.7 Asset Management unit established	No. of Asset managemen t system procured	No	202 2/2 3		0		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
	No. of Assets dictionary /Manual produced	No	202 2/2 3		1		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
	No. of Annual assets valuation done	No	202 2/2 3		1		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
	No. of County Asset registers published.	No	202 2/2 3		1		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
Output 2.8 Sensitization of Suppliers conducted	Number of General Company of suppliers/C ontractors trained	No	202 2/2 3		100		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
	Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	No	202 2/2 3		80		Depart mental report s	Director ate of Procure ment	Quart erly	SDG 17
Outcome 3: Improved Financial Management	Amount of Pending bills paid	Ksh.	202 2/2 3				Depart mental report s	Director ate of Accounti ng	Quart erly	SDG 17.1

								services		
	Absorption rate	%	2022/23	45	80		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17.1
Output 3.1 Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	No	2022/23		5		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
Output 3.2 Capacity building of officers on Accounting Software and systems rolled out	Number of Officers trained on legal requirement on PFM	No	2022/23		100		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
	Number of officers trained on accounting softwares and systems	No	2022/23		100		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
	Number of officers trained on IFMIS Modules	No	2022/23		100		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
	Operational IFMIS lab	No	2022/23		1		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
Output 3.4 Debt Management Strategy developed (CDMS)	Debt and borrowing policy	No	2022/23		0		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
Output 3.5 Capacity to respond to emergencies	Number of County Emergencies responded to	No	2022/23		4		Departmental reports	Directorate of Accounting services	Quarterly	SDG 17
Output 3.6 Sub	No of	No	2022	–	2		Depart	Director	Quart	SDG 17

county treasuries operationalized.	operational sub-county treasuries.		2/2 3				mental reports	ate of Accounting services	erly	
Outcome 4 :Improved County Economic Policy formulation and planning.	Proportion of alignment between key planning documents (CIDP, ADP, CFSP and Budget Estimates	%	202 2/2 3	0	–		Depart mental reports	Director ate of Economi c Planning	Quart erly	SDG 17.1
Output 4.1 County Planning process strengthened	No. of Sectoral Plans prepared	No	202 2/2 3	–	3		Depart mental reports	Director ate of Economi c Planning	Quart erly	SDG 17.5
	CIDP III Mid Term Review Report	No	202 2/2 3	–	1		Depart mental reports	Director ate of Economi c Planning	Quart erly	SDG 17.5
	CIDP III End Term Report	No	202 2/2 3	1	0		Depart mental reports	Director ate of Economi c Planning	Quart erly	SDG 17.5
Output 4.2 Streamlined engagement with development partners	No. of Policies and Bills developed	No	202 2/2 3	0	0		Depart mental reports	Director ate of Economi c Planning	Quart erly	SDG 17.5
	No. of Ward development plans Developed and implemente d	No	202 2/2 3	8	4		Depart mental reports	Director ate of Economi c Planning	Quart erly	SDG 17.5
Output 4.3 Real time SIR reports generated to inform	No. of SIR reports generated.	No	202 2/2 3	5	2		Depart mental report	Director ate of Economi	Quart erly	SDG 17.5

Planning							s	c Planning		
Output 4.4 SDGs domesticated , localized and mainstreamed into Planning Framework	SDGs stakeholders , engagement framework developed	No	202 2/2 3	-	-		Depart mental report s	Director ate of Economi c Planning	Quart erly	SDG 17.14 SDG 17.8
Output 4.5 Equip and Operationalize Citizen Resource Centres	No. of Equiped Citizen resource centres operationali zed.	No	202 2/2 3	7	2		Depart mental report s	Director ate of Economi c Planning	Quart erly	SDG 17.18
Outcome 5: Improved Decision Making	Project implementat ion rate	%	202 2/2 3				Depart mental report s	Director ate of Monitori ng and Evaluati on	Quart erly	SDG 17.18, SDG17.19
Outpt 5.1: Monitoring, evaluation and reporting systems, projects programmes, strategies and policies enhanced	Number of Annual M&E reports prepared	No	202 2/2 3		5		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17
	Number of County Indicator Handbook developed	No	202 2/2 3	2	1		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17
	Number of M&E Bills / Policies passed	No	202 2/2 3		0		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17
	Number of Committees formed	No	202 2/2 3		0		Depart mental report s	Director ate of Monitori ng & Evaluati	Quart erly	SDG 17

								on		
	Number of M&E forums held	No	202 2/2 3		1		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17
Outpt 5.2: GIS center established	Number of GIS Centres established	No	202 2/2 3	1	1		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17.19
Outpt 5.3: Capacity building of Planning officers on GIS conducted	No of officers trained on GIS	No	202 2/2 3		23		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17.19
Outpt 5.4: Public Investment Management processes, methodologies and systems conducted.	Numbers of PIMS Committees	No	202 2/2 3		0		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17
Outcome 6; Enhanced Evidence based planning	Proportion of Evidence based county planning conducted	%	202 2/2 3				Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	
Output 6.1 Operational County Statistical Unit	Operational County Statistical database	No	202 2/2 3		0		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17.18, SDG17.19
	No. of staff trained County Statistical database management	No	202 2/2 3		30		Depart mental report s	Director ate of Monitori ng & Evaluati on	Quart erly	SDG 17.18, SDG17.19

	No. of Annual County Statistical Abstracts published	No	2022/23	3	1		Departmental reports	Directorate of Monitoring & Evaluation	Quarterly	SDG 17.18, SDG17.19
Output 6.2: County Macro- Economic trends tracked to inform policy	No. of economic surveys reports	No	2022/23		2		Departmental reports	Directorate of Monitoring & Evaluation	Quarterly	SDG 17.18
Outcome 7: Increased access to ICT services	proportion of automated county services		2022/24	-			Departmental reports	Directorate of ICT & E government	Quarterly	
	No. of Wards Interlinked	No	2022/23	-	6		Departmental reports	Directorate of ICT & E- government	Quarterly	SDG 9
	No. of services hosted locally	No	2022/23	-	2		Departmental reports	Directorate of ICT & E- government	Quarterly	SDG 9
	No. of Data Centres Constructed	No	2022/23	-	1		Departmental reports	Directorate of ICT & E- government	Quarterly	SDG 9
Outcome 7.1: Improved Quality of Service and reduced cost of software	No. of Information Systems Developed and owned by County	No	2022/23	-	4		Departmental reports	Directorate of ICT & E- government	Quarterly	SDG 8 SDG 9
Outcome 7.2: Improved ICT Governance in the	No of users accessing the county	No	2022/23	-	3000		Departmental report	Directorate of ICT &	Quarterly	SDG 9 SDG 17.8

County Public Service and developed knowledge based economy	website.						s	E-government		
	Number of Policy Documents enacted through an Act of County Assembly.	No	2022/23	-	1		Departmental reports	Directorate of ICT & E-government	Quarterly	SDG 9
Outcome 8:Enhanced financial discipline and fiscal documents produced on statutory timelines/formats	Score on open budget index	%	2022/23				Department reports	Directorate of Budget	Quarterly	SDG 17.1
Outcome 8.1 Credible Budget Estimate developed	No of Published CBROP	NO	2022/23	12	1		Departmental reports	Directorate of Budget	Quarterly	SDG 17
	No of Approved CFSP	NO	2022/23	12	1		Departmental reports	Directorate of Budget	Quarterly	
	No of Approved Budget Estimates	NO	2022/23	12	1		Departmental reports	Directorate of Budget	Quarterly	SDG 17
	No of Approved Supplementary Budget	NO	2022/23	12	1		Departmental reports	Directorate of Budget	Quarterly	SDG 17
Outcome 8.2: CBEF involvement in county budget and policy documents enhanced	No. of County Budget Economic Forum reports	NO	2022/23	12	1		Departmental reports	Directorate of Budget	Quarterly	SDG 17
Outcome 8.3:	No. of	NO	2022/23	0	2		Department	Director	Quarterly	SDG 17

Improved Citizen Accountability and Transparency	Citizens popular budget translated in vernacular and braille		2/23				mental reports	ate of Budget	erly	
Outcome 9.0: Enhanced internal transparency, accountability and prudent utilization of public resources	No of Status Audit report	No	2022/23	10	1		Depart ment reports	Director ate of Internal Audit	Quart erly	SDG 17.1
Output 9.1: Internal audit controls for prudent resource utilization	No. of internal audit reports produced	No	2022/23	4	4		Depart mental reports	Director ate of Audit	Quart erly	SDG 16.6
	No. of Audit Committee Sessions held	No	2022/23	4	4		Depart mental reports	Director ate of Audit	Quart erly	SDG 16.6
Programme Name: water Supply and storage										
Sub Programme	Output	Key Performance Indicator(s)– KPI(s)	Unit of measure	Base line value	Planned Target 2025/26	Achie vement	Data Source	Responsible Department	Reporting frequency	Linkage to National & International Obligations (e.g.,SDGs,Climate Change)
Water infrastructure	Outcome 1: Increased access to portable water	Distance to the nearest water point – Urban	KM	5	3		Depart ment report	Water Services	Quart erly	SDG6.1
		Distance	KM	10	7		Depart	Water	Quart	SDG6.1

		nce to the near est wate r point - Rura l					ment report	Services	erly	
		Aver age lives tock trekk ing dista nce redu ced	KM	10	7		Depart ment report	Water Services	Quart erly	SDG6.1
		Prop ortio n of hous ehol ds acce ssin g port able wate r	%	43%	50%		Depart ment report	Water Services	Quart erly	SDG6.1
	Output 1.1: Borehole s drilled , equipped and operationali zed	No. of bore hole drille d	No	2001	120		Depart ment report	Water Services	Quart erly	SDG6.1
		No. of new	No	1500	240		Depart ment report	Water Services	Quart erly	SDG6.1

		bore hole oper ation al								
	Output 1.2:Water pans constructed	No. of new wate r pans cons truct ed (aver age 30,0 00m 3– 50,0 00m 3)	No		30		Depart ment report	Water Services	Quart erly	SDG6.1
		No of new wate r pans cons truct ed (aver age 10,0 00m 3– 30,0 00m 3)	No	235	30		Depart ment report	Water Services	Quart erly	SDG6.1
	Output 1.2:Sand dams and sub surface dams	No. of sand dam s	No	45	7		Depart ment report	Water Services	Quart erly	SDG6.1

	constructed and functional	and sub surface dams constructed								
	Output 1.2:: Rock catchments constructed and functional	No of rock catchments constructed	No	35	5		Department report	Water Services	Quarterly	SDG6.1
	Output 1.3: Water reticulation system developed	KMs of water pipeline extension laid	No	520	200		Department report	Water Services	Quarterly	SDG6
	Output 1.4 Desalination unit developed	No of desalination units developed	No	7	7		Department report	Water Services	Quarterly	SDG6.6 a
	Output 1.5: Existing water facilities maintained	No. of existing bore hole main	No	2164	400		Department report	Water Services	Quarterly	SDG6.1

		tained and operational								
	Output 1.6: Water points equipped with green energy technologies	No. of water points equipped with green energy technologies (Solar & Wind Energy)	No	215	20		Department report	Water Services	Quarterly	SDG6.1
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Planned Targets 2025 /26	Source of data	Responsible Department	Reporting Frequency	Linked to International Obligations (SDGs)/Climate Change	
SECTOR: Health and Sanitation										
Health Sector Goal: Attain the highest possible standard of health in a responsive and responsive manner										
Outcome 1: Increased quality of curative health-care services.										
Output1.1:	Proportion	%	202	23%	50%	Admi	Medic	Quarterl	SDG	

Laboratory Services offered	of Health facilities with functional laboratories.		2/2 3			nistrative Report	al Services	y	3.8.1	
Output 1.2: TB clients treated	TB treatment success rate	%	202 2/2 3	86%	96%	TIBU	Medical Services	Quarterly	SDG 3.3.2	
	TB cure rate	%	202 2/2 3	59%	73%	TIBU	Medical Services	Quarterly	SDG 3.3.2	
Output 1.3: Malaria cases managed	Confirmed malaria cases (per 1,000)	Rate	202 2/2 3	387	270	KHIS 2	Medical Services	Quarterly	SDG 3.3.2	
Output 1.4: HIV prevalence managed	Number of new HIV infections (Target to reduce by 75% in 5 yrs)	No	202 2/2 3	542	333	County HIV/AIDS report	Medical Services	Quarterly	SDG 3.3.1	
	Proportion of HIV/AIDS related deaths (target to reduced by 50 % in 5 yrs)	No	202 2/2 3	373	272	County HIV/AIDS report	Medical Services	Quarterly	SDG 3.3.2	
	Mother to Child HIV transmission rate	Rate	202 2/2 3	13.5	7	County HIV/AIDS report	Medical Services	Quarterly	SDG 3.3.3	
Outcome 2: Increased access to quality preventive and promotive services										
Output 2.1: Children mortality rates managed	Under 5s mortality rates (per live 1,000 births)	Rate	202 2/2 3	55	40	KDHS	Preventive and promotive	Quarterly	SDG 3.8.1	

							Services			
	Infant mortality rates (per live 1,000 births)	Rate	2022/23	29	15	KDHS	Preventive and promotional Services	Quarterly	SDG 3.8.1	
Output 2.2: Children nutrition status managed	% of children under 5 yrs stunted	%	2022/23	23%	17%	KDHS	Preventive and promotional Services	Quarterly	SDG 3.8.1	
	% of children under 5 yrs wasted (GAM Rates)	%	2022/23	23%	17%	KDHS	Preventive and promotional Services	Quarterly	SDG 3.8.1	
Output 2.3: Maternal and child health care services provided	% of pregnant women attending 4 th ANC visits	%	2022/23	58%	73%	KDHS /KHS	Preventive and promotional Services	Quarterly	SDG 3.8.2	
	% deliveries conducted by skilled attendant	%	2022/23	53%	70%	KDHS	Preventive and promotional Services	Quarterly	SDG 3.1.2	
Output 2.4: Women of Reproductive Age screened for cancer	% Women of Reproductive age screened for cervical cancers	%	2022/23	0.07 %	2.00 %	KHS 2	Preventive and promotional Services	Quarterly	SDG 3.8.1	

Output 2.5: HPV vaccine administered	Proportion of girls aged 10 years receiving HPV1 vaccine	%	2022/23	15.20%	30%	KHIS 2	Preventive and promotional Services	Quarterly	SDG 3.8.1	
	Proportion of girls aged 10 years receiving HPV2 vaccine	%	2022/23	1.50%	3.00%	KHIS 2	Preventive and promotional Services	Quarterly	SDG 3.8.1	
Output 2.6: ODF villages certified	Proportion of certified Open Defecation Free (ODF) Villages	%	2022/23	47%	60%	KDH S	Preventive and promotional Services	Quarterly	SDG 6.2.1	
Output 2.7: Children fully immunized	% of fully immunized children	%	2022/23	60%	90%	KDH S	Preventive and promotional Services	Quarterly	SDG 3.8.1	
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Planned Target 2025/26	Achievements	Source of data	Responsible Department	Reporting Frequency	LINK TO INTER’NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR: Trade, Enterprises Development, Cooperatives, Gender and Youth Affairs										
SECTOR GOAL: To promote Trade and industrial development, gender mainstreaming and youth empowerment										
Outcome 1 Enhanced trade and industrial development	No of Modernized Markets stalls	No	2022/23		2		Departmental Reports	Directorate of Trade	Quarterly	SDG 1& 8&9
	Number of Weighing and measuring	No	2022/23		2500		Departmental Reports	Directorate of Trade	Quarterly	SDG 1& 8&10

	Equipment Tested and Stamped.									
	No of MSMEs accessing Credit	No	202 2/2 3		1000		Departmental Reports	Directorate of Trade	Quarterly	SDG 1& 8&9
	No. of business permit issued	No	202 2/2 3				Departmental Reports	Directorate of Trade	Quarterly	SDG 1& 8&9
Outcome 2 Strengthen Cooperative Movement	No of cooperative societies in value addition	no	202 2/2 3	3	9		Department reports	Directorate of Cooperatives	Quarterly	SDG 9&8
	number of new cooperative registered	no	202 2/2 3	96	7		Department reports	Directorate of Cooperatives	Quarterly	SDG 9&8
	No of cooperative audited	no	202 2/2 3	24	40		Department reports	Directorate of Cooperatives	Quarterly	SDG 9&8
Outcome 3 Enhanced access to youth empowerment opportunities	No. of youth centers established	No	202 2/2 3	0	0		Directorate Reports	Directorate of youth Affairs	Quarterly	SDG 1&9&8
	No. of youths and women groups funded	No	202 2/2 3		1500		Directorate Reports	Directorate of youth Affairs	Quarterly	SDG 1&9&9
	No. of Youth Groups trained on digital economy.	No	202 2/2 3	0	70		Directorate Reports	Directorate of youth Affairs	Quarterly	SDG 1&9&8
Outcome 4 Enhanced access to women empowerment opportunities	One-stop GBV Centre	No	202 2/2 3	0	1		Directorate Reports	Directorate of Gender	Quarterly	SDG 5&10
	No of clubs	No	202	0	100		Direct	Director	Quart	SDG 5&10

	established and supported in primary and secondary schools.		2/23				orate Reports	ate of Gender	erly	
	Number of women empowered economically	No	2022/23	34204	750		Direct orate Reports	Director ate of Gender	Quart erly	SDG 5&10
SECTOR: Education, Sport and Social Protection										
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target 2025 /26	Achievements	Source of data	Responsible Department	Frequency of Reporting	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR GOAL: To promote learning, skill development and protect the vulnerable groups for inclusive development										
Outcome 1.0: Increased Access to equitable and quality Early Childhood Development Education	Gross Enrolment rate	Rate	2022/23	168.9	200		Departmental Reports	Director ate of ECDE	Annua l	4.2
	Net enrolment rate	Rate	2022/23	–	75		Departmental Reports	Director ate of ECDE	Annua l	4.2
	Transition rate	Rate	2022/23	60	80		Departmental Reports	Director ate of ECDE	Annua l	4.2
	Teacher – pupil ratio	Rati o	2022/23	156	80		Departmental Reports	Director ate of ECDE	Annua l	4.2
	Number of stakeholders trained on Material development , Parental engagement and participation	No	2022/23	300	400		Departmental Reports	Director ate of ECDE	Quart erly	4.c
Output 1.1: ECDE	No of ECD	No	202	600	1039		Depart	Director	Quart	4.22.1

centres supplied with nutritious, child friendly food.	centres supplied with food		2/2 3				mental Report s	ate of ECDE	erly	
Output 1.2: Instructional material effectively supplied	No of ECD Centres supplied with instructional materials (Blackboard s, chalks, play materials, Curriculum design, textbooks)	No	202 2/2 3	600	1039		Depart mental Report s	Director ate of ECDE	Quart erly	4.2
Outcome 2.0 : Increased Access to equitable and quality Vocational training	Trainee Completion Rate	rate	202 2/2 3	60	75		Depart mental Report s	Director ate of VTC	Quart erly	4.3
Outcome 2:1 Increased Access to equitable and quality Vocational training	Instructors – trainee ratio	ratio	202 2/2 3	–	–		Depart mental Report s	Director ate of VTC	Annua l	4.3
Output 2.2: Trainees enrolled in VTCs	No. of male trainees enrolled in VTCs	No	202 2/2 3	1550	3000		Depart mental Report s	Director ate of VTC	Quart erly	4.3
	No. of female trainees enrooled in VTCs	No	202 2/2 3	679	2400		Depart mental Report s	Director ate of VTC	Quart erly	4.3
Output 2.3: Quality Assurances exercise conducted	Number of VTC Institutions audited for quality assurance	No	202 2/2 3		11		Depart mental Report s	Director ate of VTC	Quart erly	4.3
Outcome 3:0 An empowered community with	No of beneficiarie s of skill	No	202 2/2 3	239 00	2500 0		Depart mental Report	Director ate of Administ	Annua l	16.6, 4.34.44b

requisite skills for the job market.	development fund						s	ration		
Output 3.1: Tapped and appreciated talents and skills.	Number of Co-Curricular activities conducted annually.	No	202 2/2 3		5		Depart mental Report s	Director ate of VTC	Quart erly	4.3
Output 3.2: Children Rescue Centres and dormitories established	Number of Child Rescue Centres Operationalized	No	202 2/2 3	2	0		Depart mental Report s	Director ate of VTC	Mont hly	16.2
Output 3.3: OVCs supported with basic education and school requirements	Number of children supported with basic education and school requirements	No	202 2/2 3	200	50		Depart mental Report s	Director ate of Social Protecti on	Quart erly	16.2
Output 3.4: Family tracing and reunification of Street children conducted	Number of street children reunified with families	No	202 2/2 3	186	70		Depart mental Report s	Director ate of Social Protecti on	Mont hly	16.2
Output 3.5 : Educational Assessment Centres established and operationalized	Number of Sub counties EARCs established	No	202 2/2 3	0	2		Depart mental Report s	Director ate of Social Protecti on	Annua l	10. 4
Output 3.6: PWD supported with mobility and or assistive devices	Number of PWDs supported with assorted assistive devices	No	202 2/2 3	150	150		Depart mental Report s	Director ate of Social Protecti on	Quart erly	10. 5
Output 3.7 : Mass Registration of PWD with NCPWD	Number of PWDs registered	No	202 2/2 3	403	100		Depart mental Report s	Director ate of Social Protecti on	Mont hly	10. 2, 10.3

Output 3.8 : Marginalized and Minority groups supported	Number of Individuals (illimanyang, ng'ikebooto k) supported	No	202 2/2 3	100	100		Depart mental Report s	Director ate of Social Protecti on	Quart erly	10. 2, 10.3
Output 3.9: Quality sports equipment distributed	Number of wards supported with sports equipment's (balls, nets, pumps and posts.)	No	202 2/2 3	14	30		Depart mental Report s	Director ate of Sports	Quart erly	4.7
Output 3.10: County Athletics Championship held	Number of County athletics championshi ps organized	No	202 2/2 3	6	3		Depart mental Report s	Director ate of Sports	Quart erly	4.7
Output 3.11: County Athletics Championship held	Number of annual regional/ national athletics championshi ps participated in.	No	202 2/2 3	2	2		Depart mental Report s	Director ate of Sports	Annua l	4.7
Output 3.12: Capacity building of Sports personnel conducted	Number of certified referees trained.	No	202 2/2 3	42	72		Depart mental Report s	Director ate of Sports	Annua l	9. a
Output 3.13: Established Sports stadia	Number of Sports Stadium established in the Sub counties	No	202 2/2 3	1	3		Depart mental Report s	Director ate of Sports	Annua l	9. a
Output 3.14: Ward Sports grounds and Playgrounds Operationalized	Number of operational playgrounds	No	202 2/2 3	5	20		Depart mental Report s	Director ate of Sports	Annua l	9. a
Outcome/key output	Outcome/K ey output	Unit of	Bas elin	Base line	Plann ed	Achie verne	Sourc e of	Respons ible	Repor ting	LINK TO INTER'NAL

	indicators	mea sure	e year	valu e	target s 2025 /26	nts	data	Departm ent	Frequ ency	OBLIGATION (SDGS)/CLIMA TE CHANGE
SECTOR: Public Service, Administration and Disaster Management										
SECTOR GOAL: To promote efficient and effective public service delivery and disaster mitigation										
Outcome 1: Improved human resource development										
Output 1.1 Payroll Records prepared	No. of payroll records produced	No	202 2/2 023	–	12		depart mental report s	Directo rate of Public service	Quart erly	8.3, 8.4, 8.5, 8.6
output 1.2 Personnel records prepared	No. personnel records maintained	No	202 2/2 023	–	3800		depart mental report s	Director ate of administ ration	Quart erly	8.3, 8.4, 8.5, 8.7
Output 1.3 Human resource audit done	No. of Human Resource Audits conducted	No	202 2/2 3	–	1		depart mental report s	Director ate of administ ration	Quart erly	8.3, 8.4, 8.5, 8.6
Output 1.4 Medical insurance and pensions management	No. of employees insured	No	202 2/2 3	–	3800		depart mental report s	Director ate of Administ ration	Quart erly	8.3, 8.4, 8.5, 8.7
Output 1.5 Integrated Human resource information managed	No. of appraisal report produced	No	202 2/2 3	–	1		depart mental report s	Director ate of Administ ration	Quart erly	8.3, 8.4, 8.5, 8.6
Outcome 2. Improved employee performance and Productivity										
Output 2.1 Performance management	No. of customer satisfaction surveys done	No	202 2/2 3	–	1		depart mental report s	Director ate of Administ ration	Quart erly	8.3, 8.4, 8.5, 8.6
Output 2.2 Citizen service Charters delivered.	No. of citizen service charters delivered	No	202 2/2 3	–	0		depart mental report s	Director ate of Administ ration	Quart erly	8.3, 8.4, 8.5, 8.7
Outcome 3. Informed citizenry and well–Coordinated governance										
Output 3.1 Citizen	No. of	No	202	–	10		depart	Director	Quart	4.1, 4.2, 4.3,

engagement	public participation meetings held		2/23				mental reports	ate of Administration	erly	4.4, 4.5, 4.6, 4.7
Outcome 4. Disaster risk reduction										
Output 4.1 Disasters and Emergencies responded to.	No. of HHs cushioned by food assistance	No	2022/23	–	106000		depart mental reports	Director ate of Disaster Manage ment	Quart erly	SDG 11.b
	No. of family emergency kits (NFIs) distributed	No	2022/23	–	200		depart mental reports	Director ate of Disaster Manage ment	Quart erly	SDG 11.b
Outcome/key output	Outcome/K ey output indicators	Unit of measure	Bas elin e year	Base line valu e	Plann ed target 2025 /26	Achie veme nts	Sourc e of data	Respons ible Departm ent	Repor ting Frequ ency	LINK TO INTER’NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR: Infrastructure, Transport and Public Works										
SECTOR GOAL: To develop and enforce regulations and standards to ensure safe, secure and efficient transport and infrastructure systems										
Outcome1: Improved road transport network.	Kilometres of Roads upgraded to Bitumen Standards.	KM	2022/2023	10.3	3		Depart mental Report	ROADS &TRANS PORT	Quart erly	SDG 9.1
Output1.1: New roads designed	Kilometers of roads designed (ARICS).	KM	2022/2023	6500	1300		Depart mental Report	ROADS &TRANS PORT	Quart erly	SDG 9.1
Output 1.2 New bridges designed	Number of Bridges designed.	No	2022/2023	2	0		Depart mental Report	ROADS &TRANS PORT	Quart erly	SDG 9.1
Output1.3: New roads gravelled and graded.	Kilometres of roads graded and gravelled.	KM	2022/2023	5,741.78	1300		Depart mental Report	ROADS &TRANS PORT	Quart erly	SDG 9.1
Output 1.4 New bridges constructed.	Number of Bridges constructed.	No	2022/2023	2	0		Depart mental Report	ROADS &TRANS PORT	Quart erly	SDG 9.1

Output 1.5 New drifts constructed.	Number of new drifts constructed.	No	2022/2023	35	5		Departmental Report	ROADS & TRANS PORT	Quarterly	SDG 9.2
Output 1.6 Roads rehabilitated.	Kilometres of dilapidated roads rehabilitated.	KM	2022/2023	10.3	3		Departmental Report	ROADS & TRANS PORT	Quarterly	SDG 9.1
Output 1.7 Landing Jetties/ Docking sites constructed.	Number of landing jetties/docking sites constructed.	No	2022/2023	0	2		Departmental Report	ROADS & TRANS PORT	Quarterly	SDG 9.1
Output 1.8 New airstrips constructed.	Number of airstrips constructed.	No	2022/2023	0	2		Departmental Report	ROADS & TRANS PORT	Quarterly	SDG 9.1
Output 1.9 Rivers protected.	No. Of rivers protected.	No	2022/2023	3	2		Departmental Report	PUBLIC WORKS	Quarterly	SDG 9.1
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target 2025/26	Achievements	Source of data	Responsible Department	Reporting Frequency	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR: Agriculture, Livestock development and Fisheries										
SECTOR GOAL:										
Outcome 1 Increased crop productivity	No. of Maize (90kg) bag produced	No	2022/23	105,525	300000		Departmental reports	Directorate of Agriculture	Quarterly	2
	No. of Sorghum(50 kg) bag produced	No	2022/23	66,640	150000		Departmental reports	Directorate of Agriculture	Quarterly	2
	MT. of Horticulture produced	MT	2022/23	8,019	15000		Departmental reports	Directorate of Agriculture	Quarterly	2
Output 1.1 Hectares of Land mechanized	Ha. Of Land ploughed.	Ha	2022/23	10,862	8,400		Department	Directorate of	Quarterly	2

			3				mental report s	Agricult ure		
;Built and equip new Aggregation centersOutput 1.3	No. of community based storage structures built and equipped(Ag gregation center)	No	202 2/2 3		1		Depart mental report s	Director ate of Agricult ure	Quart erly	2
Output 1.4:No. of functional Agricultural Training Center		No	202 2/2 3	-	1		Depart mental report s	Director ate of Agricult ure	Quart erly	8
Output 1.5:Technical staff trained	No. of technical staff trained on new technologies , innovations and Managemen t practices	No	202 2/2 3	5	45		Depart mental report s	Director ate of Agricult ure	Quart erly	9
Output 1.6:Trained community extension service facilitators	No. of community extension service facilitators trained	No	202 2/2 3	10	250		Depart mental report s	Director ate of Agricult ure	Quart erly	1,2
Output1.7: crops produced	No. of Quantity of maize produced(90 kg bags)	No	202 2/2 3	105, 525	159,6 07		Depart mental report s	Director ate of Agricult ure	Quart erly	2
	No. of Quantity of sorghum produced(50 kg bags)	No	202 2/2 3	66,6 40	100,7 93		Depart mental report s	Director ate of Agricult ure	Quart erly	2
Output 1.8: Climate Smart Agriculture	No. of Farmers	No	202 2/2	-	100		Depart	Director ate of	Quart erly	2,13

adopted	adopting CSA		3				mental report s	Agricult ure		
Outcome 2: Increased area of land put under irrigation	Ha. of agricultural land under irrigation technologies	Ha	202 2/2 3	10,8 62			Depart mental report s	Director ate of Irrigatio n & Land Reclama tion	Quart erly	2,13
Output 2.1 Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production.	Ha	202 2/2 3	-	400		Depart mental report s	Director ate of Irrigatio n & Land Reclama tion	Quart erly	2.13
Output 2.2: Irrigation infrastructure climate approved	No. of Irrigation schemes climate Approved	No	202 2/2 3		8		Depart mental report s	Director ate of Irrigatio n & Land Reclama tion	Quart erly	
Output 2.3:Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped	Ha	202 2/2 3	-	750		Depart mental report s	Director ate of Irrigatio n & Land Reclama tion	Quart erly	
Output 2.4 Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Managemen t) managed	No	202 2/2 3	-	3		Depart mental report s	Director ate of Irrigatio n & Land Reclama tion	Quart erly	
Outcome 3: Improved livestock productivity and resilience	Litres of Milk produced	No	202 2/2 3	444, 864, 055			Depart mental report s	Director ate of Livestoc k Develop ment	Quart erly	2.3,2.4,7.2,8.2, 9.1

	Kg. of Beef Produced	Kg	202 2/2 3	40,8 72,3 75			Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.4,7.2,8.2,9.2
	Kg. of Mutton Produced	Kg	202 2/2 3	14,81 8,00 6			Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.4,7.2,8.2,9.3
	MT. of Honey produced	MT	202 2/2 3	108, 652			Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.4,7.2,8.2,9.4
	Kg. of poultry meat produced	Kg	202 2/2 3	906, 045			Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.4,7.2,8.2,9.5
Output 3.1:Supplementary feeds distributed	Tonnes of Supplementary feeds distributed	MT	202 2/2 3	-	7		Departmental reports	Directorate of Livestock Development	Quarterly	1.5,2.3
Output 3.2:Bee keeping model Centre established	No of bee keeping model Centre established	No	202 2/2 3	-	1		Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.4,7.2,8.2,9.1
Output 3.3:Livestock insured	No. of households covered with livestock insurance	No	202 2/2 3	-	3500		Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.4,8.10
Output 3.4:Pasture bales produced	No. of pasture	No	202 2/2	-	15000		Depart	Directorate of	Quarterly	2.3,2.4,2.5,12.2,15.1,15.3

	bales harvested		3				mental reports	Livestock Development		
Output 3.5 Livestock holding ground established	No. of livestock holding ground established	No	202 2/2 3	-	3		Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.5,6a,7.2,9.1,17.17
Output 3.6 Livestock breeding Centre established	No. of Livestock breeding Centre established.	No	202 2/2 3	-	2		Departmental reports	Directorate of Livestock Development	Quarterly	2.3,2.5,3.3,3.4,4.4,6a,7.2,9.1,15.6,17.17
Output 3.7:Livestock census conducted	No. of livestock census conducted	No	202 2/2 3	-	0		Departmental reports	Directorate of Livestock Development	Quarterly	1a,2,3,5b,
Outcome 4 Improved animal health	No of livestock vaccinated	No	202 2/2 3	-	3,600,000		Departmental reports	Directorate of Veterinary	Quarterly	
Output 4.1:County veterinary Laboratory constructed	No. of County Veterinary Laboratory constructed	No	202 2/2 3		-		Departmental reports	Directorate of Veterinary	Quarterly	3, 17
Output 4.2: Cold chain facility constructed	No. of cold chain facility constructed	No	202 2/2 3		-		Departmental reports	Directorate of Veterinary	Quarterly	3
Output4.3: Rehabilitated of Naurenpuu tannery	No. of tannery rehabilitated		202 2/2 3	-	1		Departmental reports	Directorate of Veterinary	Quarterly	9
Output 4.4:Rehabilitated of	Lomidat abattoir		202 2/2	-	-		Depart	Directorate of	Quarterly	9

Lomidat abattoir	rehabilitated		3				mental report s	Veterina ry		
Output 4.5 :Border Inspection Points operationalized	No. of operationali zed border inspection points	No	202 2/2 3	-	-		Depart mental report s	Director ate of Veterina ry	Quart erly	3, 9,16
Outcome 5: Improved fisheries production and productivity	Kshs. value of Fish and Fish products marketed	Kshs	202 2/2 3	0			Depart mental report s	Director ate of Fisherie s & Aquacult ure	Quart erly	
	Quantity (Metric tonnes) of fish produced	MT	202 2/2 3	400 0	2600 0		Depart mental report s	Director ate of Fisherie s & Aquacult ure	Quart erly	
Output 5.1: Fish quantity Landed	MT. of Fish Quality fish landed	MT	202 2/2 3	4,00 0	13,00 0		Depart mental report s	Director ate of Fisherie s & Aquacult ure	Quart erly	2.4,8.5
Output 5.2: Cold chain facilities established	No. of Cold chain facilities established	No	202 2/2 3	2	1		Depart mental report s	Director ate of Fisherie s & Aquacult ure	Quart erly	1.3,2.4
Output 5.4 Turkana Fishermen cooperative society rehabilitated	% completion of Turkana Fishermen cooperative society rehabilitated	%	202 2/2 3	0%	75%		Depart mental report s	Director ate of Fisherie s & Aquacult ure	Quart erly	9
Output 5.5 Market linkages established	No. of market linkages established	No	202 2/2 3	-	1		Depart mental report s	Director ate of Fisherie s & Aquacult	Quart erly	2.2,9.1

								ure		
Output 5.6: Fish breeding sites protected	No. of Fish breeding sites protected	No	2022/23		10		Departmental reports	Directorate of Fisheries & Aquaculture	Quarterly	2.3,13.3,14.2,14.4
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target 2025/26	Achievements	Source of data	Responsible Department	Reporting frequency	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR GOAL: To promote Tourism and Culture development, provision of quality services to support the management of natural resources and environment										
Outcome 1: Clean and healthy environment that promote livelihoods	No of noise Permits issued	No	2022/23	123	45		Department report	Department of Environment	Quarterly	
Output 1.1 wastes managed sustainably	No. Of plastic collection and reuse centres Constructed ,Equipped and operationalized.	No	2022/23	0	0		Department report	Department of Environment	Quarterly	SDG 11,12,13,14 &16
Output 1.2 Environmental data obtained and analysed	No. Of Laboratory Analysis of environmental pollution samples.	No	2022/23	38	12		Department report	Department of Environment	Quarterly	
Outcome 2: Enhanced tourism development	Amount of revenue collected	Ksh	2022/23						Quarterly	
Output 2.1 Tourism Products profiled and promoted	Number of Tourism Products profiled for development	No	2022/23	195	30		Department report	Department of Tourism	Quarterly	SDG 9&11
Output 2.2 Tourism Model Villages	No. of Tourism	No	2022/23	2	21		Department	Department of	Quarterly	SDG 9&11

Promoted	Villages in place		3				report	Tourism		
Output 2.3 Tourist information and coordination centre constructed	No of Tourism information and Coordination Centre Costructed	No	202 2/2 3	1	0		Depart ment report	Departm ent of Tourism	Quart erly	
Outcome 3. Enhanced access to energy	Number of small-scale farmers using solar powered pumps	No	202 2/2 3		10		Depart ment report	Director ate of energy	Quart erly	SDG 7
	Number of public institutions using standalone solar pv systems.	no	202 2/2 3	176	30		Depart ment report	Director ate of energy	Quart erly	SDG 7
	Number of public schools using improved biomass cookstoves	No	202 2/2 3	120	38		Depart ment report	Director ate of energy	Quart erly	SDG 7
	Number of urban and rural towns installed with working streetlights	No	202 2/2 3	14	3		Depart ment report	Director ate of energy	Quart erly	SDG 7
Outcome 4. strengthened culture and arts preservation	Number of Community awareness on preservation and IK		202 2/2 3				Depart ment report	Culture and Heritage	Quart erly	
Output 4.1 Moru Anayece cultural festivals celebrated	Number of events celebrated	no	202 2/2 3		2		Depart ment report	Culture and Heritage	Quart erly	16

Output 4.3 Tobong'lore cultural festivals celebrated	Number of events celebrated	no	202 2/2 3				Depart ment report	Culture and Heritage	Quart erly	
Outcome 5 Increased tree cover for socio-economic development and environmental benefits	Forest cover (%)	%	202 2/2 3	7	8		Depart ment report	Natural Resourc e	Quart erly	SDG 13
Output 5.1 Tree seedlings production and distribution	Number of tree nurseries managed	No	202 2/2 3	500 000 0	2000 00		Depart ment report	Natural Resourc e	Quart erly	
Output 5.2 National reserves established and gazetted	Number of National reserves established and gazetted	No	202 2/2 3	1	1		Depart ment report	Natural Resourc e	Quart erly	
Output 5.3 Land restored from Prosopis juliflora	New Hactre of degraded land restored from prosopis thriugh green belt establishme nt	Hact re	202 2/2 3	150	30		Depart ment report	Natural Resourc e	Quart erly	
Outcome 6 Enhanced community resilience through locally-led inteventions	No. Of community groups funded under FLLoCA	No.	202 2/2 3		220		Depart ment report	Climate change	Quart erly	SDG 13
	No. of local climate change adaptation projects	No.	202 2/2 3		30		Depart ment report	Climate change	Quart erly	SDG1,2,3,4,6, 7,11,12,13,14,15, 14
	No. of local climate change	No.	202 2/2 3		30		Depart ment report	Climate change	Quart erly	SDG13

	mitigation projects									
	No. of Climate change engagement at Ward Level	No.	2022/23		90		Department report	Climate change	Quarterly	SDG1,2,3,4,6,7,11,12,13,14,15,15
6.1 Output Early warning and real time alerts	Number of radio calls and sms feedback on climate change intervention projects	No.	2022/23		1000		Department report	Climate change	Quarterly	SDG1,2,3,4,6,7,11,12,13,14,15,34
Output 6.2 Climate Risk Assessment conducted	No. Of Climate risk assessments	No.	2022/23	1	0		Department report	Climate change	Quarterly	SDG 13
Outcome 7 Improved livelihoods from minerals	Percentage of people benefited from minerals exploitation	%	2022/23				Department report		Quarterly	
Output 7.1 Mining and quarrying sites mapped and rehabilitated	No of Rehabilitated mining sites	No.	2022/23		25		Department report	Minerals	Quarterly	SDG 1. SDG 8
Output 7.2 Mineral laboratory and value addition Center Constructed and equipped	No. of labs constructed	no	2022/23		0		Department report	Minerals	Quarterly	SDG1; SDG 8 : SDG 9
Output 7.3 Mining equipments purchased and distributed to mining groups	Number of equipment purchased and distributed	no	2022/23		10		Department report	Minerals	Quarterly	SDG 1. SDG 8; SDG 10
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target 2025/26	Achievements	Source of data	Responsible Department	Reporting Frequency	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMA

										TE CHANGE
SECTOR GOAL: To ensure efficient, effective administration and management of land resource										
Outcome 1: Well-coordinated development	No. of approved Part Development plans	No	2022/23	5	20		Departmental reports	Directorate of Physical planning	Quarterly	SDG 11.a.1
Output 1.1: Approved County spatial plan	% of completion of County Spatial Plans	%	2022/23	0	0%		Departmental reports	Directorate of Physical planning	Quarterly	SDG 11 &12
Output 1.2: Part development plans prepared	No of part development plans prepared	No	2022/23	4	20		Departmental reports	Directorate of Physical planning	Quarterly	SDG 11 &12
Output 1.3: Local and Land use plans approved	No. of Local and Land use plans approved	No	2022/23	9	2		Departmental reports	Directorate of Physical planning	Quarterly	
Outcome 2:Improved security of tenure	No. of Title Deeds Registered and Issued	No	2022/23	0	5000		Departmental reports	Directorate of Survey & Mapping	Quarterly	
	No. of Land Parcels geo-referenced	No	2022/23	0	5000		Departmental reports	Directorate of Survey & Mapping	Quarterly	
Output 2.1: valuation rolls prepared	No. of valuation rolls prepared	No	2022/23	0	2		Departmental reports	Directorate of Survey & Mapping	Quarterly	SDG 12.2
Output 2.2: Land Information Management System(LIMS) Installed and implemented	No. of Operational LIMS	No	2022/23	0	1		Departmental reports	Directorate of Survey & Mapping	Quarterly	
Output 2.3: Community registration units	No of community registration	No	2022/23	0	0		Departmental report	Directorate of Survey	Quarterly	SDG 12.2

registered	units registered						s	& Mapping		
Output 2.4: Geodetic controls established	No of Geodetic controls established.	No	202 2/2 3	31	30		Depart mental report s	Director ate of Survey & Mapping	Quart erly	
Outcome 3.1:Improved urban areas development coordination	No. of towns awarded with charters	No	202 2/2 3	2	3		Depart mental report s	Director ate of Urban Areas	Quart erly	SDG 11.3.2
Output 3.1 Informal settlement upgraded	No. of Informal settlements upgraded	No	202 2/2 3	0	3		Depart mental report s	Director ate of Urban Areas	Quart erly	
Output 3.3 Cemeteries established	No. of towns with developed with integrated cemeteries	No	202 2/2 3	0	2		Depart mental report s	Director ate of Urban Areas	Quart erly	
Output 3.4 Public Spaces established	No. towns with public spaces and baraza parks established	No	202 2/2 3	0	2		Depart mental report s	Director ate of Urban Areas	Quart erly	
Output 4.1: appropriated building technologies adopted	No .of appropriated building technologies beneficiaries.	No	202 3/2 5	0	100		Depart mental report s	Director ate of Housing	Quart erly	SDG 11.1
Lodwar Municipality										
Outcome/key output	Outcome/K ey output indicators	Unit of mea sure	Bas elin e year	Base line valu e	Plann ed Targe t 2025 /26	Achie veme nts	Sourc e of data	Respons ible Departm ent	Repor ting Frequ ency	LINK TO INTER’NAL OBLIGATION (SDGS)/CLIMA TE CHANGE
SECTOR: Municipalities										
Outcome 1:	Proportion	%	202	0%	65%		depar	Lodwar	Quart	SDG 11.3.2,

Transformed municipality socio-economic status	of the population satisfied with public services delivered		2/23				tment al report s	municip ality manager office	erly	11.a.1
Output 1.1 Urban roads tarmacked	KMs of urban roads tarmacked	KMs	2022/23	0	11		Depart mental report s	Lodwar municip ality manager office	Quart erly	SDG 11.3.2, 11.a.1
Output 1.2 Storm water Drainage System constructed	% storm water drainage system completed	%	2022/23	0%	60%		Depart mental report s	Lodwar municip ality manager office	Quart erly	SDG 11.3.2, 11.a.1
Output 1.3 Street lights installed	No. of Street lights installed	No.	2022/23	136	50		Depart mental report s	Lodwar municip ality manager office	Quart erly	SDG 11.3.2, 11.a.1
	No. of High mast lights installed and maintained	No.	2022/23	5	4		Depart mental report s	Lodwar municip ality manager office	Quart erly	SDG 11.3.2, 11.a.1
Output 1.4 Waste Management infrastructure constructed	% completion of Solid waste management and recycling plant constructed	%	2022/23	0	60%		Depart mental report s	Lodwar municip ality manager office	Quart erly	SDG 11.3.2, 11.a.1
	% completion of Liquid waste management and treatment plant constructed	%	2022/23	0	60%		Depart mental report s	Lodwar municip ality manager office	Quart erly	SDG 11.3.2, 11.a.1

Kakuma Municipality										
Outcome/key output	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Planned target 2025/26	Achievements	Source of data	Responsible Department	Reporting Frequency	LINK TO INTER’NAL OBLIGATION (SDGS)/CLIMATE CHANGE
Outcome 1: Transformed municipality socio-economic status	Proportion of the population satisfied with public services delivered	%	2022/23	0			Departmental reports	Kakuma Municipality manager office		SDG 11.3.2, 11.a.1
Output 1.1 Modern municipal library Established	% completion of Modern municipal library	%	2022/23	0%			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1
Output 1.2 Fire constructed	% Completion of the fire station	%	2022/23	60%			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1
Output 1.3 Urban roads tarmacked	KMs of urban roads tarmacked	KMs	2022/23	0			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1
Output 1.4 Storm water Drainage System constructed	% storm water drainage system completed	%	2022/23	0%			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1
Output 1.5 Street lights installed	No. of Street lights installed	No.	2022/23	136			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1
	No. of High mast lights installed and maintain	No.	2022/23	5			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1
Output 1.6 Waste	%	%	2022/23	0			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1

Management infrastructure constructed	completion of Solid waste management and recycling plant constructed		2/23				mental reports	Municipality manager office	erly	11.a.1
	% completion of Liquid waste management and treatment plant constructed	%	2022/23	0			Departmental reports	Kakuma Municipality manager office	Quarterly	SDG 11.3.2, 11.a.1

5.3.Data collection, Analysis and Reporting mechanisms

A county indicator handbook has been 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 have been generated based on the indicators of interest to assess the implementation status.

5.4.Institutional framework

To strengthen M&E, the established M&E committees at different levels will 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.





5.5. Dissemination and feedback mechanism.

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.

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

Annex 1: Commitments

OFFICE OF THE GOVERNOR							
Project Description	Contractor	Location	PO.No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Plastering of Lodwat Resettlement Scheme	Namuyan Enterprise Limited	Lokirama/Lor engkipi Ward	1767	4,000,000	3,977,000	–	0
				4,000,000	3,977,000	0	0
FY 2022–23 Commitments							
Project Description	Contractor	Location	PO.No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Plastering Of Kangitapen Resettlement Scheme	Lopuski Investment Company Limited	Lokori/Kocho din Ward	1629	5,000,000	4,913,000	–	4,913,000
SUB – TOTAL				5,000,000	4,913,000	0	4,913,000
PROJECT PROCUREMENT COOMITMENTS – FY 2023–2024							
DEPARTMENT OF FINANCE							
FY 2022–23 Commitments							
Project description	Name Of Contractor	Project Location	P.O No.	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Completeion Of Lokirama Revenue Centre	Akajalo Construction And General Supplies Limited	Lokirama Ward		18,688,150	18,688,150	–	18,688,150
Construction And Equipping Of Modern Data Centre At Hq		Headquarters		18,885,446	18,885,446	–	18,885,446
SUB – TOTAL				37,573,596	37,573,596	0	37,573,596
MINISTRY OF WATER SERVICES							
DEVELOPMENT COMMITMENTS REPORT							
FY 22–23 Commitments							
Project description	Name of the Contractor	Location	PO.No	Budget Allocation	Contract Sum	Amount paid to	Commitment

						date (Kshs)	
Drilling And Equipping Of Borehole At Nasinyono	Natir-One Constrution And Supplies Limited	Nasinyono	1734	3,500,000	3,498,000	–	3,498,00 0
Drilling And Equipping Of Borehole At Lomerimagal.	Natir-One Constrution And Supplies Limited	T.West	1729	3,000,000	2,999,000	–	2,999,00 0
SUB – TOTAL				6,500,000	6,497,000	0	6,497,00 0
WATER SERVICES							
Project description	Name of the Contractor	Location	PO.N o	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commit ment
Drilling and Equipping of Ngimugerega Borehole	Bargitoch limited	Lopur	2003	5,623,790.0 0	5,589,861	5,589,861	–
Drilling and Equipping of Kangimongin Borehole	Brinkley limited	Loima	2006	8,000,000.0 0	7,751,004	7,751,004	–
Construction of masonry perimeter fence at the ministry headquarters	Natella and lodwar company limited	Headquarters	1707	11,000,000. 00	10,500,00 0		–
				24,623,790. 00	23,840,86 5.00	13,340,86 5.00	–
HEALTH SERVICES AND SANITATION	FY 2022–23 COMMITMENTS						
Project Description	Name of the Contractor	Location	LSO/ LPO No.	Budget Allocation	Contract Sum	Amount Paid to Date	Commit ment
Construction Of A Storey Building Comprising Of Surgical Units For Male And Female Wards; Paediatric Ward, Records Section,Physio Section,Theatre With 3 Tables.	Shabaa Civil Engineering And Construction Limited	Headquarters	2429	40,090,149	39,960,63 5	–	39,960,6 35
Construction Of Opd Block And Renovation Of Staff Houses At Kibish Health Centre	Lotatalei Investment Ltd	Kibish	2349	18,000,000	17,740,00 0	–	17,740,00 0

Construction Of Lokwanyia Dispensary	Natorobwa Contractors And General Supplies Limited	Lokwanyai	2311	10,000,000	9,957,210	–	9,957,210
Construction Of Lore A Matet Dispensary	Turkana County Disable Group Limited	Lore A Matet	2309	8,000,000	7,521,016	–	7,521,016
Lighting And Supply Of Clean Water To Napeitom Dispensary	Siloja Construction Company Limited	Napeitom	2366	5,000,000	4,899,000	–	4,899,000
Renovation Of Kaakalel Dispensary	Africa Bright Services Limited	Kaakalel	2344	3,500,000	3,450,650	–	3,450,650
Fencing Of Sasame Dispensary	Kalomokori Investment Co. Ltd	Sasame	2384	1,200,000	1,196,950	–	1,196,950
Completion Of Nakurio Dispensary	Naimilia Construction Company Limited	Nakurio	2415	1,000,000	983,065	–	983,065
Construction Of Lochor Edome Dispensary	Trevyion Enterprise Limited	Lochor Edome	2313	10,000,000	9,952,870	–	9,952,870
SUB – TOTAL				96,790,149	95,661,396	–	95,661,396
Preventive							
Project Description	Name of the Contractor	Location	Budget Allocation	Contract Sum	Amount Paid to Date	Commitment	
Proposed Construction Of Kopotea Dispensary Kaaleng/Kaikor Ward	Awmalu Contractors Limited	Kopotea 2	12,000,000.00	10,995,400.00	0.00	–	
Construction And Fencing(Quarry) Of Kakiteitei Dispensary And Fixing Of Razor Wire–Kapedo/Napeitom Ward	Lelarpik Limited	Kakiteitei	15,000,000.00	14,186,825.00	0.00	–	
Construction Of Lorengo Dispensary–Kaeris Ward	Mainstreet Kanam Traders limited	Loren'gó	9,000,000.00	8,950,995.00	0.00	–	
Renovation Of Dispensary And	Lelarpik Limited	Lokwarangkal	7,000	6,678,050.00	0.00	–	

Construction Of Staff House At Lokwarangkaleso		e so	,000.00	0			
Construction Of A Model Dispensary And Staff Houses At Lochor Edoot	Minesway International limited	Lochor Edoot	12,000,000.00	10,995,190.00	0.00	-	
Construction of OPD Block at Lokwanya – Kalobeyei Ward.	Naurenpuu Construction Company Limited.	Kalobeyei	9,700,000.00	9,587,209.00	0.00	-	
Proposed Construction of Lore–Amatet Dispensary – kerio Delta Ward	Namaide Enterprises Limited	Kerio delta	7,500,000.00	7,421,086.00	0.00	-	
Proposed Construction Of Opd Block & 2 Door Pit Latrine At Nawamor–Lobei/Kotaruk Ward	Kaekori General Contractors Limited	Nawamor	10,000,000.00	9,000,000.00	0.00	-	
Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kapeta Diye Nanam Ward	Morden Times Company Limited	Nanam	12,000,000.00	9,000,000.00	0.00	-	
Lopusiki Dispensary	Lotagile Limited	Lopusiki	3,000,000.00	2,988,000.00	0.00	-	
Construction Of Staff House At Napusmoru Dispensary Lokichar Ward	Afri Ruby Limited	Napusmoru	3,000,000.00	2,499,490.00	0.00	-	
Construction Of Maternity Unit At Napusmoru Dispensary Lokichar Ward	LIZTON LIMITED	Napusmoru	5,000,000.00	4,965,860.00	0.00	-	
Construction Of Toilets At Nakurio Dispensary	Allanbrian Company Limited	Nakurio Disp	600,000.00	599,470.00	0.00	-	
Renovation Of Nakuse Dispensary	Nalimi Enterprise Ltd	Nakuse	1,500,000.00	1,491,050.00	0.00	-	
Supply,Delivery And Installation Of Water Tank At Napetao Dispensary	Mochufest Investments Limited	Napetao	250,000.00	244,800.00	0.00	-	

Supply,Delivery And Installation Of Water Tank At Lokaburu Dispensary	katukoit contractors and gen supplies ltd	lokichar	499,990.00	499,990.00	0.00	-	
construction of staff house at lokaburu Dispensary	Kadiaka contractors and supplies	Lokichar	2,493,060.00	2,493,060.00	0.00	-	
				110,543,050.00	102,596,475.00	-	-
MINISTRY OF TRADE, ENTERPRISE DEVELOPMENT, GENDER AND YOUTH AFFAIRS : TRADE DEPARTMENT – DEVELOPMENT EXPENDITURE COMMITMENT							
Project Description	Contractor/supplier	Location	PO.No	Budget Allocation	Contract Sum	Amount Paid to Date	Commitment
Repair and Renovation of Lokitaung Market	LOKITAUNG CONSTRUCTORS LIMITED	Lapur Ward	746	4,000,000	3,998,000		-
Repair and Renovation of Lowarengak Market	LELARPIK LIMITED	Lakezone Ward	776	4,000,000	3,999,780		-
				8,000,000	7,997,780	-	-
COMMITMENTS FOR THE MINISTRY OF EDUCATION,SPORTS AND SOCIAL PROTECTION							
Project Description	Contractor/supplier	Location	PO.No	Budget Allocation	Contract Sum	Amount Paid to Date	Commitment
Construction of New ECDE at Loitakelae in Kaeris Ward	Lopedot limited.	Loitakelae	1846	7,000,000.00	6,662,660.00		-
Construction of New ECDE At Matankorio in Kaeris Ward.	Deomar enerprises limied	Matankorio	1820	7,000,000.00	6,853,740.00		-
Construction of Lokwikipii ECDE in Lakezone Ward	Shunaz transporters and supplies limited.	Riokomor	1774	7,000,000.00	6,956,480.00		-
Construction of New ECDE Lokapelpus in Kaaleng/Kaikor Ward	Tirga construction and supplies limited.	Lokapelpus	1831	7,000,000.00	6,928,420.00		-
Construction of Social Hall Makutano in Nakalale Ward	Bulalae e.a contractors & supplies limited.	Makutano	1855	10,000,000.00	9,567,510.00		-
Construction of Model ECDE at Lochwarengan in Kalokol Ward	Ageor supplies limited	Lochwaerengana	1870	7,000,000.00	6,831,880.00		-
Construction of Model ECDE at Lokipetot	Jiriman group limited.	Lokipetotaren gan	1840	7,000,000.00	6,893,040		-

Arengan in Lobei/Kotaruk Ward.				0	.00		
Construction of Nayanae Asajait ECDE in Loima Ward	Achuma building contractors	Nayanae Asajait	1775	7,500,000.00	6,874,680.00		-
Construction of Naurendudung ECDE in Loima Ward	Galoma contractors and transport company limited.	Naurendudung	1827	7,500,000.00	7,312,550.00		-
Construction of Kaakorikimar ECDE in Loima Ward.	Galoma contractors and transport company limited.	Kaakorikimar	1828	7,500,000.00	7,312,550.00		-
Construction of New ECDE at Kaimegur in Kalapata Ward.	Nazesson construction company	Kaimegur	1810	7,000,000.00	6,850,760.00		-
Construction of Model ECDE at Koono in Lobei/Kotaruk	Lotatalei investment ltd.	Koono	1811	7,000,000.00	6,818,895.00		-
Construction of the modern library in Lodwar Township ward.	Jagab contractors	Lodwar Township	1879	40,000,000.00	97,543,097.70		0.00
Proposed construction of new ECDE at At Nalemsekon in Lokichar Ward	Cholocholo investments limited	Nalemsekon	1881	7,000,000.00	6,934,020.00		0.00
Proposed construction of new ECDE at At Lochor Ekaal In Lokichoggio Ward	Angel decoration group limited	Lochor Ekaal	1878	8,900,000.00	8,745,560.00		0.00
Proposed construction of perimeter wall at Lodwar Rescue Centre	Locheta construction company limited	Lodwar Rescue Centre	1877	7,000,000.00	6,555,000.00		0.00
Proposed construction of new ECDE Center at Kariworeng in Kaaleng/Kaikor Ward	Stanboss contractors limited	Kariworeng	2975	8,900,000.00	8,638,270.00		0.00
Proposed Construction Of New ECDE at Nachukui in Lakezone Ward.	Napeget investment and general supplies limited.	Nachukui	1867	8,900,000.00	8,202,555.00		0.00
Proposed construction of new ECDE at Nachomin location	Lelarpik limited.	Nachomin	1868	8,900,000.00	8,856,700.00		0.00
Proposed Construction of new ECDE at Napalakiapor in Kaeris Ward.	Sena general construction and suppliers company limited	Napalakiapor	1869	7,000,000.00	6,700,000.00		0.00

Repairs and Renovation Works at Kangakipur in Kaeris Ward.	pantan limited	Kangakipur	1754	3,400,000.00	2,900,000.00		-
Construction of 1 No. Classrooms at Kaeris Primary in Kaeris Ward.	Kaeris Women Investment Limited	Kangakipur	1884	3,100,000.00	3,000,000.00		-
Construction of 1 No. Classroom at Kangakipur ECDE in Kaeris Ward.	Eclectic enterprises limited	Kangakipur	1756	2,000,000.00	1,985,276.00		-
Construction of 1 No. Classrooms at Nanam Primary at Nasinyono.	Lokiyang company limited	Nanam	2980	3,000,000.00	3,493,290.00		-
Construction of 1 No. Classrooms at Kalemunyang Primary In Lobei/Kotaruk Ward.	Soddy contractors and general suppliers limited	Kalemunyang	1887	3,000,000.00	2,925,872.00		-
Construction of Lomerimudang ECDE In Kaputir Ward	Bufactaz company limited	Lomerimudang	1804	4,000,000.00	3,998,260.00		-
Electricity Installation at Kakuma Rescue Centre in Kakuma Ward	Tirga construction and supplies limited.	Kakuma	1806	2,000,000.00	1,999,998.00		-
Proposed renovation of the Ministry offices	Ammemos enterprises co. Ltd	Lodwar	904	5,000,000.00	4,800,000.00		-
proposed Renovation of Loya ECDE	Hursired investment limited	Loya	1906	4,500,000.00	4,450,000.00		-
Proposed construction of one classroom at Letea	lomeyan investments co.limited	Letea	1905	3,000,000.00	2,995,000.00		-
Proposed construction of one classroom at Lopur	Moruakwan Enterprises Limited	Lopur		1,900,000.00	1,900,000.00		-
Rennovation of Kangitesiro ECDE	Angel decoration group limited	Kangitesiro	3026	4,000,000.00	3,999,980.00		-
Proposed construction of one classroom at Nanam Primary School	Enape Anayeche Limited	Nanam	1885	3,000,000	2,994,000		-
SUB-TOTAL							
FY 2022-23 COMMITMENTS	EDUCATION,SPORTS AND SOCIAL PROTECTION						

Project Description	Contractor/supplier	Location	PO.N o	Budget Allocation	Contract Sum	Amount Paid to Date	Commit ment
Construction And Equipping Of New Ecde	Lochodo Construction Company	Sasame	1487	7,500,000	7,500,000	–	7,500,000
Construction And Equipping Of New Ecde	Awmalu Contractors Limited	Kokuro	1540	7,500,000	7,403,376	–	7,403,376
Leveling And Equipping Of Playing Grounds	Akouroun Aberu Women Holdings Limited	Loima	1430	4,000,000	3,995,771	–	3,995,771
Refurbishment Of Ecde Center And Roofing	Moruita General Suppliers And Construction Company Limited	Ngijawoi	1666	1,000,000	999,400	–	999,400
Repairs And Renovation Works	Kalokineimoe Suppliers And Construction Company Ltd	Kapedo	1614	3,000,000	2,913,880	–	2,913,880
Repairs And Renovation Works	Lotura Suppliers And Construction Company Limited	Kamuge	1618	3,000,000	2,913,080	–	2,913,080
Water Supply At Napeitom Ecde	Nadetamoyo Construction	Napeitom	1612	2,775,000	2,775,000	–	2,775,000
Construction Of Business Stall At Lokichar Market	Turkana West Construction	Lokichar	1654	7,000,000	6,856,200	–	6,856,200
Construction Of Ablution Blocks	Samari Engineering Limited	Ekaales Centre	1599	3,000,000	2,975,000	–	2,975,000
Construction Of Pit Latrines	Saad General Construction Limited	Lobanga	1601	1,500,000	1,500,000	–	1,500,000
Construction Of Motor Vehicle Service Bay – For Trainees	Sajofa Suppliers Limited	Lodwar	1436	1,500,000	1,497,680	–	1,497,680
SUB – TOTAL				41,775,000	41,329,387	–	41,329,387
SPORTS AND VOCATIONAL TRAINING							
Project Description	Contractor	Location	PO.N o	Budget Allocation	Contract Sum	Amount paid to date	Commit ment

						(Kshs)	
Construction of Kataboi VTC dormitory	lokaremon company limited	lakezone	1798	5,000,000.00	4,995,852.00		–
	TOTAL			5,000,000.00	4,995,852.00		–
PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	FY 2022–23 COMMITMENTS						
PROJECT DESCRIPTION	CONTRACTOR	PROJECT LOCATION	P.O NUMBER	BUDGET ALOCATIO N	CONTRA CT SUM	Amount Paid to Date	COMMIT MENT
Proposed Renovation Of Administration Office At Lopur Ward In Turkana West	Alisona Supply And Enterprises Company Limited	Lopur Ward– Kakuma	1388	2,557,858	3,042,216	–	3,042,216
SUB – TOTAL				2,557,858	3,042,216	–	3,042,216
DEVELOPMENT COMMITMENTS FY 2023/24							
Project Description	Contractor	Location	PO.N o	Budget Allocated	Contract Sum	Amount Paid to date	Commit ments
Construction of warehouse				6,000,000.00	6,000,000.00		0.00
				6,000,000.00	6,000,000.00	–	–
INFRASTRUCTURE, ROADS AND PUBLIC WORKS	FY 2022–23 COMMITMENTS						
Project Name	Contractor	Project Location	PO NO	Contract sum (Kshs.)	Budget Allocation (Kshs.)	Amount paid to date (Kshs)	Commit ment
Constrion Of Kakuma Public Works Office	Doleryl	Kakuma	861	12,750,604.00	12,750,604.00	–	12,750,604.00
SUB – TOTAL				12,750,604.00	12,750,604.00	–	12,750,604.00
DEVELOPMENT COMMITMENT FOR DEPARTMENT OF LIVESTOCK DEVELOPMENT–2023/2024							

Project Description	Name of Contractor	Project Location	PO.N o	Budget Allocation	Contract Sum/Com mitment		
Solarization of cold chain at mifugo complex	Desert Merchants	Mifugo Complex	1445	1,300,000.00	–		
Construction of solar powered cold chain facility at kokuro	Natella and Lodwar company limited	Kokuro	1450	10,000,000.00	–		
Construction of toilet and fencing at Nakurio	Sajofa Investment limited	Nakurio	1529	3,300,000.00	–		
SUB – TOTAL				14,600,000.00			
LIVESTOCK DEVELOPMENT AND FISHERIES	FY 2022–23 COMMITMENTS						
Name of the project.	Contractor	Project Location	PO NUM BER	BUDGET	AWARDED AMOUNT	Amount Paid to Date	Commitment
Improvement Of Fish Landing Sites (Establishment Of Banda In Turkana North)	Nasano Ventures	Nachukui, Kataboi And Lowoarengak	1166	9,000,000	8,933,180	–	8,933,180
Aquaculture Policy	Vawati Consultancy Ltd	County	1178	8,000,000	7,739,009	3,095,604	4,643,405
Public Private Partnership Of Kerio Livestock Holding Ground	Nouf Holding Ltd	Kerio	1267	6,000,000	6,000,000	–	6,000,000
Construction Of Saleyard At Katilia, Turkana County	Siloja Construction Co Ltd	Katilia	1127	10,000,000	9,989,540	–	9,989,540
Public Private Partnership Of Napeililim Livestock Holding Ground	Nouf Holding Ltd	Napeililim	1238	8,000,000	8,000,000	–	8,000,000
Establishment Of Class B Slaughter House In Kanamkemer Ward, Turkana Cenral Sub–County	Kaamorok Ventures Ltd	Kanamkemer	1152	5,000,000	4,955,630	–	4,955,630
SUB – TOTAL				46,000,000	45,617,35	3,095,60	42,521,7

					9	4	55
TOURISM: PROJECTS/DEVELOPMENT COMMITMENTS REPORT/APRIL AND MAY 2024							
CONTRACT NO.	CONTRACT DESCRIPTION	CONTRACTOR/SUPPLIER	LOCATION	CONTRACT VALUE	AMOUNT OF MONEY PAID	COMMITMENT	
TCG/MTCNR&CC/RFQ/1380085/2023/2024	proposed Construction of community– based tourism income generating activity at Nariokotome	M/s.Natiaman Constructors and suppliers Co. Limited	Lakezone ward	2,991,215.00	0	0.00	
TCG/MTCNR&CC/RFQ/1380329/2023/2024	Proposed construction of community– based tourism resting shade at Lokirima /Lorengikipi ward	M/s. Loriu Youth Enterprise Limited	Lokirima Lorengikipi ward	2,998,980.00	0	0.00	
	TOTAL			5,990,195.00	–	–	
DEPARTMENT OF ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE							
Project description	Name of the Contractor	Location	PO.No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
construction of office block and toilets at Lobulono	lotogiran contractors and supplies ltd	Kibish	846	2,500,000.00	2,499,750	–	–
supply and delivery of forest soil and Manure	amakats solution	all tree nurseries		900,000.00	892,800.00		–
		GRAND TOTALS		3,400,000	3,392,550		–
DEVELOPMENT COMMITMENT FOR DEPARTMENT OF ENERGY,PETROLEUM AND MINING							
Contractor	Location	PO.No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment	
Nalsam Ngiitaan investment	Lochor Ereng	832	3,000,000.00	2,958,150.00	0	0.00	
Moruese General Contractors	Namoruputh	827	2,000	1,982,100.00	0	0.00	

			,000. 00				
Limakori Supplies And Construction Company Limited	Kalemunyang		4,000,000.00	3,999,650	0	0	
NAPEROBEI TRANSPORTERS AND GENERAL CONTRACTORS Ltd	Lotuguna	859	3,000,000.00	2,999,850.00	0	0.00	
FREE SUN ENERGY LIMITED	Lapur	823	3,500,000.00	3,498,500.00	0	0.00	
EWOI BUILDING CONTRACTORS LIMITED	Nakururumu/Aposta	845	8,000,000.00	7,802,500.00	0	0.00	
Urban MOON Ltd	Kainuk		4,200,000.00	1,188,500.00	0	0.00	
			27,700,000	24,429,250	0	0	
LANDS, HOUSING AND URBAN AREAS MANAGEMENT	FY 2022/23 COMMITMENTS						
Project Description	Name of the Contractor	Location	PO.No	Budget Allocation	Contract Sum	Amount Paid to Date	Commitment
Fencing Of Kakuma Tmc Houses	Ginard Construction Company Limited	Kakuma	707	7,000,000	6,428,862	-	6,428,862
Provision Of Consultancy Service For Purchase,Installation And Commissioning Of Land Management Information System	Ecospace Services Limited	Headquarters	708	15,000,000	14,999,999	-	14,999,999
Calibration Of Survey Equipments	Apexio Company Limited	Headquarters	673	3,000,000	2,984,300	-	2,984,300
SUB - TOTAL				25,000,000	24,413,161	0	24,413,161

Annex 2: Projects Status for FY 2023/2024

S/ No	Project Name	Sub County	Ward	Contract Value	Implementati on Status (Complete, ongoing, Stalled, Not started)	Remarks
1	Construction of Koyasa– Natelo– Kaitede–Natapar Road	Kibish	Kibish	10,000,000	Complete	Complete
2	Construction of Kaitede– Kaadingetom Road	Kibish	Kibish	10,000,000	Not started	Site handed over but contractor hasn't started yet
3	Construction of Nang'olemaret Drift	Turkana North	Kaleng/Kaikor	10,000,000	Ongoing	Works at 47%
4	Protection works at Kotome Bridge	Turkana North	Kaaleng–Kaikor	5,000,000	Not started	Site handed over
5	Kang'ikaala–Etan– Kaikor Road	Turkana North	Lapur	5,000,000	Complete	Complete
6	Oropoi–Nawountos	Turkana West	Kalobeyei	10,000,000	Complete	Complete
7	Kalobeyei–Nalapatui– Tultul	Turkana West	Kalobeyei	15,000,000	Complete	Complete
8	Additional works at Locher Ekaal River Protection	Turkana West	Lokichoggio	9,000,000	Ongoing	Works ongoing at 50%
9	Construction of Nadapal– Napakin– Kapetadiye Road	Turkana West	Nanam	12,000,000	Ongoing	Works at 60%
10	Proposed additional works for Kakuma Public works office	Turkana West	Kakuma	7,000,000	Not started	Contract termination in process
11	Tarach river protection	Turkana West	Songot	5,000,000	Not started	Funds reallocated
12	Turkwel river protection	Turkana Central	Kanamkemer	6,071,147	Complete	Complete
13	Proposed construction of staff and public	Turkana Central	Township	7,400,000	Ongoing	Works at 20%

	ablutions at public works offices					
14	Proposed renovation of public works offices	Turkana Central	Township	4,800,000	Complete	Complete
15	Material testing lab	Turkana Central	Township	10,000,000	Ongoing	Works at 80%
16	Proposed paving(cabros) of public works offices	Turkana Central	Township	4,500,000	Ongoing	Works at 30%
17	Lokiriama–Lomokori – Kenya/Uganda Boarder	Lorengippi/Lokiriama	Lorengippi/Lokiriama	15,000,000	Complete	Complete
18	Nawoiyaregae Bridge Approach Works Maintenance	Turkana South	Kaptir	13,283,555	Complete	Complete
19	Proposed completion of Lokichar River protection	Turkana South	Lokichar	12,135,809	Stalled	Stalled at 50%. No funds allocated
20	Construction of suguta drift	Suguta	Kapedo–Napeitom	20,000,000	Not started	Contractor mobilizing resources
21	Construction of Morulem–Nakwamomwa Road	Turkana East	Lokori/Kochodin	3,000,000	Not started	Contract Awarded
22	Construction of a Drift at Kang'itit Lagga	Turkana East	Lokori/Kochodin	4,000,000	Not started	Not started. Budget not enough
23	Construction of Nakwakaal Drift 1	Turkana East	Lokori/Kochodin	9,000,000	Complete	Complete
24	Construction of Nakwakaal Drift 2	Turkana East	Lokori/Kochodin	5,928,853	Complete	Complete
25	Construction of Nayanaekatwan Drift	Turkana East	Lokori/Kochodin	3,000,000	Complete	Complete
26	HOUSE OF HOPE–TOBONG'U LORE ROAD	Turkana Central	Kanamkemer	9,000,000	Complete	Complete
27	LORUGUM–KANG'OLE–KOLELEWI–KALEMUNYANG RD	Loima	Lobei/Kotaruk	10,000,000	Not started	Site handed over
28	LOKIRIAMA–LOKIPOTO ROAD	Loima	Lokiriama	10,000,000	Complete	Complete
29	SANDFIELDS–NABUIN–MORUESE ROAD	Turkana Central	Kanamkemer	6,500,000	Not started	Site handed over
30	NAKADUKUI–KANG'ATOTHA–	Turkana Central	Kangatotha	5,500,000	Complete	Complete

	LOKIPETOT ROAD					
31	NADUNGA-KAKUMA ROAD	Turkana North	Kaeris	9,500,000	Complete	Complete
32	A1 IDP-KABOKORIT PRY-IDP VILLAGE ROAD	Turkana West	Kakuma	6,000,000	Complete	Complete
33	LOMOKAMAR-KANG'ING'OLEMONG'IN ROAD	Turkana South	Lokichar	5,500,000	Complete	Complete
34	LOKORE-MORUANG'IBUIN ROAD	Turkana West	Nakalale	2,700,000	Complete	Complete
35	EPUR-KAKIM ROAD	Turkana North	Lakezone	4,900,000	Complete	Complete
36	SOPEL-KIMABUR	Turkana South	Lokichar	3,500,000	Complete	Complete
37	NASIGER JN-KESOGOLETOM	Turkana Central	Kalokol	3,500,000	Complete	Complete
38	LOLEMGETE-LOGOGO	Loima	Turkwel	3,500,000	Complete	Complete
39	LOLEMGETE-FOOT OF MT LOIMA	Loima	Turkwel	3,500,000	Complete	Complete
40	LORENGIPPI JN-LOKIRIAMA JN ROAD	Lokiriama/Lore ngippi	Lokiriama	3,700,000	Complete	Complete
41	Acquisition of Land for the Council of Elders Shrine	Turkana Central	County Headquarters	10,000,000	Dropped	funds re-allocated
42	Construction of the Council of Elders Shrine	Turkana Central	County Headquarters	9,201,060	On going	The project is at Linto
43	Renovation of Kibish Ward office	Kibish	Kibish	3,499,000	Complete	
44	Refurbishment of Ward offices	Turkana North	Lakezone	2,996,400	Complete	
45	Construction of Administration block, dining hall, parade square	Turkana North	Lapur	9,373,960	Complete	80% complete
46	Renovation of Nakalale Ward Office	Turkana North	Nakalale	2,762,200	Complete	
47	Construction of County warehouse	Turkana Central	Kanamkemer	6,000,000	Dropped	Funds were used to purchase county warehouse

						lands
48	Renovation of Kanamkemer Ward Office	Turkana Central	Kanamkemer	2,997,000	Complete	
49	Fencing of Lodwar Town Food Warehouse	Turkana Central	Lodwar Township	2,500,000	Dropped	funds re-allocated
50	Refurbishment of Ward offices	Turkana Central	Lodwar Township	3,500,000	Dropped	funds re-allocated
51	Refurbishment of Ward offices	Turkana South	Kaputir	3,600,000	Dropped	
52	Refurbishment of Ward offices	Turkana East	Kapedo/Napeito m	3,492,950	Complete	
53	Erecting of signages at Tourism Product sites (5)	CountyWide	CountyWide	5,000,000	deferred	Funds were re-directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
54	Climate Change Fund	Headquarters	Headquarters	131,000,000	Not started	These are Funds not project specific. There have been delay of disbursement
55	accessories and installation works for office solar power back up	Department office	Headquarters	2,500,000	deferred	Funds were re-directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
56	Establishment of County Energy Database	Technology Research and Development	Headquarters	1,200,000	Completed	Project has been handed over and in use
57	Mining Equipment	Headquarters	Headquarters	2,000,000	Completed	Supplied
58	Tree seedlings	CountyWide	CountyWide		Completed	seedlings

	production materials			5,500,000		supplied and handover
59	Installation of institutional stand-alone solar PV systems Kibish- Napak primary	Kibish	Kibish	3,000,000	Completed	Project has been handed over and in use
60	Routine maintenance of solar streetlights at Kaaleng and Kaikor	Kaaleng/Kaikor	Kaaleng/Kaikor	5,200,000	deferred	Funds were re-directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
61	Routine Maintenance of solar Pv system for Kanakurdio primary	Kaeris	Kanakurdio	2,500,000	Completed	Project has been handed over and in use
62	Construction of Community Based Tourism Income Generating Activity & Latrine	Lake zone	Nariokotome	3,000,000	Not started	Project has been handed over and contractor on site
63	Routine maintenance of solar pv system for Nachukui primary	Lake zone	Nachukui	1,500,000	Completed	project handed over.
64	Urban and Rural Street Lighting (Installation and Routine Maintenance) Lapur- Lokitaung	Lapur	Lapur	3,500,000	Completed	Project handed over and in use
65	Renewable energy promotion and awareness creation centre	Kakuma	Kakuma	3,000,000	deferred	Funds were re-directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
66	Routine Maintenance of solar pv system for Kaameyan Dispensary	Letea	Kaameyan	4,000,000	Completed	Project has been handed over and in use

67	Urban and Rural Street Lighting (Installation and Routine Maintenance) Songot– Nakururum/Aposta	Songot	Nakururumu/Aposta	8,000,000	Not started	Contractor was incapable to supply items on time– Directorate is handling the situation
68	Installation of improved biomass cook stoves at Nakururum primary, Natiira primary and Songot Secondary school	Songot	Nakururum	1,000,000	Not started	Contractor was incapable to supply items on time– Directorate is handling the situation
69	Urban and Rural Street Lighting (Installation and Routine Maintenance) at Nasinyono	Songot	Nasinyono	10,000,000	Deferred	Funds were re– directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
70	Installation of solar pv system at Lochor Ereng Dispensary	Songot	Lochor Ereng	3,000,000	Completed	project Complete and in use
71	Completion of Curio shop at Namorutung'a Kalokol	Kalokol	Kalokol	5,000,000	Completed	Project handed over.
72	Construction of Exhibition hall at Ekaales Centre	Kanamkemer	Kanamkemer	7,000,000	Deferred	Funds were re– directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
73	Construction of Hiking Trails at Flamingo lake	Kangatotha	Central Island	6,000,000	Not started	Project handed over but works yet to start by Contractor
74	Routine maintenance of solar pv system for	Kangatotha	Kangatotha	3,800,000	Completed	project Complete and

	Kangatoha Health Centre					in use
75	Construction of Community Based Tourism Resting Shade and Latrine	Kerio	Lothagam	2,000,000	Awarded	Project has been awarded but the site has not yet been handed over
76	Routine maintenance of Solar PV System for Nakurio Girls' Secondary School	Kerio	Nakurio	3,200,000	Completed	project Complete and in use
77	Installation of solar pv system at Kairiama ECDE and Primary School	Kerio	Kairiama	1,500,000	Completed	Projected completed and in use
78	Construction of tree Nurseries (Township)	Township	Township	3,000,000	Ongoing	Delay due to land disputes between Conuty and National Govert
79	Installation of Solar PVC System at Kalemunyang Dispensary	Lobei/ Kotaruk	Kalemunyang	4,000,000	Completed	project Complete and in use
80	Routine maintenance of Solar PV System for Loima Boys' secondary	Loima	Namoruputh	2,000,000	Completed	Project has been handed over and in use
81	Construction of Community Based Tourism Resting Shade and Latrine	Lorengkippi/Lo kiriamama	Lokiriamama	3,000,000	deferred	Project deffered to FY 2025/2026
82	Routine maintenance of Solar PV System for Moruese Dispensary	Turkwel	Moruese	1,500,000	Completed	project Complete and in use
83	Drilling and equipping of Boreholes (Kaitese)	Turkwel	Turkwel	3,087,054	Ongoing	Contractor is on site and work in progress
84	Maitenance of Tree Nurseries(Kaitese)	Turkwel	Kaitese	1,500,000	Completed	Project handed over and payment not done.
85	Routine maintenance of Solar PV System for Loyapat Dispensary and	Lobokat	Loyapat	4,500,000	Completed	project Complete and in use

	Staff house					
86	Provision and installation of improved biomass cookstoves at Agape and philadelphia primary schools	Lobokat	Kainuk	4,200,000	Completed	Project has been handed over and in use
87	Construction of Community Based Tourism Resting Shade and Latrine	Kalapata	Lomeleku	3,000,000	Ongoing	Contract in progress
88	Installation of Improved biomass cook stoves at Loperot primary	Kalapata	Loperot	1,200,000	Completed	Project has been handed over and in use
89	Restoration of degraded sites at Kaputir	0	Kaputir	3,000,000	Completed	Project handed to the community and in use
90	Routine Maintenance of solar pv system for Nakwamoru Primary	Kaputir	Nakwamoru	3,500,000	Completed	Project has been handed over and in use
91	Solar PV installation in Lotuguna Primary School	Lokichar	Lotuguna	–	Completed	Project has been handed over and in use
92	Solar PV installation in Nagetei Secondary School	Lokichar	Nagetei	–	Completed	Project has been handed over and in use
93	Maintenance of Tree Nurseries(Lokichar)	Lokichar	Lokichar	1,500,000	Completed	Project handed over and payment not done.
94	Drilling and equipping of Boreholes (Lokichar)	Lokichar	Lokichar	3,087,055	Ongoing	Drilling done but funds not sufficient for equipping
95	Routine Maintenance of solar pv system for Kaaruko Dispensary	Lokori/Kochodin	Kaaruko	3,700,000	Completed	Project has been handed over and in use
96	Maintenance of Tree Nurseries(Morulem)	Lokori/Kochodin	Morulem	1,500,000	Completed	Project handed over
97	Supply and Delivery of Assorted Tools and Equipments	Countywide	Countywide	2,500,000	Complete	Payment Processed

98	Supply and Delivery of Sports Equipments	Countywide	Countywide	2,000,000	Complete	Payment Processed
99	Supply and Delivery of Stationery	Countywide	Countywide	2,000,000	Complete	Fully Paid
100	Conditional Grant for Village Polytechnic	Countywide	Countywide	12,714,291		
101	Completion of Kaemothia ECDE	Kibish	Kibish	6,000,000	Not started	Site handed over
102	Construction of NEW ECDE	Turkana North	Kaaleng/Kaikor	7,000,000	Ongoing	Site Identified and handed over in March,2024
103	Construction of NEW ECDE	Turkana North	Kaaleng/Kaikor	7,000,000	Ongoing	Site Identified and handed over in March,2024
104	Construction of NEW ECDE	Turkana North	Kaaleng/Kaikor	7,000,000	Ongoing	Site Identified and handed over in January,2024
105	Repairs and Renovations Works	Turkana North	Kaeris	3,000,000	Complete	Yet to be paid
106	Construction of 2 NO. Classrooms at Kaeris Primary	Turkana North	Kaeris	2,500,000	Ongoing	Site Identified and handed over in March,2024
107	Construction of 1 NO. Classrooms at Kagakipur ECDE	Turkana North	Kaeris	2,000,000	Ongoing	Site Identified and handed over in March,2024
108	Construction of NEW ECDE	Turkana North	Kaeris	7,000,000	Ongoing	Site Identified and handed over in March,2024
109	Construction of NEW ECDE	Turkana North	Kaeris	7,000,000	Ongoing	Site Identified and handed over in March,2024
110	Construction of NEW ECDE	Turkana North	Kaeris	7,000,000	Ongoing	Site Identified and handed over in March,2024
111	Construction of NEW	Turkana North	Kaeris		Ongoing	Site Identified

	ECDE			8,000,000		and handed over in March,2024
112	Construction of Lokwakipii ECDE	Turkana North	Lakezone	7,000,000	Ongoing	Site Identified and handed over in March,2024
113	Renovation of ECDE Centre and Equipping with desks	Turkana North	Lakezone	5,000,000	Ongoing	Site Identified and handed over in March,2024
114	Renovation of ECDE Centre and Equipping with desks	Turkana North	Lakezone	5,000,000	Ongoing	Site Identified and handed over in March,2024
115	Renovation of ECDE Centre and Equipping with desks	Turkana North	Lakezone	5,000,000	Complete	100% works done. Payment Processed.
116	Construction of Kataboi VTC Dormitory	Turkana North	Lakezone	5,000,000	Not started	Site handed over
117	Levelling of Lokitaung Playing Ground and Construction of Abolition Block	Turkana North	Lapur	4,500,000	Ongoing	Site Identified and handed over in March,2024
118	Construction and Equipping of NEW ECDE	Turkana North	Nakalale	7,272,678	Ongoing	Site Identified and handed over in March,2024
119	Construction and Equipping of NEW ECDE	Turkana North	Nakalale	7,500,000	Ongoing	Site Identified and handed over in January,2024
120	Construction of Social Hall	Turkana North	Nakalale	10,000,000	Ongoing	100% Works done. Payment Processed
121	Construction of Store at Kakuma Rescue Centre	Turkana West	Kakuma	4,000,000	Ongoing	Site Identified and handed over in March,2024
122	Equipping of Dormitory at Kakuma Rescue Centre	Turkana West	Kakuma	2,000,000	Complete	Site Identified and handed over in March,2024

123	Electricity Installation at Kakuma Rescue Centre	Turkana West	Kakuma	2,000,000	Ongoing	Site Identified and handed over in March,2024
124	Fencing of the Playing Ground and Construction of ABOLITION Block	Turkana West	Kakuma	3,000,000	Ongoing	Site Identified and handed over in March,2024
125	Construction of Model ECDE	Turkana West	Kalobeyei	7,000,000	Ongoing	Construction at the Lintel level.
126	Construction of 2. NO Classrooms at Letea Primary	Turkana West	Letea	3,000,000	Ongoing	Construction at the Lintel level.
127	Construction of 1 NO. Classroom at Letea ECDE	Turkana West	Letea	2,000,000	Ongoing	Construction at the Lintel level.
128	Construction of Model ECDE	Turkana West	Letea	8,500,000	Ongoing	Contractor on site
129	Construction of Lokichoggio VTC Dormitory	Turkana West	Lokichoggio	5,000,000	Ongoing	Site Identified and handed over in January,2024
130	Construction of Model ECDE	Turkana West	Nanam	7,000,000	Ongoing	Construction at the Lintel level.
131	Construction of 2. NO Classrooms at Nanam Primary	Turkana West	Nanam	3,000,000	Ongoing	Contractor on site
132	Construction of Model ECDE at Lokwee	Turkana West	Nanam	7,000,000	Ongoing	Contractor on site
133	Construction of Model ECDE at Atiir in Lokangae	Turkana West	Songot	8,450,000	Ongoing	Construction at the Lintel level.
134	Construction of Model ECDE	Turkana Central	Kalokol	7,000,000	Not started	Advertisement Active
135	Construction of Model ECDE	Turkana Central	Kalokol	7,000,000	Ongoing	Site Identified and handed over in April,2024
136	Construction and Equipping of Model ECDE	Turkana Central	Kang'atotha	6,000,000	Ongoing	Construction at the Lintel level.
137	Construction of Model ECDE	Turkana Central	Kang'atotha	7,000,000	Ongoing	Construction at the Lintel level.

138	Equipping of Dormitory at Lodwar Rescue Centre	Turkana Central	Lodwar	2,000,000	Complete	100% works done. Payment Processed.
139	Supply and Delivery of Playing Materials at Lodwar Rescue Centre	Turkana Central	Lodwar	2,000,000	Complete	Fully Paid
140	Levelling of Playing Ground at Lodwar Rescue Centre	Turkana Central	Lodwar	2,000,000	Complete	100% works done. Payment Processed.
141	Renovation of Motor Vehicle Workshop	Turkana Central	Lodwar Township	3,500,000	Complete	100% Works done. Payment Processed
142	Construction of changing room and abolition block, fencing of the playing ground	Turkana Central	Lodwar	3,900,000	Ongoing	Site Identified and handed over in March,2024
143	Construction of Model ECDE	Loima	Lobei/Kotaruk	7,000,000	Ongoing	Construction at the Lintel level.
144	Construction of Model ECDE	Loima	Lobei/Kotaruk	7,000,000	Ongoing	Contractor on site
145	Fencing of the Playing Ground and Construction of ABOLITION Block	Loima	Loima	2,800,000	Ongoing	Site Identified and handed over in March,2024
146	Construction of Nayane Asajait ECDE	Loima	Loima	7,500,000	Not started	Site Identified and handed over in April,2024
147	Construction of Naurendudung ECDE	Loima	Loima	7,500,000	Not started	Site Identified and handed over in April,2024
148	Construction of Kaakorikimar	Loima	Loima	7,500,000	Not started	Site Identified and handed over in April,2024
149	Construction of Kainuk Girls Primary ECDE	Turkana South	Lobokat/Kainuk	7,000,000	Ongoing	Construction at the Lintel level.
150	Construction of New ECDE at RCEA Kakongu Primary	Turkana South	Lobokat/Kainuk	7,000,000	Ongoing	Construction at the Lintel level.
151	Construction of New ECDE	Turkana South	Kalapata	7,000,000	Not started	Site Identified and handed

						over in April,2024
152	Construction of New ECDE	Turkana South	Kalapata	7,000,000	Ongoing	Contractor on site
153	Construction of Namerimudang ECDE	Turkana South	Kaputir	4,000,000	Complete	100% works done. Payment Processed.
154	Construction of 1 classroom at Kanaodon– Nakuja Ekalale ECDE	Turkana South	Katilu	2,500,000	Ongoing	Contractor on site
155	Construction of 1 classroom at Korinyang– Angarabat Boys Primary ECDE	Turkana South	Katilu	2,500,000	Ongoing	Construction at the Lintel level.
156	Construction of 1 classroom at Immaculate Primary ECDE	Turkana South	Katilu	2,500,000	Ongoing	Construction at the Lintel level.
157	Construction of New ECDE	Turkana South	Lokichar	7,300,000	Ongoing	Contractor on site
158	Fencing of the Playing Ground and Construction of ABOLITION Block	Turkana South	Lokichar	2,800,000	Ongoing	Site Identified and handed over in March,2024
159	Construction of New ECDE	Turkana East	Kapedo/Napeito m	7,000,000	Not Started	Awarded
160	Purchase of spare parts for Operation and Maintenance teams in the Sub Counties (Solar Pumps ,Handpumps , Gensets ,Wind Pumps ,Pipes and Fittings , Repair of tanks (Plastic tanks ,Mansory and Steel tanks)	Turkana Central	Kanamkemer	26,000,000	Awarded	0
161	Improvement of Water Supply Phase II (Lodwar Municipality)	Turkana Central	Kanamkemer	25,000,000	Ongoing	0.7
162	Purchase of two Reverse Osmosis Plants	Turkana Central	Kanamkemer	40,478,267	Awarded	0

163	Purchase of drilling materials and tools	Turkana Central	Kanamkemer	20,000,000	All materials delivered	1
164	Equipping of capped boreholes and upgrading of hand pumps including civil works	County Wide	County Wide	40,000,000	Removed from supplementary	0
165	Purchase of geophysical equipment	Turkana Central	Kanamkemer	20,000,000	Awarded	0
166	Purchase of Real Time Kinematics Survey equipment	Turkana Central	Kanamkemer	1,441,000	Delivered	1
167	Purchase of Collapsible Tanks	Turkana Central	Kanamkemer	10,000,000	Removed from supplementary	0
168	Improvement of Kakuma Water Supply	Turkana West	Kakuma	11,247,574	Complete	1
169	Construction of Loitan water project	Turkana West	Letea	25,000,000	Complete	1
170	Construction of Lokipoto water project	Turkana West	Letea	10,000,000	Complete	1
171	Drilling and Equipping of Kare Eregae Borehole	Turkana West	Lopur	8,000,000	Ongoing	0
172	Drilling and Equipping of Ngijaoi Borehole	Turkana West	Lopur	8,000,000	Ongoing	0
173	Drilling and Equipping of Ngimugerega Borehole	Turkana West	Lopur	5,623,787	Ongoing	0
174	Drilling and Equipping of Kanakuring Borehole	Turkana West	Lopur	5,623,787	Ongoing	0
175	Construction of Mogila water project	Turkana West	Nanam	20,000,000	Complete	1
176	Construction of a Modern Water Pan and drilling of borehole at Nasinyono	Turkana West	Songot	15,000,000	Ongoing	0.5
177	Drilling, Equipping and Solarization of Lopuke Borehole	Lobei/Kotaruk	Lopuke	8,000,000	Ongoing	Ongoing and yet to measure the implementation status

178	Solarization of Namoruputh Borehole	Loima	Namoruputh	3,000,000	Ongoing	Ongoing and yet to measure the implementation status
179	Solarization of Lochor Aber Borehole	Loima	Lochor Aberu	3,000,000	Complete	1
180	Drilling and Equipping of Lochwaa Ilema Borehole	Loima	Echwaa Ilema	8,000,000	Complete	1
181	Drilling and Equipping of Kangimongin Borehole	Loima	Kangimongin	8,000,000	Complete	1
182	Construction of Lokapirichit/Napak-akali water project	Lokiriama-Lorengkipi	Lokapirichit/Napak-akali	20,000,000	Complete	1
183	Drilling, Pipping and Solarization of Lokiriama Borehole	Lokiriama-Lorengkipi	Lokiriama	9,000,000	Complete	1
184	Construction of Kachoda Trading Centre water project	Turkana North	Lapur	8,000,000	Complete	1
185	Construction of Lochor Elim water project at Nakalale Ward	Turkana North	Nakalale	8,000,000	Complete	1
186	Solarization of Kadakungimoe Borehole	Turkana North	Nakalale	3,000,000	Complete	1
187	Equippig of newly drilled boreholes with solar ,handpumps , gensets and wind mills	Turkana Central	Kalokol	40,000,000	Ongoing	Not yet to measure the implementation status
188	Construction of HQ office perimeter wall phase 2	Turkana Central	Kanamkemer	3,500,000	Ongoing	Not yet to measure the implementation status
189	Construction of Aroo water project	Turkana South	Lobokat	20,000,000	Ongoing	0.7
190	Desilting of Koolok water pan	Turkana South	Kaputir/Kapelibok	5,000,000	Ongoing	Ongoing and yet to measure the implementation status
191	Construction of	Turkana South	Kaputir/Kapelibok			Removed from

	Kotamarukon water pan			–		supplimentary
192	Water reticulation and repair of borehole at Kapese	Turkana South	Lokichar	5,000,000	Complete	1
193	Feasibility and Appraisal Studies for Lomelo Multi-purpose dam	Turkana East	Kapedo Napeitom	5,000,000	Ongoing	Ongoing and yet to measure the implementation status
194	Drilling, Pipping, Solarization and Construction of Ngilukia Borehole	Turkana East	Kapedo/Napeito m	10,000,000	Complete	1
195	Drilling and Equipping of Lokabuuru Borehole	Turkana East	Katilia	8,000,000	Complete	1
196	Drilling and Equipping of Ngikengoi Borehole	Turkana East	Katilia	8,000,000	Complete	1
197	Construction of Adakar–Kaapalokaal water project	Turkana East	Lokori	10,000,000	Complete	1
198	Desilting of Natapar Oasis, drilling and Equipping of borehole	Kibish	Kibish	13,000,000	Awarded	Awarded
199	Construction of Naro–Ebei Spate Irrigation		Kangatotha ward	11,979,576	Ongoing	
200	Proposed construction of Ex–SITU rain water harvest in Lomelo		Kapedo/Napeito m Ward	7,567,835	Ongoing	
201	Construction of drip Irrigation in Kapedo		Kapedo/Napeito m Ward	7,567,834	Ongoing	
202	Construction of model drip irrigation at nakwamoru		Kaputir Ward	42,472,220	Launched by governor	
203	Construction of model drip irrigation at nanyangakipi		Songot Ward	9,853,767	Ongoing	
204	Rehabilitation and expansion of naurenpuu irrigation scheme		Turkwel Ward	6,808,235	Ongoing	
205	Construction of flood protection at Kangirisae		Kerio Ward	8,521,515	Ongoing	
206	Establishment of staff houses and mess for		Kanamkemer Ward	19,219,140	Ready for hand over	

	agriculture trainig center at naotion					
20 7	Construction of Loborot Irrigation scheme		Kanamkemer Ward	10,387,477	Handed over and in use	
20 8	Establishment of climate smart agriculture at lowarengak		Lakezone Ward	9,849,999	Handed over and in use	
20 9	Construction of water conveyors system at lokori		Lokori/Kochodibn Ward	2,997,500	Handed over and in use	
210	Construction of water conveyors system at lokichar		Lokichar Ward	–	Ready for hand over	
211	Construction works at kaloyap fruit orchard		Katilu Ward	–	Ready for hand over	
212	Rehabilitation works at Kajukjuk		Kaaleng/Kaikor Ward	3,395,000	Ready for hand over	
213	Supply and Delivery of Assorted seeds		Headquarters	9,427,000	Ready for hand over	
214	Proposed construction of katilu surface irrigation scheme in Katilu ward in Turkana south		Katilu Ward	14,900,150	Ready for hand over	
215	Installation of solar powered pump in Nariemeto Irrigation scheme Borehole		Songot Ward	4,998,394	Ready for hand over	
216	Vaccination, Deworming, Supportive treatment & vector control			0		
217	Veterinary Supplies					
218	Kakuma Cold chain facility			7580205		
219	Cold Chain Facilities Constructed					
22 0	Population control of stray dogs/cats neuter campaign			0		
221	CDR training					
22	One Health Strategy					

2	Launch & implementations					
22 3	Participatory Disease Search (PDS) conducted			0		
22 4	Capacity build for staff progression Capacity build for staff progression			0		
22 5	Regulatory books consignments delivered			0	Not Started	
22 6	Distribution of 18916 bags supplementary livestock feeds					
22 7	Distribution of 551 bee hives					
22 8	Livestock Restocking pastoralist with 1841 goats			0	Not Started	
22 9						
23 0	Distribution of 4280 improved indigenous chickens					
231	Completion of construction for Kalemyang saleyard					
23 2	Provision of livestock production extension service			2994000	Not Started	
23 3	Installation of electrical works at Kerio breeding centre			0	Not Started	
23 4	Purchase of Livestock insurance			1999700	Not Started	
23 5	Purchase of Motorized Fibre Glass Boats		Kalokol	8800000	Not Started	
23 6	Purchase of Motorized Wooden Boats		Kerio	9300000	Not Started	
23 7	Supply and Delivery of Fishing Gears – Framework Agreement for Two Years		Lakezone	19540553	Not Started	
23	Proposed Construction		Kalokol	17379000	Not Started	

8	for Processing Unit In Kalokol					
239	Proposed Fencing of Impressa In Kalokol		Kalokol	3999920	Not Started	
240	Initial Works Of Level Six Hospital	Turkana Central	Kanamkemer	104,414,508.00	On going	At 30%–site handover was done
241	Purchase Of Medical Equipment	Turkana Central	Kanamkemer	24,978,000.00	On going	Shipping stage–site handover was done
242	Construction Of Lorugum Pharmacy Store(Pharmacy & Store)	Loima	Turkwel	13,543,240.00	On going	At 10%–site handover was done
243	Fencing And Survey Of Kainuk Health Centre	Lobokat	kainuk	9,673,415.00	On going	At 10%–site handover was done
244	Mortuary And Equipping	Turkana North	Lapur	9,939,200.00	On going	At 10%–site handover was done
245	Renovation Of Makutano Heath Centre	Turkana North	Nakalale	9,309,000.00	On going	At 10%–site handover was done
246	Construction And Equipping Of Drug Store In Kakuma Sch	Turkana West	Kakuma	5,894,998.00	On going	At 50%–site handover was done
247	Renovation And Equipping Of Turkana County Hq Warehouse	Turkana Central	Kanamkemer	5,946,280.00	On going	At 40%–site handover was done
248	Construction And Equipping Of Rug Store In Lokori Sch	Turkana East	Lokori/Kochodin	5,999,498.00	On going	At 10%–site handover was done
249	Fencing Of Lorugum Sch	Loima	Turkwel	5,000,000.00	On going	At 100%–awaiting for handover and payment
250	Construction Of Maternity Unit At Lochwaa Health Centre	Turkana South	Lokichar	4,999,845.00	On going	At 50%–site handover was done
251	Completion Of Katilu Sch Wards	Turkana South	Katilu	4,182,800.00	On going	At 10%–site handover was done

25 2	Completion Of Lab	Turkana North	Lapur	3,799,460.00	On going	At 10%–site handover was done
25 3	Completion Of Staffhouses	Turkana North	Lapur	3,495,870.00	On going	At 10%–site handover was done
25 4	Construction Of Kitchen At Lokori Sch	Turkana South	Lokori/Kochodin	2,999,460.00	On going	At 100%– awaiting for handover and payment
25 5	Architectural Design Of Hospital Drainage	Turkana Central	Township	3,000,000.00	On going	At 100%– awaiting for handover and payment
25 6	Kanamkemer Sch Kitchen	Turkana Central	Township	2,099,465.00	On going	At 10%–site handover was done
25 7	Supply,Delivery,Installati on And Housing Of Generator	Turkana Central	Kanamkemer	2,099,920.00	On going	Shipping stage–site handover was done
25 8	Supply,Delivery,Installati on And Housing Of Generator At Lopiding Sch	Turkana West	Nanam	2,099,920.00	On going	Shipping stage–site handover was done
25 9	Supply,Delivery And Installation Of Generator At Elelea Sch	Turkana East	Katilia	2,099,920.00	On going	Shipping stage–site handover was done
26 0	Purchase Of 1 Laundry Machines For Patients For Lokichar Hospital	Turkana South	Lokichar	490,000.00	On going	Shipping stage–site handover was done
261	Purchase Of 1 Laundry Machines For Patients For Lokitaung Hospital	Turkana North	Lapur	500,000.00	On going	Shipping stage–site handover was done
26 2	Purchase Of 1 Laundry Machines For Patients For Kakuma Hospital	Turkana West	kakuma	500,000.00	On going	Shipping stage–site handover was done
26 3	Purchase Of 1 Laundry Machines For Patients For Lopiding Hospital	Turkana West	Nanam	500,000.00	On going	Shipping stage–site handover was

						done
26 4	Purchase Of 1 Laundry Machine For Patients For Lorugum Hospital	Loima	Turkwel	500,000.00	On going	Shipping stage-site handover was done
26 5	Purchase Of 1 Laundry Machines For Patients For Katilu Hospital	Turkana South	Katilu	500,000.00	On going	Shipping stage-site handover was done
26 6	Purchase Of 1 Laundry Machines For Patients For Lokori Hospital	Turkana East	Lokori/Kochodin	500,000.00	On going	Shipping stage-site handover was done
26 7	Proposed Construction Of Nakinomet Dispensary Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	11,950,150.00	Not started	At 0%—site handover not yet done
26 8	Proposed Construction Of Kopotea Dispensary Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	10,995,400.00	Not started	at 0% but the site handover not yet done
26 9	Proposed Construction Of Abaat Dispensary Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	11,966,740.00	On going	At 20%—site handover was done
27 0	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kapeta Diye Nanam Ward	Turkana West	Nanam	9,000,000.00	Re-Advert	0
271	Proposed Construction Of Lochor Edome Dispensary Lapur Ward	Turkana North	Lapur	14,854,230.00	On going	At 20%—site handover was done
27 2	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Lolemgete Turkwel Ward	Loima	Turkwel	9,867,690.00	On going	At 20%—site handover was done
27 3	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Naakot Lobokat Ward	Turkana South	Lobokat	8,635,420.00	Not started	At 0%— No site handover not yet done
27 4	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kangiregae Katilu Ward	Turkana South	Katilu	8,771,660.00	ongoing	At 20%—site handover was done
27	Proposed Construction	Turkana	Kangatoha		ongoing	The project has

5	Of Opd Block & 2 Door Pit Latrine At Nasura Kangatotha Ward	Central		9,321,010.00		started and it is currently at the lintel stage. The progress stands at 53%.
27 6	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Namorkirionok Letea Ward	Turkana East	Letea	9,700,080.00	Not started	Not yet started–No site handover
27 7	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kotela–Lobei/Kotaruk Ward	Loima	Kotaruk	9,686,450.00	On going	The project has started and it is currently at the lintel stage. The progress stands at 60%.
27 8	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kayarangorok–Nakalale Ward	Turkana North	Nakalale	8,950,995.00	Not started	At 0%–No site handover
27 9	Proposed Construction Ofnakurio Dispensary–Lokiriama/Lorengipi Ward	Loima	Lorengipi	9,512, 860	Not started	At 0%–No site handover
28 0	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Lokwakel–Kaeris Ward	Turkana North	Kaeris	8,850,000.00	On going	At 20%–site handover was done
281	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Nawamor–Lobei/Kotaruk Ward	Loima	Kotaruk	9,000,000.00	Re–Advert	0
28 2	Construction And Fencing(Quarry) Of Ngilukia Dispenasry And Fixing Of Razor Wire–Kapedo/Napeitom Ward	Turkana East	Napeitom	13,518,870.00	Not started	At 0%–No site handover
28 3	Construction And Fencing(Quarry) Of Kakiteitei Dispenasry And Fixing Of Razor Wire–Kapedo/Napeitom	Turkana East	Napeitom	14,186,825.00	Not started	At 0%–No site handover

	Ward					
28 4	Fencing(Quarry) And Survey Of Kakong Dispensary And Fixing Of Razor Wire– Lobokat Ward	Turkana South	Lobokat	9,673,100.50	Not started	At 0%–No site handover
28 5	Renovation Of Dispensary And Construction Of A Pit Latrine– Kerio Delta Ward	Turkana Central	Delta		on going	The project has commenced and the foundation level has been completed, currently standing at 40% progress.
28 6	Construction of A Model Dispensary And Staffhouse At Ekwar– Kalapata Ward	Turkana South	Kalapata	14,756,040.00	On going	At 20%–site handover done
28 7	Proposed Construction Of Kanukurmeri Dispensary–Kalokol Ward	Turkana Central	Kalokol	8,771,660.00	On going	At 20%–site handover done
28 8	Proposed Renovations Works For Dispensary Block,Staff House & Construction Of Fence And Two Door Pit At Kaemothia Dispensary– Kibish Ward	Turkana North	Kibish	5,997,150.00	Not started	At 0%–No site handover
28 9	Construction Of Lorengo Dispensary– Kaeris Ward	Turkana North	Kaeris	8,950,995.00	Not started	At 0%–No site handover
29 0	Construction Of Lopuski Dispensary Laboratory– Lopur Ward	Turkana West	Lopur	7,235,592.80	Not started	At 0%–No site handover
291	Construction Of Lopuski Dispensary Maternity Wing–Lopur Ward	Turkana West	Lopur	7,923,020.00	Not started	At 0%–No site handover
29 2	Renovation Of Dispensary And Construction Of Staff House At Lokwarangkaleso	Turkana Central	Kerio delta	6,678,050.00	Not started	At 0%–No site handover

29 3	Construction Of A Model Dispensary And Staff Houses At Lochor Edoot	Loima	Lobei/kotaruk	10,995,190.00	Ongoing	At 20%–site handover done
29 4	Construction Of Lorus Dispensary	Turkana west	Nanam	8,977,979.00	Ongoing	At 20%–site handover done
29 5	Renovation Of Teremkus Medical Staff House	Turkana	song'ot	1,999,800.00	Ongoing	At 20%–site handover done
29 6	Renovation Of Losajait	Turkana North	Nakalale	4,141,450.00	Ongoing	At 20%–site handover done
29 7	Construction Of Toilets At Lopii Dispensary	Turkana East	Lokori/Kochodin	593,000.00	On going	The project's construction phase is 70% complete and awaiting finalization.
29 8	Lopusiki Dispensary	Turkana West	Nanam	2,988,000.00	Not started	At 0%–No site handover
29 9	Supply,Delivery And Installation Of Water Tank At Lokabur Dispensary	Turkana South	Lokichar	499,990.00	Not started	At 0%–No site handover
30 0	Construction Of Staff House At Lokaburu Dispensary Lokichar Ward	Turkana South	Lokichar	Award stage	Not started	At 0%–No site handover
301	Construction Of Staff House At Napusmoru Dispensary Lokichar Ward	Turkana South	Lokichar	2,499,490.00	Not started	At 0%–No site handover
30 2	Construction Of Maternity Unit At Napusmoru Dispensary Lokichar Ward	Turkana South	Lokichar	4,965,860.00	Not started	At 0%–No site handover
30 3	Construction Of Toilets At Ng'litakito Dispensary	Turkana Central	Township	599,750.00	On going	At 20%–site handover done
30 4	Construction Of Toilets At Kakwanyang' Dispensary	Turkana central	Township	599,150.00	On going	At 20%–site handover done
30 5	Fencing And Surveying Of Katiko Dispensary	Turkana North	Lakezone	2,980,156.00	On going	At 20%–site handover done

30 6	Construction Of Toilets At Nayana Ekaabara	Turkana North	Lakezone	599,800.00	Not started	At 0%–No site handover
30 7	Completion Of Nakechuchok Dispensary	Turkana Central	Kerio delta	3,899,350.00	On going	At 20%–site handover done
30 8	Construction Of Toilets At Nakurio Dispensary	Turkana Central	Kerio delta	599,470.00	Not started	At 0%–No site handover
30 9	Renovation Of Nakuse Dispensary	Turkana South	Kaptir	1,491,050.00	Not started	At 0%–No site handover
310	Supply,Delivery And Installation Of Water Tank At Akatuman Dispensary	Turkana Central	Kang'atotha	249,050.00	Not started	At 0%–No site handover
311	Supply,Delivery And Installation Of Water Tank At Naoros Dispensary	Turkana Central	Kang'atotha	249,600.00	On going	At 20%–site handover done
312	Supply,Delivery And Installation Of Water Tank At Napetao Dispensary	Turkana Central	Kanamkemer	244,800.00	Not started	At 0%–No site handover
313	Water Piping	Turkana Central	Kanamkemer	484,500.00	Not started	At 0%–No site handover
314	Construction Of Toilets At Kapua Disp	Turkana Central	Kalokol	596,950.00	On going	At 20%–site handover done
315	Supply,Delivery And Installation Of Water Tank At Pokotom Dispensary	Turkana West	Kakuma	249,000.00	On going	At 20%–site handover done
316	Completion Of Staff House	Turkana west	Kakuma		Not started	At 0%–No site handover
317	Pit Latrine	Turkana North	Kaeris	591,200.00	On going	At 20%–site handover done
318	Fencing And Surveying Of Kaeris Dispensary	Turkana North	Kaeris	3,468,500.00	On going	At 20%–site handover done
319	Completion Of Nadunga Dispensary	Turkana North	kaeris	4,495,000.00	On going	At 20%–site handover done
32 0	Water Piping And Plumbing	Turkana North	Kaaleng/Kaikor	498,100.00	On going	At 20%–site handover done
321	Pit Latrine	Turkana North	Kaaleng/Kaikor	598,760.00	On going	At 20%–site handover done
32 2	Proposed Construction Of 2 Door Pit Latrine At	Turkana Central	Ekwar	600,000.00	On going	At 20%–site handover done

	Ekwar					
32 3	Proposed Renovation Works For Ekwar Dispensary	Turkana Central	Ekwar	4,798,700.00	On going	At 20%--site handover done
32 4	Proposed Completion Of Laboratory At Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	2,927,337.00	On going	At 20%--site handover done
32 5	Fencing of Nadome Resettlement Scheme	Aroo	Kaputir Ward	5,869,840	Ongoing	Contractor on site
32 6	Construction of Nadome Resettlement Scheme	Aroo	Kaputir Ward	8,835,700	Ongoing	Contractor on site
32 7	Construction of Logum Resettlement Project	Aroo	Kaputir Ward	7,800,000	Not Started	LPO Issued
32 8	Construction of Marakalo Resettlement Project	Loima	Lobei/Kotaruk Ward	8,755,000	Ongoing	Contractor on site
32 9	Construction of Koolok Resettlement Project	Aroo	Katilu Ward	7,806,700	Not Started	LPO Issued
33 0	Construction of Nadapal Resettlement Project	Lokichoggio	Lokichoggio Ward	8,700,680	Not Started	LPO Issued
331	Construction of Lopii Resettlement Project	Turkana East	Lokori/Kochodin Ward	4,950,000	Ongoing	Site Handed Over
33 2	Construction of Ngikengoi Resettlement Project	Turkana East	Katilia Ward	4,913,000	Not Started	LPO Issued
33 3	Construction of Ngimuriae Resettlement Project	Turkana Central	Kerio Delta Ward	9,727,680	Not Started	Site Handed Over
33 4	Plastering of Lodwat Resettlement Scheme	Loima	Lokirama/Loreng ipi Ward	3,977,000	Complete	100% works done
33 5	Plastering of Liwan Resettlement Scheme	Turkana North	Lapur Ward	3,978,020	Not Started	LPO Issued
33 6	Plastering of Kapedo Resettlement Scheme	Suguta	Kapedo/Napeito m Ward	4,950,000	Complete	100% works done
33 7	Plastering of Kaakulit Resettlement Scheme	Turkana East	Lokori/Kochodin Ward	4,999,850	Complete	100% works done
33 8	Plastering of Moruogor Resettlement Scheme	Loima	Lobei/Kotaruk Ward	0	Deferred	Vandalized

Annex 3: Proposed Projects for FY 2025/26 (Stalled Projects).

No.	Project	Source of Funding	Contract Value	Expenditure to Date	BALANCE	Implementation Status (%)	Remarks
1	Renovation of Lokitaung Sub County Mortuary, Lokitaung ward	TCG	1,000,000		1,000,000	0%	Stalled
2	Cleaning services for Kainuk town	TCG	1,000,000		1,000,000	50%	Stalled
4	Repair of pit Latrines	TCG	1,423,262		1,423,262	0%	Stalled
5	Renovation of kekorisogol Dispensary	TCG	1,483,790		1,483,790	0%	Stalled
6	Proposed Construction of Two Ekol Traditional huts at Ekalees Center	Exchequer	1,500,000	0	1,500,000	0%	Stalled
7	Construction of public toilets	TCG	1,500,000	0	1,500,000	0%	Stalled
8	Construction of public toilets	TCG	1,500,000	0	1,500,000	0%	Stalled
9	Construction of public toilets	TCG	1,500,000	0	1,500,000	0%	Stalled
10	Refurbishment of Kangakipur ECDE center	TCG	1,790,620	0	1,790,620	50%	Stalled
11	Morulem Dispensary– Completion of Dispensary	TCG	1,966,340		1,966,340	0%	Stalled
13	Nakatong'wa Water pan disilting	TCG	2,315,708		2,315,708	100%	Stalled
14	Fencing of Napeitom Dispensary	TCG	2,498,300		2,498,300	0%	Stalled
15	Construction of Kapelbok dispensary and staff house	TCG	2,500,000		2,500,000	0%	Stalled
16	Eliye Saleyard	TCG	2,500,000	0	2,500,000	0%	Stalled
17	Renovation of Loima Ward Office	TCG	2,545,000	0	2,545,000	0%	Stalled
20	Repair and Renovation of Atiir Dispensary, in songot ward	TCG	2,949,250		2,949,250	0%	Stalled

21	Drilling and Equiping of Borehole at Lotokino/Namadi	TCG	2,951,460		2,951,460	0%	Stalled
22	Refurbishment of ECDE center	TCG	2,951,775	0	2,951,775	30%	Stalled
23	Fencing and Toilet Construction	TCG	2,972,016		2,972,016	0%	Stalled
24	Drilling Equiping of Borehole at Ikalale Dispensary	TCG	2,985,500		2,985,500	0%	Stalled
25	Drilling and Equiping of Borehole at IkingolKaeris ward	TCG	2,985,660		2,985,660	0%	Stalled
26	Drilling and Equiping of Kaituko Borehole	TCG	2,995,000		2,995,000	0%	Stalled
27	Rehabilitation of Lodwar Town Arboretum	TCG	3,000,000	0	3,000,000	0%	Stalled
28	Purchase of Mortuary Fridges in lokitaung ward	TCG	3,800,000		3,800,000	0%	Stalled
29	Proposed supply of solar Pv system for office Backup in Turkana County	Exchequer	3,990,000	0	3,990,000	100%	Stalled
30	Proposed construction of one epem traditional huts at Ekalees Center	Exchequer	4,000,000	0	4,000,000	40%	Stalled
31	Proposed Construction of Two Ekol Traditional huts at Ekalees Center	Exchequer	4,000,000	0	4,000,000	0%	Stalled
32	Lokichar Bus Park	TCG	4,450,450		4,450,450	0	Stalled
33	Construction Of LokriamaWarehouse	County Government Of Turkana	4,482,240	0	4,482,240	50%	Stalled
34	Nadoto Saleyard	TCG	4,500,000	0	4,500,000	0%	Stalled
35	Construction of fence at Kakiteitei in Kapedo/Napeitom Ward. TCG/OOG/905508/2021/2022	County Government	4,663,445	0	4,663,445	0%	Stalled
36	Overhaul,piping and equiping of Lomeguro Borehole	TCG	4,907,311		4,907,311	30%	Stalled

37	Lokore Dispensary, in nakalale dispensary	TCG	4,922,740		4,922,740	0%	Stalled
38	Plastering of 20 N0 houses for resettlement scheme at Kamuge in Kapedo/Napeitom Ward. TCG/OOG/903405/2021/2022	County Government	4,945,080	0	4,945,080	0%	Stalled
39	Kakuma dumpsite	TCG	4,950,000		4,950,000	0%	Stalled
40	Lokichar dumpsite	TCG	4,990,020		4,990,020	0%	Stalled
41	Katilu dumpsite	TCG	4,990,500		4,990,500	0%	Stalled
42	Plastering of 20N0 houses for resettlement scheme in Lorokon, Kaputir Ward. TCG/OOG/9034019/2021/2022	County Government	4,997,000	0	4,997,000	0%	Stalled
43	Plastering of 20N0 houses for resettlement scheme at Kaamuge, Kapedo/Napeitom Ward. TCG/OOG/903405/2021/2022	County Government	4,998,000	0	4,998,000	0%	Stalled
44	Plastering of 20N0 houses for resettlement scheme at Natodomeri in Kibish Ward. TCG/OOG/899055/2021/2022	County Government	4,998,000	0	4,998,000	0%	Stalled
45	Rehabilitation of Lodwar Dumpsite (Township)	TCG	5,000,000	5,000,000	0	100%	Stalled
46	Construction of Nabwelpus dispensary	TCG	5,407,280		5,407,280	0%	Stalled
47	Elelea Surface Rehabilitation	TCG	5,482,470	0	5,482,470	35%	Stalled
48	Katilia Dispensary–Completion of dispensary and construction of Staff House, Toilets and Fencing	TCG	5,512,610		5,512,610	0%	Stalled
49	Board Room Construction	TCG	5,840,000	3,500,000	2,340,000	60%	Stalled

50	PLASTERING 20 NO HOUSES FOR RESETTLEMENT SCHEME AT KAKITETEI KAPEDO/NAIPEITOM WARD. TCG/OOG/9034019/2021/2022	County Governm ent	5,861,400	0	5,861,400	0%	Stalle d
51	Construction of Elemu ECDE Center	TCG	5,985,210	0	5,985,210	60%	Stalle d
52	Construction of St. Lucy Sanyana ECDE Center	TCG	5,998,635	0	5,998,635	90%	Stalle d
53	Construction of Wapet ECDE Center	TCG	5,999,895	0	5,999,895	60%	Stalle d
54	Construction of Lodoketengol ECDE Center	TCG	6,549,244	0	6,549,244	60%	Stalle d
55	Construction Lopii ECDE	TCG	6,583,465	0	6,583,465	80%	Stalle d
56	Construction of Ikalale ECDE Center	TCG	6,928,510	0	6,928,510	60%	Stalle d
57	Construction of Kaidir ECDE Center	TCG	6,941,630	0	6,941,630	40%	Stalle d
58	Construction of Kaangura ECDE Center	TCG	6,963,570	0	6,963,570	50%	Stalle d
59	Construction of Lodoketengol ECDE Center	TCG	6,969,651	0	6,969,651	60%	Stalle d
60	Construction of Kaekunyuk dispensary	TCG	6,975,460		6,975,460	0%	Stalle d
61	Lokori cold chain facility	TCG	7,000,000	3,620,690	3,379,310	60%	Stalle d
62	Desalination of Napetao Borehole	TCG	7,000,000		7,000,000	0%	Stalle d
63	Construction of Market Stall (kanamkemer)	TCG	7,000,000	0	7,000,000	0%	Stalle d
64	Construction of Narukoco ECDE Center	TCG	7,230,000	0	7,230,000	80%	Stalle d
65	Construction of Dispensary at Kangitesiroi (Ngijaoi), Lopur ward	TCG	7,439,200		7,439,200	70%	Stalle d
66	Construction of Nabwelekorot Dispensary	TCG	7,468,618		7,468,618	0%	Stalle d

67	Construction of kaakimat drift	GOK	7,500,710	0	7,500,710	10%	Stalled
68	Beautification of Green spaces– Lodwar Municipality	TCG	7,569,343	0	7,569,343	0%	Stalled
69	Proposed Construction of Plastic collection warehouse and Underground Water tank at Lokaparparae Village	Exchequer	7,846,499	2,353,950	5,492,549	65%	Stalled
71	Establishment of safe transport parks, bus stops and car parks	TCG	7,900,150		7,900,150	0	Stalled
72	Fencing of Ekalees Sports Stadium and refurbishment of offices	TCG	7,949,640	0	7,949,640	50%	Stalled
73	Construction of Lowoyakwara dispensary	TCG	8,700,000		8,700,000	0%	Stalled
74	Proposed Construction of Terrance, Dias at MoruAnayece at Letea Ward	Exchequer	8,999,970	0	8,999,970	0%	Stalled
75	Construction of resettlement camp at Lokaabuk, Kalobeyei ward in Turkana West. TCG/OOG/084/2019–2020	County Government	9,014,800	3,000,000	6,014,800	60%	Stalled
76	Water Installation and Piping at Letea Centre	TCG	9,100,000		9,100,000	0%	Stalled
77	Construction of 20 No. of households, 2 No. of Pit Latrine and fence for Turkana peace resettlement at Nadome in Kapedo/Napeitom Ward. TCG/OOG/022/2021/2022.	County Government	9,128,910	8,000,000	1,128,910	80%	Stalled
78	Water Installation and Piping at Kalemnyang	TCG	9,130,000	5,478,000	3,652,000	80%	Stalled
79	Construction and Improvement of California Market Stalls	TCG	9,300,000		9,300,000	68%	Stalled
80	Tudukae drip Irrigation scheme	TCG	9,332,313	4,827,058	4,505,255	60% complete	Stalled

81	Proposed construction of Exhibition hall, Curio shops, Pit latrines, Fence gate and Gate house, Terrace repairs and open air stage at Lokirama Peace and Cultural Centre	Exchequer	9,477,870	0	9,477,870		Stalled
82	Water Supply to County Headquarters from Napuu	TCG	9,495,000		9,495,000	30%	Stalled
83	Construction of 20 No. of households, and 2 No. of Pit Latrine for Turkana peace resettlement at Kapedo in Kapedo/Napeitom ward. TCG/OOG/-----/2021/2022.	County Government	9,526,175	3,980,424	5,545,751	30%	Stalled
84	Construction of Dispensary at Odach, Kangatotha ward	TCG	9,573,990		9,573,990	90%	Stalled
85	Construction of Dispensary at Namoruakwaak, Nakalale ward	TCG	9,720,775		9,720,775	60%	Stalled
86	Construction of 20 No. of households, 2 No. of Pit Latrine and fence for Turkana peace resettlement at Todonyang in Lakezone Ward. TCG/OOG/-----/2021/2022.	County Government	9,846,216	0	9,846,216	0%	Stalled
87	Construction of Nasura Dispensary	TCG	9,856,390		9,856,390	0%	Stalled
88	Construction of Kakiteitei Dispensary	TCG	9,866,818		9,866,818	0%	Stalled
89	Construction of staff houses, ward, Fence and pit Latrine	TCG	9,867,750		9,867,750	0%	Stalled
90	Construction of Dispensary at Katilu, katilu ward	TCG	9,890,000		9,890,000	50%	Stalled
91	Loya Saleyard	TCG	10,000,000	0	10,000,000	0%	Stalled
92	Namariat Saleyard	TCG	10,000,000	0	10,000,000	0%	Stalled
93	Nakalale Saleyard	TCG	10,000,000	0	10,000,000	30%	Stalled

			0		0		d
94	Nanam Saleyard	TCG	10,000,000	0	10,000,000	30%	Stalled
95	Construction of Naukotlem Dispensary	TCG	10,300,000		10,300,000	90%	Stalled
96	Construction of peace Resettlement scheme project at kasarani,Lomelo/kapedo ward. TCG/OOG/008/2019	County Government	10,834,793	5,639,699	5,195,094	30%	Stalled
97	Construction of Deputy Governor's wall boundary. TCG/ODG/01/2019	County Government	11,112,887	0	11,112,887	0%	Stalled
98	Kalodukunyuk Drip Irrigation	TCG	11,500,000	0	11,500,000	0%	Stalled
99	Elelea Surface Rehabilitation	TCG	12,534,982	3,760,495	8,774,487	70%	Stalled
100	Lopeduru Drip Irrigation	TCG	13,304,355	3,991,307	9,313,049	41%	Stalled
101	Construction and Equipping of a Mortuary at Lopiding Sub County Hospital, in nanam ward	TCG	13,555,000		13,555,000	0%	Stalled
102	Supply of pumps spare parts and other accessories	TCG	13,699,933		13,699,933	20%	Stalled
103	Supply, delivery and commissioning of water engineering instruments and calibration equipment	TCG	13,990,000		13,990,000	0%	Stalled
104	Nakukulas Drip Irrigation	TCG	14,032,098	4,209,629	9,822,469	45%	Stalled
105	Kalapata Rangeland Rehabilitation (Katioko Ranch)	TCG	14,500,000	0	14,500,000	0%	Stalled
106	Proposed construction of exhibition hall, curio shops fence and pit latrines at lotubae in lokori/kochodin ward	Exchequer	14,629,150	0	14,629,150	0%	Stalled
107	Desalination and Piping of Nakitong'o Bore Hole	TCG	14,651,280		14,651,280	30%	Stalled

108	Proposed construction of Library Hall, Two door Pit Latrines, Fence gate and Gate House at Lokitaung	Exchequer	14,940,377	0	14,940,377	0%	Stalled
109	Koputiro Surface Irrigation scheme (Project No. TCG/MoAPEF/080/2020–2021	TCG	15,662,855	0	15,662,855	0%	Stalled
110	Morulem Flood Protection	TCG	20,000,000	0	20,000,000	0%	Stalled
111	Elelea Surface Rehabilitation. (Rehabilitation of Elelea Irrigation Scheme in Katilia Ward, Turkana East Sub–County, (Project No. TCG/APEF/138/2018–2019) and (Project No.TCG/MoAPEF/078/2020–2021)	TCG	21,000,000	0	21,000,000	70%	Stalled
112	Equipping and installation of boreholes	TCG	24,464,804		24,464,804	70%	Stalled
113	Lokichar river protection	GOK	25,717,414	12,000,000	13,717,414	50%	Stalled
114	IFMIS Laboratory	Exchequer	25,892,145	0	25,892,145	0	Stalled
115	Lomelo–Nadome–Ngilukia	GOK	30,000,000	0	30,000,000	0%	Stalled
116	Kaikor–karubangorok–kotome – napakalowasa road	GOK	30,042,260	14,000,000	16,042,260	69%	Stalled
117	Proposed completion of Kainuk Eco–lodge	Exchequer	56,680,900	0	56,680,900	65%	Stalled
118	Construction Of County Biashara Centre	County Government Of Turkana	70,000,000	0	70,000,000	50%	Stalled
119	Kanaodon Surface irrigation scheme (Project No. TCG/AWI/261/2015–2016	TCG	74,574,148	44,744,489	29,829,659	60%	Stalled
120	Kaputir/Lokwar Surface Irrigation Scheme (Project No.	TCG	78,423,200	70,580,880	7,842,320	80%	Stalled

	TCG/AWI/262/2015–2016						
121	Establishment of Napeililim Holding Ground	TCG	78,580,566	60,080,566	18,500,000	92%	Stalled
122	Establishment of Kerio Breeding Centre	TCG	82,602,259	68,602,259	14,000,000	95%	Stalled
123	Construction of Governor's Residence.TCG/OOG/01/2019	County Government	90,563,900	0	90,563,900	25%	Stalled
124	Construction of Nasikiria Rock catchment	NRVWWD A	100,000,000		100,000,000	Stalled	Stalled
125	Nakwamoru Surface Irrigation Project (Project No. TCG/AWI/265/2015–2016)	TCG	119,473,886	107,526,497	11,947,389	80%	Stalled
126	Lotukumo Drip Irrigation scheme (Project No.TCG/APEF/140/2018–2019)	TCG			0		Stalled
TOTAL			1,656,530,825	434,895,942	1,221,634,883		

Annex 4: Public participation report FY2025/26



**KIBISH SUB COUNTY
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**REPORT ON
ANNUAL DEVELOPMENT PLAN FY 2025–2026 PUBLIC PARTICIPATION**

AUGUST 2024

INTRODUCTION

The County Government Act, 2012 provides that County Governments are responsible for preparing integrated development plans. These integrated development plans are therefore prepared for the purposes of planning processes and ensuring that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act (PFMA), 2012 outlines the county planning framework, which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority Projects and Programmes. The ADP envisages capturing the strategic priorities in the CIDP that reflect the county government's priorities and the description of how the county government is responding to changes in the financial and economic environment.

PUBLIC PARTICIPATION

Public participation is therefore the process of directly engaging the public in decision-making, which gives full consideration of the public in making decisions. Residents in Kibish sub county assembled at Kibish on 22nd August, 2024 to give their inputs in public participation of ADP FY 2025–2026 among them were special groups representing people with disabilities (PWDs), the Community elders, Women and the Youth.

KIBISH SUB COUNTY PROJECTS

STALLED PROJECTS IN THE REPORT

S/N O	PROJECT NAME	DEPARTMENT	FY	SUB COUNTY	IMPLEMENTA TION STATUS	REMARKS BY KIBISH RESIDENTS
1	Kaemothia ECD	Education, Sports and Social Protection	2015/201 6	Kibish	Stalled	Project not started. It was relocated to Lobulono
2	Natodomeri ECD	Education, Sports and Social Protection	2015/201 6	Kibish	Stalled	Project is incomplete
3	Lobulono ECD	Education, Sports		Kibish	Stalled	Project

		and Social Protection	2015/2016			complete and in use
4	Kotome Bridge	Infrastructure, Transport and Public works	2015/2016	Kibish	Stalled	Project is incomplete and in Kaleng/Kaik or ward
5	Natodomeri Dispensary And Staff Housing	Health Services and Sanitation	2016/2017	Kibish	Stalled	Project not started
6	Kibish water pan	Water, Environment and Mineral Resources	2015/2016	Kibish	Stalled	Project not in use

KIBISH SUB COUNTY PROJECTS IN THE REPORT

S/NO	PROJECT NAME	SUB COUNTY	PROJECT SITE	DEPARTMENT	CONTRACT VALUE	IMPLEMENTATION STATUS
1	Construction of Koyasa– Natelo– Kaitede– Natapar Road	Kibish	Koyasa– Kaitede – Natapar	Roads	10,000,000	Complete
2	Construction of Kaitede– Kaadingetom Road	Kibish	Kaitede– Kaadingetom	Roads	10,000,000	Not started
3	Renovation of Kibish Ward office	Kibish	Kibish	Public Service, Administration and Disaster Management	3,499,000	Complete
4	Installation of institutional stand–alone solar PV systems	Kibish	Kibish	Energy	3,000,000	Complete

	Kibish– Napak primary					
5	Completion of Kaemothia ECDE	Kibish	Kaemothia	Education, Sports and Social protection	6,000,000	Not started
6	Desilting of Natapar Oasis, drilling and Equipping of borehole	Kibish	Kibish	Water Services	13,000,000	Awarded

PROJECT PROPOSALS BY KIBISH SUB COUNTY RESIDENTS

S/NO	PROJECT NAME	VILLAGE UNIT
1	Renovation of ward office	Napak
2	Fencing of Napak ECD	Napak
3	Extension of Napak Climbing lane works	Napak
4	Drilling and equipping a borehole	Natodomeri
5	Installation of Solar PV system at Lobulono dispensary	Lobulono
6	Installation of Solar PV system at Napak Dispensary	Napak
7	Installation of Solar PV system at Lokamarinyany	Natodomeri
8	Renovation of Natodomeri resettlement scheme	Natodomeri

9	Installation of street lights in kibish	Kibish
10	Renovation of MCA office	Kibish
11	Equipping of drilled boreholes(GSU & Nariworeng Borehole)	Kibish
12	Completion of Ward office	Kibish

CONCLUSION

Kibish Sub County is a vast sub county with only one ward. Kibish sub county residents concluded that projects in Natodomeri have stalled and some other projects are not in use due to insecurity around Natodomeri and lack of water for residents of that specific area.

RECOMMENDATION

Kibish sub county residents, recommended for the opening of roads network between Kaitede and Kadingetom places. They also recommended for the construction of River Nakuwa Bridge to enhance economic activities between Kibish and the neighboring Ethiopian communities.



Phot

o: Kibish Ward Administrator introducing his ward residents



Photo: Kibish Sub County residents attending ADP public participation

TURKANA WEST PUBLIC PARTICIPATION REPORT

STALLED PROJECTS

Stalled Projects								
S/N O	PROJECT NAME	INMPLEME NTING ENTITY	FINANCI AL YEAR	SUB COUN TY	WARD	PROJE CT STATU S	PROJECT REMARKS	RANKI NG
1	Towokayeni ECD	Education, Sports and SP	2015/20 16	Turkan a West	Kakum a	Stalled	The iron sheets blown away by the wind, no windows and doors.	1
2	Pokotom water pan	Water, Environment and Mineral Resources		Turkan a West	Kakum a	Stalled	The water pan was destroyed by animals and evaded by mathenge.	3
3	Pokotom Heath Centre (Staff House)	Health and Sanitation	2015/20 16	Turkan a West	Kakum a	Stalled	The project is at 80% just remaining with finishing (windows and power connectivity)	2
4	Nawotom Dispensary And Staff House	Health and Sanitation	2015/20 16	Turkan a West	Kalobe yei	Stalled	The project has never started	1
5	Drilling and equipping of Elelea	Water, Environment and Mineral	2015/20 16	Turkan a West	Kalobe yei	Stalled	The project has never started	4

	borehole	Resources						
6	Kanamesek water pan	Water, Environment and Mineral Resources		Turkana West	Kalobeyei	Stalled	The project is complete and it need rehabilitation to continue serving its purpose.	3
7	Lonyuduk ECDE	Education ,Sports and Social Protection		Turkana West	Kalobeyei	Stalled	The classrooms are at lintel ,incomplete toilets and no fence.	2
8	Drilling and equipping of Nakitongo borehole	Water, Environment and Mineral Resources	2014/2015	Turkana West	Letea	Stalled	The project is non-existent	
9	Musug ecd	Education, Sports and Social protection	2014/2015	Turkana West	Letea	Stalled	The project is complete (Classrooms ,Dining Hall,Toilet and Fencing)	
10	Nakitong ECD 2018/19	Education, Sports and SP	2018/2019	Turkana West	Letea	Stalled	The project is non-existent	
11	Lokipoto ecd	Education, Sports and Social protection	2014/2015	Turkana West	Letea	Stalled	The project is non-existent	
12	Kangitesiroi Opd Block	Health and Sanitation	2015/2016	Turkana West	Lopur	Stalled	The project has stalled for substantive time	3
13	Lochor	Education,		Turkana	Lopur	Stalled	The project is complete is used by the learners	

	Edome ECD	Sports and SP	2015/2016	a West				
14	Namon Dispensary'S Staff Houses	Health and Sanitation	2016/2017	Turkan a West	Lopur	Stalled	The project was completed by KDRDIP	
15	Drilling and equipping of Nakoyo borehole	Water, Environment and Mineral Resources	2014/2015	Turkan a West	Lopur	Stalled	The project has been capped for many years	5
16	Drilling and equipping of Lopuski borehole	Water, Environment and Mineral Resources	2013/2014	Turkan a West	Lopur	Stalled	Complete project and handed over to the community	
17	Kangitesiroi Dispensary	Health and Sanitation	2014/2015	Turkan a West	Lopur	Stalled	The project has stalled for many years and needs urgent attention of the Ministry.	1
18	Lochoredome ECD	Education, Sports and Social protection	2015/2016	Turkan a West	Lopur	Stalled	The project is complete and being used by the learners.	
19	Lobaanga ECD	Education, Sports and Social protection	2015/2016	Turkan a West	Lopur	Stalled	The project is complete and needs renovation of the sunk toilets.	6
20	Lopusiki Dispensary'S Staff House	Health and Sanitation	2015/2016	Turkan a West	Lopur	Stalled	The project was completed by KDRDIP1	
21	Ngijawoi	Health and		Turkan	Ngijaw	Stalled	The construction was done to 60% of completion.	

	Dispensary	Sanitation		a West	oi			
22	Lobanga Dispensary	Health and Sanitation		Turkan a West	Lobang a	Stalled	The construction was done to 70% of completion.	
23	Lodakach Dispensary	Health and Sanitation		Turkan a West	Lobang a	Stalled	The project was done to the slab level.	
24	Ngijawoi ECDE	Education, Sports and Social Protection		Turkan a West	Ngijaw oi	Stalled	The project is complete but the roof was blown by the wind.	

ON-GOING, COMPLETE AND NOT STARTED PROJECTS.

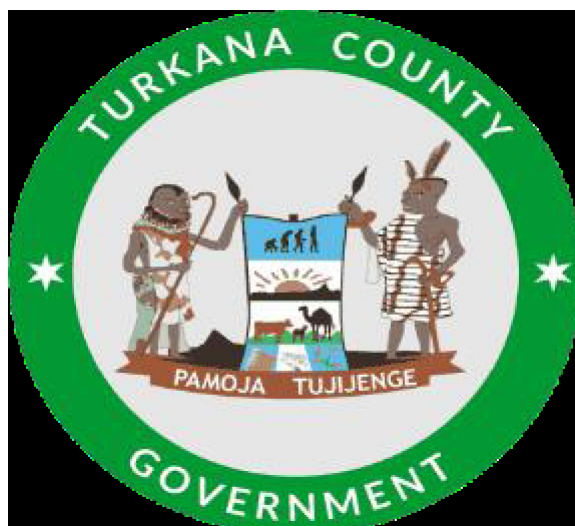
Project Name	Sub County	Ward	Project site	Department	Implementation Status (Complete, ongoing, Stalled, Not started)	Remarks	Current Status	Ranki ng
Proposed additional works for Kakuma Public works office	Turkana West	Kakuma	Kakuma	Public works	Not started	Contract termination in process	Land was handed over for the project but nothing has started	10
Renewable energy promotion and awareness creation centre	Turkana West	Kakuma	Kakuma	Energy	deferred	Funds were re- directed to other pressing needs but the directorate has reapplied for consideration in FY	The project has never started.	9

						2024/2025		
Construction of Store at Kakuma Rescue Centre	Turkana West	Kakuma	Kakuma	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024	Land was handed over for the project but nothing has started	8
Electricity Installation at Kakuma Rescue Centre	Turkana West	Kakuma	Kakuma	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024	Land was handed over for the project but nothing has started	7
Fencing of the Playing Ground and Construction of ABOLITION Block	Turkana West	Kakuma	Kakuma	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024	Not started	6
Impovement of Kakuma Water Supply	Turkana West	Kakuma	Kakuma	Water Services	Complete	100%	The project was completed but the ministry should rehabilitate non –functional kiosks	4
Construction And Equipping Of Drug Store In Kakuma Sch	Turkana West	Kakuma	Kakuma	Health And Sanitation – Medical Services	On going	At 50%–site handover was done	The project is in progress at 50%(Roofing ,d oors windows)	3
Purchase Of 1 Laundry Machines For Patients	Turkana West	kakuma	Kakuma	Health And Sanitation –	On going	Shipping stage–site handover was done	Land was handed over for	2

For Kakuma Hospital				Medical Services			the project but nothing has started	
Supply,Delivery And Installation Of Water Tank At Pokotom Dispensary	Turkana West	Kakuma	Pokotom	Health And Sanitation – Preventive And Promotive Services	On going	At 20%–site handover done	Land was handed over for the project but nothing has started	1
Completion Of Staff House	Turkana west	Kakuma	Pokotom	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–No site handover	Incomplete project.	5
Construction of dispensary and staff quarters at Namaniko	Turkana West	Kalobeyei	Namani ko	Health and Sanitation	New Project	Not Started		3
Construction of dispensary and staff quarters at Losike	Turkana West	Kalobeyei	Kalobeyei	Health and Sanitation	New Project	Not Started		4
Construction of Model ECDE at Ayanae–angadapala	Turkana West	Kalobeyei	Ayanae–angadapala	Education, Sports and Social protectio	New Project			1
Drilling and equipping of Nakuk borehole	Turkana West	Kalobeyei	Nakuk	Water	New Project			2
Construction of 2. NO Classrooms at Letea Primary	Turkana West	Letea	Letea	Education, Sports and Social	Ongoing	Construction at the Lintel level.	Non–existent	

				protection				
Construction of 1 NO. Classroom at Letea ECDE	Turkana West	Letea	Letea	Education, Sports and Social protection	Ongoing	Construction at the Lintel level.	The project is ongoing (Roofing Level)	7
Construction of Model ECDE	Turkana West	Letea	Kaameyen	Education, Sports and Social protection	Ongoing	Contractor on site	The project is on going	6
Construction of Loitan water project	Turkana West	Letea	Naturturio	Water Services	Complete	1	The project is ongoing (Inlet and Outlet not finished)	5
Construction of Lokipoto water project	Turkana West	Letea	Lokipoto	Water Services	Complete	1	The project is incomplete (Drilling and casing done)	4
Drilling and Equipping of Kare Eregae Borehole	Turkana West	Lopur	Kare Eregae	Water Services	Ongoing	0	The Projected was started and the team couldn't any yield and relocated to another site .	2
Drilling and Equipping of Ngijaoi Borehole	Turkana West	Lopur	Ngijaoi	Water Services	Ongoing	0	Complete and handed over to the community.	
Drilling and Equipping	Turkana	Lopur	Ngimug	Water Services	Ongoing	0	The project	

of Ngimugerega Borehole	West		erega				does not exist.	
Drilling and Equipping of Kanakuring Borehole	Turkana West	Lopur	Kanakuring	Water Services	Ongoing	0	Hydrological survey was undertaken only.	6
Construction Of Lopuski Dispensary Laboratory– Lopur Ward	Turkana West	Lopur	Lopusiki	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–No site handover	The project does not exist.	7
Lopusiki Dispensary	Turkana West	Lopur	Lopusiki	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–No site handover		



COUNTY GOVERNMENT OF TURKANA
OFFICE OF THE COUNTY EXECUTIVE – FINANCE AND ECONOMIC PLANNING
TURKANA NORTH
PUBLIC PARTICIPATION REPORT ON ANNUAL DEVELOPMENT PLAN 2025/2026

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Introduction

The Turkana County Government through the County Department of Finance and Economic Planning organized Public Consultative forums in the entire County. The exercise was to be conducted on 21st and 22nd August 2024 as indicated in the notice below and was aimed at giving an opportunity to the public to provide input to the Turkana County Annual Development Plan for FY 2025/26.

Turkana North Sub-County Forum was held at The Sub-County Administrators Office in Lokitaung on 22nd August 2024. Turkana North Sub-County is comprised of five wards namely; Lakezone, Lapur, Kaaleng/Kaikor, Kaeris and Nakalale totaling to 28 Administrative village units. During the ADP Public Participation, Nakalale due to its Proximity to Kakuma in Turkana West was allowed to attend the Turkana West Public Participation.



REPUBLIC OF KENYA TURKANA COUNTY GOVERNMENT



PUBLIC PARTICIPATION NOTICE ON TURKANA COUNTY ANNUAL DEVELOPMENT PLAN 2025/2026

Pursuant to the provisions of Article 10 and 220 (2) of the Constitution of Kenya, 2010 as read together with section 126 (1)-(3) of the Public Finance Management Act 2012, the County Government of Turkana hereby invites the members of the Public, Civil Society organizations, special interest groups and professionals to attend the forums organized by the County Government to present their views and memoranda on the County Annual Development Plan for FY 2025-2026.

The stakeholders are advised to align their proposals with development priorities set out in the Turkana County Integrated Development Plan (CIDP 2023-2027) which can be accessed on the Turkana County Website at

DATE	SUB COUNTY	WARDS	VENUE	TIME
21ST AUGUST 2024	TURKANA NORTH	Lapur, Kaeris, Lake Zone, Nakalale, Kaikor/Kaaleng	Lokitaung – Sub County Commissioner's Hall	9.00am
	LOIMA	Turkwel, Loima, Lobei/Kotaruk	Lorugum – Citizen Resource Centre	9.00am
	TURKANA SOUTH	Lokichar, Katilu, Lobokat, Kaputir, Kalapata	Lokichar – Lokichar Ward Administrator's Office	9.00am
	TURKANA WEST	Kakuma, Letea, Kalobeyei, Lopur, Lokichoggio, Song'ot, Nanam	Kakuma – Kakuma Multipurpose Hall	9.00am
	TURKANA EAST	Lokori/Kochodin, Lomelo/Napeitom, Katilia,	Lokori – Sub County Administrator's Office	9.00am
	TURKANA CENTRAL	Lodwar Township, Kanamkemer, Kalokol, Kang'atotha, Kerio Delta	Lodwar – Lodwar Township Ward Administrator's Office	9.00am
22ND AUGUST 2024	LOKICHOGGIO	Lokichoggio, Songot, Nanam	Lokichoggio- Lokichoggio Ward Administrator's Office	9.00am
	LOKIRIAMA/ LORENGIPPI	Lokiriama/Loreng'kippi	Lokiriama- Lokiriama Ward Administrator's Office	9.00am
	AROO	Katilu, Lobokat, Kaputir	Kainuk- Lobokat Ward Administrator's Office	9.00am
	SUGUTA	Kapedo/Napeitom	Suguta Sub County Offices, Kapedo Centre	9.00am
	KIBISH	Kibish	Kibish – Parish Hall	9.00am

Written Memoranda may be forwarded to the County Executive Committee Member for Finance and Economic Planning P.O. BOX 11-30500 Lodwar and or emailed to turkanacpu@gmail.com to be received on or before 23rd August, 2024.

Copies of the draft County Annual Development Plan 2025/2026 can be obtained from the county's official website <http://www.turkana.go.ke>.

Turkana North Coordinating Team

The coordinating team comprised of senior county government officers and one County Budget & Economic Forum (CBEF) Member as shown below.

SUGUTA		
Name	Designation	Remarks
John Ekaru	Director	Team lead
Anita Ngala	M&E Officer	Secretary
Dennis Saisi	M&E Officer	Member

Mark Ekomwa	Driver	Member
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TURKANA NORTH PUBLIC PARTICIPATION EXERCISE

The exercise started with a word of prayer from Brenda Kokoi the Sub-County Administrator. The Sub County Administrator (SCA) then led the introduction of all those who were present for the exercise. She encouraged the participants to feel free and share the issues concerning their localities knowing that every sentiment counts and will be captured by the county coordinating team. She then invited Director John Ekaru (Team Leader) to guide the process henceforth. The Director did a brief recap of the county planning process starting with the ten years Sector Plans, Five-year CIDP, one-year ADP, the CFSP and then the Budget. He emphasized that public participation is a constitutional right that everyone's voice must be heard. The Director emphasized that the government will prioritize completion of incomplete and stalled projects in FY2025/26 ADP.

Projects Prioritization

The participants were then led through the projects that had been identified by the department of economic planning as incomplete or stalled in the previous financial years. They were also advised to prioritize.

Ongoing Projects

S/No	Project Name	Sub County	Ward	Project site	Department	Implementation Status (Complete, ongoing, Stalled, Not started)	Remarks
1	Routine maintenance of solar streetlights at Kaaleng and Kaikor	Kaaleng/Kaikor	Kaaleng/Kaikor	Kaaleng/Kaikor	Energy	deferred	Funds were re-directed to other pressing needs but the directorate has reapplied for consideration in FY 2024/2025
2	Construction of NEW ECDE	Turkana North	Kaaleng/Kaikor	Ekicheles	Education, Sports and Social protection	Not Started	Site Identified and handed over in March,2024
3	Construction of NEW ECDE	Turkana North	Kaaleng/Kaikor	Kakalae	Education, Sports and Social protection	On going	Site Identified and handed over in March,2024
4	Construction of NEW ECDE	Turkana North	Kaaleng/Kaikor	Lokapelpus	Education, Sports and Social protection	Not Started	Site Identified and handed over in January,2024

5	Proposed Construction Of Nakinomet Dispensary Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	Kaaleng/Kaikor	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–site handover not yet done
6	Proposed Construction Of Kopotea Dispensary Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	Kopotea 2	Health And Sanitation – Preventive And Promotive Services	Not started	at 0% but the site handover not yet done
7	Proposed Construction Of Abaat Dispensary Kaaleng/Kaikor Ward	Turkana North	Kaaleng/Kaikor	Abaat	Health And Sanitation – Preventive And Promotive Services	Not Started	At 20%–site handover was done
8	Water Piping And Plumbing	Turkana North	Kaaleng/Kaikor	Kaikor	Health And Sanitation – Preventive And Promotive Services	On going	At 40%
9	Pit Latrine	Turkana North	Kaaleng/Kaikor	Kaikor	Health And Sanitation – Preventive And Promotive Services	On going	At 20%–site handover done
10	Proposed	Turkana North	Kaaleng/Kaikor	Kaikor	Health And	On going	90% Done

	Completion Of Laboratory At Kaaleng/Kaikor Ward				Sanitation – Preventive And Promotive Services		
11	Protection works at Kotome Bridge	Turkana North	Kaaleng–Kaikor	Kotome	Roads	Not started	Site handed over
12	NADUNGA–KAKUMA ROAD	Turkana North	Kaeris	Kaeris	Roads	Complete	Complete
13	Repairs and Renovations Works	Turkana North	Kaeris	Kangakipur	Education, Sports and Social protection	Complete	Yet to be paid
14	Construction of 2 NO. Classrooms at Kaeris Primary	Turkana North	Kaeris	Kangakipur	Education, Sports and Social protection	Not Started	Site Identified and handed over in March,2024
15	Construction of 1 NO. Classrooms at Kagakipur ECDE	Turkana North	Kaeris	Kangakipur	Education, Sports and Social protection	Not Started	Site Identified and handed over in March,2024
16	Construction of NEW ECDE	Turkana North	Kaeris	Ngatankii	Education, Sports and Social protection	Ongoing	At 70%
17	Construction of NEW ECDE	Turkana North	Kaeris	Loitakelae	Education, Sports and Social protection	Not Started	Site Identified and handed over in March,2024
18	Construction of NEW ECDE	Turkana North	Kaeris	Matankorio	Education, Sports and Social	Not Started	Site Identified and handed

					protection		over in March,2024
19	Construction of NEW ECDE	Turkana North	Kaeris	Kalopeta	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024
20	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Lokwakel–Kaeris Ward	Turkana North	Kaeris	Lokwakel	Health And Sanitation – Preventive And Promotive Services	Complete	100% Done
21	Construction Of Lorengo Dispensary–Kaeris Ward	Turkana North	Kaeris	Loren'gó	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–No site handover
22	Pit Latrine	Turkana North	Kaeris	Kaeris	Health And Sanitation – Preventive And Promotive Services	Complete	100% Done
23	Fencing And Surveying Of Kaeris Dispensary	Turkana North	Kaeris	Kaeris	Health And Sanitation – Preventive And Promotive Services	Complete	100% Complete
24	Completion Of	Turkana North	kaeris	Nadunga	Health And	Complete	Operational

	Nadunga Dispensary				Sanitation – Preventive And Promotive Services		
25	Construction of Nang'olemaret Drift	Turkana North	Kaleng/Kaikor	Nang'olemaret	Roads	Ongoing	Works at 47%
26	Routine Maintenance of solar Pv system for Kanakurdio primary	Kaeris	Kanakurdio	Kanakurdio	Energy	Completed	Project has been handed over and in use
27	Proposed Renovations Works For Dispensary Block,Staff House & Construction Of Fence And Two Door Pit At Kaemothia Dispensary– Kibish Ward	Turkana North	Kibish	Kaemothia	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–No site handover
28	EPUR–KAKIM ROAD	Turkana North	Lakezone	Lakezone	Roads	Complete	Complete
29	Refurbishment of Ward offices	Turkana North	Lakezone	Lakezone	Public Service, Administration and Disaster Management	Complete	

30	Construction of Lokwikipii ECDE	Turkana North	Lakezone	Riokomor	Education, Sports and Social protection	Not Started	Site Identified and handed over in March,2024
31	Renovation of ECDE Centre and Equipping with desks	Turkana North	Lakezone	Nabeletakoit	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024
32	Renovation of ECDE Centre and Equipping with desks	Turkana North	Lakezone	Nariokotome	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024
33	Renovation of ECDE Centre and Equipping with desks	Turkana North	Lakezone	Namorotot	Education, Sports and Social protection	Complete	100% works done. Payment Processed.
34	Construction of Kataboi VTC Dormitory	Turkana North	Lakezone	Kataboi	Education, Sports and Social protection	Not started	Site handed over
35	Fencing And Surveying Of Katiko Dispensary	Turkana North	Lakezone	Katiko	Health And Sanitation – Preventive And Promotive Services	Complete	At 20%–site handover done
36	Construction Of Toilets At Nayana Ekaabara	Turkana North	Lakezone	Nayana ekaabara	Health And Sanitation – Preventive And Promotive	Not started	At 0%–No site handover

					Services		
37	Kang'ikaala–Etan–Kaikor Road	Turkana North	Lapur	Kang'ikaala	Roads	Complete	Complete
38	Construction of Administration block, dining hall, parade square	Turkana North	Lapur	Lapur	Public Service, Administration and Disaster Management	Complete	80% complete
39	Urban and Rural Street Lighting (Installation and Routine Maintenance) Lapur–Lokitaung	Lapur	Lapur	Lapur	Energy	Completed	Project handed over and in use
40	Levelling of Lokitaung Playing Ground and Construction of Abolition Block	Turkana North	Lapur	Lokitaung	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024
41	Construction of Kachoda Trading Centre water project	Turkana North	Lapur	Kachoda	Water Services	Complete	1
42	Mortuary And Equipping	Turkana North	Lapur	Lokitaung	Health And Sanitation – Medical Services	On going	At 10%–site handover was done
43	Completion Of Lab	Turkana North	Lapur	Lokitaung	Health And Sanitation – Medical Services	On going	At 10%–site handover was done

44	Completion Of Staffhouses	Turkana North	Lapur	Lokitaung	Health And Sanitation – Medical Services	On going	At 50% Completion
45	Purchase Of 1 Laundry Machines For Patients For Lokitaung Hospital	Turkana North	Lapur	Lokitaung	Health And Sanitation – Medical Services	Not Started	Shipping stage– site handover was done
46	Proposed Construction Of Lochor Edome Dispensary Lapur Ward	Turkana North	Lapur	Lochor Edome	Health And Sanitation – Preventive And Promotive Services	On going	At 65%
47	Plastering of Liwan Resettlement Scheme	Turkana North	Lapur Ward	Liwan	Office of the Governor	Not Started	LPO Issued
48	Routine maintenance of solar pv system for Nachukui primary	Lake zone	Nachukui	Nachukui	Energy	Completed	project handed over.
49	Renovation of Nakalale Ward Office	Turkana North	Nakalale	Nakalale	Public Service, Administration and Disaster Management	Complete	
50	Construction and Equipping of NEW ECDE	Turkana North	Nakalale	Adakungimoe	Education, Sports and Social protection	Ongoing	Site Identified and handed over in March,2024

51	Construction and Equipping of NEW ECDE	Turkana North	Nakalale	Lokichar	Education, Sports and Social protection	Ongoing	Site Identified and handed over in January,2024
52	Construction of Social Hall	Turkana North	Nakalale	Makutano	Education, Sports and Social protection	Ongoing	100% Works done. Payment Processed
53	Construction of Lochor Elim water project at Nakalale Ward	Turkana North	Nakalale	Lochor Elim	Water Services	Complete	1
54	Solarization of Kadakungimoe Borehole	Turkana North	Nakalale	Kadakungimoe	Water Services	Complete	1
55	Renovation Of Makutano Heath Centre	Turkana North	Nakalale	Losajait	Health And Sanitation – Medical Services	On going	At 10%–site handover was done
56	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kayarangorok– Nakalale Ward	Turkana North	Nakalale	Kayarangorok Nakalale	Health And Sanitation – Preventive And Promotive Services	Not started	At 0%–No site handover
57	Renovation Of Losajait	Turkana North	Nakalale	Losajait	Health And Sanitation – Preventive And Promotive Services	Ongoing	At 20%–site handover done

58	Construction of Community Based Tourism Income Generating Activity & Latrine	Lake zone	Nariokotome	Nariokotome	Tourism	Not started	Project has been handed over and contractor on site
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Project Name	Sub County	Ward	Project site	Department	Implementation Status (Complete, ongoing, Stalled, Not started)	Remarks	Current Status	Ranking
Construction and Equipping of NEW ECDE	Turkana North	Nakalale	Adakungimoe	Education , Sports and Social protection	Ongoing	Site Identified and handed over in March,2024	The project is on-going with impressive progress (60%)	1
Construction of Social Hall	Turkana North	Nakalale	Makutano	Education , Sports and Social protection	Ongoing	100% Works done. Payment Processed	The project has not started. The site has been identified.	2
Proposed	Turkana	Nakalale	Kayarangor	Health	Not started	At 0%–No	The project has not started.	3

Construction Of Opd Block & 2 Door Pit Latrine At Kayarangoro k-Nakalale Ward	a North	e	ok Nakalale	And Sanitation – Preventive And Promotive Services		site handover		
Renovation Of Losajait	Turkan a North	Nakalal e	Losajait	Health And Sanitation – Preventive And Promotive Services	Ongoing	At 20%– site handover done	The project is complete with satisfactory remarks.	

Stalled Projects

S/NO	PROJECT NAME	IMPLEMENTING ENTITY	FINANCIAL YEAR	WARD	
1	Kaikor Drug Store	Health and sanitation services	2015/2016	Kaaleng/Kaikor	
2	Kaaleng Vocational Training Centre(Two Classrooms)	Education, Sports and socia protection	2016/2017	Kaaleng/Kaikor	
3	Fencing And Furnishing Of Kakalele Ecde	Education, Sports and socia protection	2018/2019	Kaaleng/Kaikor	
4	Drilling, Equiping And Piping Of Water From Lochor Ekile To Lokapelpus	Water	2019/2020	Kaaleng/Kaikor	1
5	Auron water pan	Water		Kaaleng/Kaikor	3
6	Nakinomet ECD	Education, Sports and socia protection	2015/2016	Kaaleng/Kaikor	2
7	Nakitoekakumon Water pan	Water	2015/2016	Kaeris	4
8	Kataboi Youth Polytechnic	Education, Sports and socia protection	2014/2015	Lakezone	1
9	Todonyang Waterpan	Water, environment and mineral resources	2015/2016	Lakezone	2
10	Kangatukisio water pan	Water		Lakezone	3

11	Classroom and Staff Room at Kataboi VTC 2018/19	Education, Sports and social protection	2018/2019	Lakezone	4
12	Liwan Borehole	Water	2015/2016	Lapur	1
13	Lochwarengan Ecd	Education, Sports and social protection	2014/2015	Lapur	
14	Sasame Dispensary	Health and sanitation services	2015/2016	Lapur	2
15	Nalemsekon Water Pan	Water	2019/2020	Lapur	
16	Drilling And Equipping Of Boreholes	Water	2019/2020	Lapur	
17	Drilling and equipping of Nalemsekon borehole	Water	2015/2016	Lapur	3
18	Drilling and equipping of Katoghon borehole	Water	2015/2016	Lapur	4
19	Namlesekon water pan	Water		Lapur	5

Nakalale Ward Stalled Projects

PROJECT NAME	IMPLEMENTING ENTITY	FINANCIAL YEAR	SUB COUNTY	WARD	PROJECT STATUS	PROJECT REMARKS	RANKING
Drilling and equipping of Losenyenait borehole	Water, environment and mineral resources	2014/2015	Turkana North	Nakalale	Stalled	Project is still stalled	1
Nakebuse water pan	Water, environment and mineral resources		Turkana North	Nakalale	Stalled	Project is still stalled	2
Kobuin Dispensary 2018/19	Health and sanitation services	2018/2019	Turkana North	Nakalale	Stalled	Project is still stalled	7
Lokore Ecd	Education, Sports and social protection	2015/2016	Turkana North	Nakalale	Stalled	Project is still stalled	3
Lolupe Ecd	Education, Sports and social protection	2015/2016	Turkana North	Nakalale	Stalled	Project is still stalled	4
Lokore Dispensary	Health and sanitation services		Turkana North	Nakalale	Stalled	Project is still stalled	5
Lokipet Dispensary	Health and sanitation services		Turkana North	Nakalale	Stalled	Project is still stalled	6

New Priorities

S/NO	WARD	PROJECT	PROJECT LOCATION	IMPLEMENTING DEPARTMENT	
1	KAALENG/KAIKOR	Nakolonyoi ECDE	Kalem unit	Education, sports and social Protection	
2		Emunyen water	Nakapelewoi unit	Water services	
3		Lokapelpus ECDE	Nakapelewoi unit	Education, sports and social Protection	
4		Moru–kirion	Nakapelewoi unit	Education, sports and social Protection	
5		Nagum–elim water	Kalem unit	Water services	
6		Naliel–echampait water	Kakelae unit	Water services	
7		Kalelae piping water	Kakelae unit	Water services	
8		Nayenae–Amoni water	Loruth unit	Water services	
9		Ekengot dispensary	Nalita unit	Health services and sanitation	
10		Kaikor ECDE–	Nalita unit	Education, sports and social Protection	
11		Nakwamekwi ECDE	Nalita unit	Education, sports and social Protection	
12		Renovation of ward Admin office–ward	kaaleng/kaikor	Department of Energy	

		office/solarization			
13		Nayiel Echampait irrigation scheme–	Kakelae unit	Agriculture, Livestock and Fisheries	
14		Kangitulae ECDE	Nakinomet unit	Education,sports and social Protection	
15		Loturom ECDE	Nakinomet unit	Education, sports and social Protection	
16		Etaan ECDE	Nakinomet unit	Education, sports and social Protection	
17		Upgrading of Loruth Dispensary to level 3–Loruth unit	Loruth unit	Health services and sanitation	
18		Kariworeng Dispensary	Kalem unit	Health services and sanitation	
19		Kaikor and kaaleng resource centers	kaaleng kaikor ward	Finance and Economic Planning	
20		Upgrade of kaalem dispensary	kaaleng/kaikor	Health services and sanitation	
1.	Lakezone	Borehole	Lokitoe angaberu	Water services	
2.		Borehole	Katiko	Water services	
3.		Borehole	Kangatukusio	Water services	
4.		Borehole	Kangaki	Water services	
5.		Borehole	lokitoe nyala/Namorotot	Water services	
6.		Borehole	Nadopua	Water services	
7.		Borehole	nayanae kabaran	Water services	

8.		Borehole	Kanamkuny	Water services	
9.		Borehole	Todonyang	Water services	
10.		Water tank	Nachukui	Water services	
11.		Desalination/alternative system	Nariokotome	Water services	
12.		Dispensary	Loalany	Health services and sanitation	
13.		Dispensary	Kobosan	Health services and sanitation	
14.		Dispensary	Alagama	Health services and sanitation	
15.		Dispensary	Nariding(kataboi)	Health services and sanitation	
16.		Dispensary	Kalosep	Health services and sanitation	
17.		Dispensary	Kangatukusio	Health services and sanitation	
18.		Dispensary	Nariamawoi	Health services and sanitation	
19.		Dispensary	Nariakatome Anam	Health services and sanitation	
20.		Dispensary	Kaito	Health services and sanitation	
21.		Dispensary	Lowarengak	Health services and sanitation	
22.		Dispensary	Mlango	Health services and sanitation	
23.		Dispensary	kare Edome	Health services and sanitation	
24.		Dispensary	Todonyang	Health services and sanitation	
25.		Dispensary	Kanamkuny	Health services and sanitation	
26.		Staff house	Narengewoi	Health services and sanitation	
27.		ECDE	Atapar alokai	Education, sports and social Protection	
28.		ECDE	Alagama	Education,sports and social Protection	

29.		ECDE	Kobosan	Education, sports and social Protection	
30.		ECDE	Loalany	Education, sports and social Protection	
31.		ECDE	Nasechabuin	Education, sports and social Protection	
32.		ECDE	Kataboi Centre	Education, sports and social Protection	
33.		ECDE	Epur	Education, sports and social Protection	
34.		ECDE	Katiko	Education, sports and social Protection	
35.		Repair/ maintaince of ECDE	Kalosep	Education, sports and social Protection	
36.		ECDE	Lomekwi	Education, sports and social Protection	
37.		ECDE	Kangaki	Education, sports and social Protection	
38.		ECDE	Narengewoi	Education, sports and social Protection	
39.		ECDE	Nariokotome solar	Education, sports and social Protection	
40.		Repair/maintaince of ECDE	Lokitoe Angaberu	Education, sports and social Protection	

41.		ECDE	Nakou Akimat	Education, sports and social Protection	
42.		ECDE	Riokomor Youth hall	Education, sports and social Protection	
43.		ECDE	Losanyanait –Lowarengak	Education, sports and social Protection	
44.		ECDE	nayanae kabaran	Education, sports and social Protection	
45.		ECDE	Todonyang	Education, sports and social Protection	
46.		ECDE	Kanamkuny	Education, sports and social Protection	
47.		Irrigation Scheme	Riokomor	Agriculture, Livestock and Fisheries	
48.		Irrigation Scheme	Kokiselei	Agriculture, Livestock and Fisheries	
49.		Irrigation Scheme	Todonyang	Agriculture, Livestock and Fisheries	
50.		Irrigation Scheme	Lomekwi	Agriculture, Livestock and Fisheries	
51.		Irrigation Scheme	Lowarengak	Agriculture, Livestock and Fisheries	
52.		Irrigation Scheme	Kataboi	Agriculture, Livestock and Fisheries	

53.		Irrigation Scheme	Ngitou kadaun	Agriculture, Livestock and Fisheries	
54.		Drug store	Riokomor	Agriculture, Livestock and Fisheries	
55.		Drug store	Todonyang	Agriculture, Livestock and Fisheries	
56.		Sale yard	Riokomor	Agriculture, Livestock and Fisheries	
57.		Sale yard	Epur	Agriculture, Livestock and Fisheries	
58.		Sale yard	Lochor Angidomou	Agriculture, Livestock and Fisheries	
59.		Kokiselei-Kobosan-kaeris road	Kokiselei-Kobosan-kaeris road	Road, Transport and Public Works	
60.		kangaki-nariamaroi-Loalany-kokiselei road	kangaki-nariamaroi-Loalany-kokiselei road	Road, Transport and Public Works	
61.		Kataboi-Nariding road	Kataboi-Nariding road	Road, Transport and Public Works	
62.		Katiko-Kalosep-Lochor angidomou road	Katiko-Kalosep-Lochor angidomou road	Road, Transport and Public Works	
63.		Nachukui-Nachampa Road	Nachukui-Nachampa Road	Road, Transport and Public Works	
64.		Nachukui-Nariokotome-Nadopua Anam Road	Nachukui-Nariokotome-Nadopua Anam Road	Road, Transport and Public Works	

65.		Mlango–Todonyang– Kanamkuny–Todonyang Road	Mlango–Todonyang– Kanamkuny–Todonyang Road	Road, Transport and Public Works	
66.		Fresh produce market	Riokomor	Trade, Gender and Youth Affairs	
67.		Resettlement houses	Todonyang	Office of the Governor	
68.		Lighting	Wards Administrators office– Nachukui	Department of Energy	
69.		Street light	Nachukui	Department of Energy	
70.		Street light	Kataboi	Department of Energy	
71.		Street light	Riokomor	Department of Energy	
72.		Street light	Todonyang	Department of Energy	
73.		Street light	Kokiselei	Department of Energy	
1.	Kaeris	Dispensary	Kaituko	Health services and sanitation	
2.		Dispensary	Lomunyenkipurai	Health services and sanitation	
3.		Dispensary	Narole	Health services and sanitation	
4.		Dispensary	Matangikorio	Health services and sanitation	
5.		Dispensary	Akalaliit	Health services and sanitation	
6.		Dispensary	Lochipua	Health services and sanitation	
7.		Dispensary	Kangiloi	Health services and sanitation	
8.		Dispensary	Kangibenyoi	Health services and sanitation	
9.		Dispensary	Kangamaliteny	Health services and sanitation	
10.		Dispensary	Nalekan	Health services and sanitation	
11.		Dispensary	Naurendiria	Health services and sanitation	
12.		Dispensary	Ngaukon	Health services and sanitation	

13.		Dispensary	Elelea	Health services and sanitation	
14.		Borehole	Ngipindinga	Water services	
15.		Borehole	Lokaliban	Water services	
16.		Borehole	Nakitoekakumon	Water services	
17.		Borehole	Lorengo	Water services	
18.		Borehole	Kabilikeret	Water services	
19.		Borehole	Kaldokume	Water services	
20.		Borehole	Kaituko	Water services	
21.		Borehole	Lomunyenkipurai	Water services	
22.		Borehole	Narole	Water services	
23.		Borehole	Lochipua	Water services	
24.		Borehole	Kangiloi	Water services	
25.		Borehole	Kangibenyoi	Water services	
26.		Borehole	Naurendiria	Water services	
27.		Borehole	Ngaukon	Water services	
28.		Borehole	Elelea	Water services	
1.	Lapur	Natoo–Kangarukia–nayanae kororon	Natoo–Kangarukia–nayanae kororon	Road, Transport and Public Works	
2.		road construction and Upgrading	road construction and Upgrading	Road, Transport and Public Works	
3.		Merikuka–kuras	Merikuka–kuras	Road, Transport and Public Works	
4.		Liwan–kuras–Napeikar–kangkaal	Liwan–kuras–Napeikar–kangkaal	Road, Transport and Public Works	

5.		ECDE	Lowasa	Education, sports and social Protection	
6.		ECDE	Kachoda	Education,sports and social Protection	
7.		ECDE	Lopurukoi	Education,sports and social Protection	
8.		ECDE	Kangalukurio	Education, sports and social Protection	
9.		ECDE	Nabulkok	Education,sports and social Protection	
10.		ECDE	Nachuro	Education,sports and social Protection	
11.		ECDE	Napeikar	Education,sports and social Protection	
12.		Borehole	Nayanae–kororon	Water services	
13.		Solarization &repair hand pump	Shabaa	Water services	
14.		Borehole	Nadokoro	Water services	
15.		Borehole	Nabulkok	Water services	
16.		Borehole	Karebur	Water services	
17.		Borehole	kai–apoo	Water services	
18.		Water pipping	Ward Adminitstrator	Water services	
19.		water pan	Kekorobok	Water services	
20.		water pump	Kekorobok	Water services	

21.		Health centre	Nagis	Health services and sanitation	
22.		Dispensary	Karebur	Health services and sanitation	
23.		Dispensary	Lomanakeju	Health services and sanitation	
24.		Dispensary	Kangkaala	Health services and sanitation	
25.		Street light	Lokitaung	Department of Energy	
26.		Street light	Kachoda	Department of Energy	
27.		Purchase and installation of dry batteries and connection	Lapur ward office	Department of Energy	

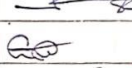
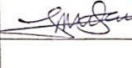
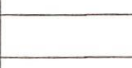
Key Issues Raised by the Participants

- Where did the money for the incomplete and Stalled projects go that they are now eating into new projects?
- Some members of the public felt like some structures on the ground do not much the value of money allocated and called for proper evaluation of projects to ascertain value for money.
- Milima Tatu Hospital Concerns. The report says that the contractor is on site but there is no contractor on the ground. It is also alleged that the Hospital construction Money was channeled through the County Government. They request for proper communication.

Attendance Schedule

KAA LENG / KAIKOR WARD
FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

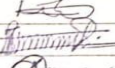
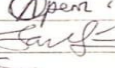
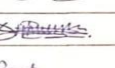
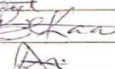
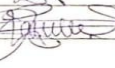
MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	EKUTAN ERASTUS	WARD ADMIN	0726800027	23895278	
2.	SARAH EROT	V/ADMIN	0710458355	13425036	
3.	MIO ALBERT	V/ADMIN	0701148083	14448449	
4.	LOTUKO MESTACK	V/ADMIN	0794904311	31063726	
5.	ELIJAH ERUK	V/ADMIN	0712155253	29776461	
6.	EDINAH ATOOT EKIRU	V/ADMIN	0705979016	24241593	
7.	NGUSANYANA PETER	V/ADMIN	0714315300	31191662	
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10.					
11.					
12.					



LAPUR WARD.

FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	JENIFERE AROT HARAKA	V/ADMIN	0720245794	26537196	
2.	JOSEPH EKALE KOMILIO	Village Administrator	0791913666	20981356	
3.	EMMANUEL AREM LOSAD	Village Admin	0702822875	27121316	
4.	JAMES EKARU NARSTEN	Ass. Chief Executive Officer	0741081291	35707201	
5.	ELIDOR EREKAB KITEMU	ELDER	07911214620	0608849	
6.	PAUL LORWA EROT	YOUTH	0700471106	25053256	
7.	EMURIA ERENG LOKU	YOUTH	071969179	13647923	
8.	ALBERT LOTIELI IIPARU	V/ADMIN	0720742267	23345397	
9.	CHRISTINE LOTOT LOMUDO	V/ADMIN	0796442206	27364512	
10.	GEOFFREY BRIAN EKALE	V/ADMIN	0705067363	23511671	
11.	ANITA NGALA EREMAN	NGO OFFICER	0708932268	29646248	
12.	WAKILI John	Director	0729217069	25126539	



LAPUR WARD

FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	EMMANUEL APEN LUTU	ADMIN	0762820978	27121316	Apem
2.	CHARLES EMMANUEL	ADMIN	0700306316	25946617	Charles
3.	JANET AKADSL	PARTICIPANT	0714332961	28296356	Janet
4.	ARUNDI EMMANUEL	PARTICIPANT	074547325	30772120	Arundi
5.	JOYCE LONGOL	PARTICIPANT	0759237425	31975344	Joyce
6.	ERNEST LOIND	PARTICIPANT	076885839	40230911	Ernest
7.	LUCAS KAO	PARTICIPANT	0713268138	27121298	Lucas
8.	ALI ISAH ABDI	PARTICIPANT	0711243377	0004122	Ali
9.	YUSUF KATIKA	PARTICIPANT	0702791128	35563632	Yusuf
10.	JAMES EKAM	PARTICIPANT	0745714548	36837618	James
11.	LOKOL KANUKO	PARTICIPANT	0798896849	13647650	Lokol
12.	SAMSON EDAPAL	PARTICIPANT	0708136749	11513062	Samson
13.	LUCAS LONGOL BUNTON	PARTICIPANT	0793849375	30287977	Lucas



KAERIS WARD

FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	EREA E. PAUL		0768428731	3969727	Erea
2.	AKERE E MOSES		0748198200	461979564	Akere
3.	LOREN E TAAN		0746275825	29388342	Loren
4.	TOPUYE KAABEI		0746768224	32240076	Topuye
5.	CHEM NADIRA LIDIA		0740731674	23001181	Chem
6.	JOSEPH DIRON ELIM		0797125739	42430182	Joseph
7.	LOKONYEN BENJAMIN		0791239494	42431180	Lokonyen
8.	FRANCIS EKWOM		0794271296	40774450	Francis
9.	PAUL EKWESSIMEN	ASSISTANT CHIEF II	0710362263	13425749	Paul
10.	JOHN EWOY		0729575570	27302135	John
11.	BEATRICE KAERIS	PARTICIPANT	0113420321	33028995	Beatrice
12.	David Emeny		0715194756	27453042	David
13.	EKENO EKIN THOMAS	Participant	0795594812	37462058	Ekeno



KARIS

**FINANCE AND ECONOMIC PLANNING
ATTENDANCE SHEET**

MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	PAUL ELGAR	V. ADMINISTRATION	074655659	22709959	<i>[Signature]</i>
2.	LOKACE N PHILIP	V. ADMINISTRATION	0726157384	26660734	<i>[Signature]</i>
3.	THOMAS EKUBER EYANGAN	V. ADMIN	0759122883	3612673	<i>[Signature]</i>
4.	GEORGE TALE	W. ADM	0710182306	13425312	<i>[Signature]</i>
5.	LOWETO BARNABAS	V. ADMIN	0769195194	26218325	<i>[Signature]</i>
6.	SIMON RAYO	V. ADMIN	0769579028	32857270	<i>[Signature]</i>
7.	DAVID LOKAALI	DRIVER	0793035666	13404117	<i>[Signature]</i>
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STAFF



~~NAIROBI~~ ~~WEST~~ *

**FINANCE AND ECONOMIC PLANNING
ATTENDANCE SHEET**

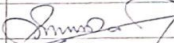
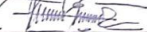
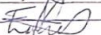
MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	BRENDA KOKOI ENGLOMO	SCA - NORTH	0725573767	24498916	<i>[Signature]</i>
2.	JAMES EKUBANI LOBECK	DSCA - T/N	0706674785	10986473	<i>[Signature]</i>
3.	GABRIEL EDEI IPAS	WARD ADMIN LAKEZONE	0710884011	22825973	<i>[Signature]</i>
4.	LOKAIKA EKIMALE BENSON	WARD ADMIN LAKE	0791321571	32811414	<i>[Signature]</i>
5.	DAVID LOKAALI	DRIVER KARIS	0793035666	13404112	<i>[Signature]</i>
6.	GEORGE TALE	WARD ADMIN KARIS	0710182306	13425312	<i>[Signature]</i>
7.	EKUBAN ERASTUS	WARD ADMIN - KARIS	0726800027	23895278	<i>[Signature]</i>
8.	LOWATIYO EKUNAIT	WARD - KARIS DRIVER	0713792865	25053243	<i>[Signature]</i>
9.	MARK ERUTE WATA	WARD ADMIN DRIVER	0719865744	26835280	<i>[Signature]</i>
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LAKEZONE

FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

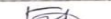
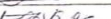
MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	LOKWANG A. WILLIMINA	V/Admin	0702917327	29209842	
2.	AREMY N. DALWAS	V/Admin	0727644471	2409256	
3.	TOPOS GABRIEL LOMBE	V/ADMIN	0703720528	28758349	
4.	STEPHEN EWOL ILUK	V/ADMIN	0702087997	27240844	
5.	PETER NAFK MUDANG	V/ADMIN	0721682697	20859820	
6.	PAUL KARIWO ECHOTO	V/ADMIN	0799314000	28371381	
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LAKEZONE WARD

FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE:			VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature	
1.	DANIEL LOBALI	MEMBER	0718462077	20738969		
2.	ESOLON BENJAMIN	MEMBER	0713595547	29209902		
3.	EKOYEN JOSEPH	CHIEF - RESIDENT	0728293984	24238126		
4.	GEORGE KONYAKA	CHIEF - RESIDENT	0705885251	0143179		
5.	PATRICK NYANGAA	MEMBER/NACHTUKE	0717973941	25260504		
6.	EMUVIA EWOL JOICE	Member house	0719322704	24976202		
7.	CALISTUS EKUNSON	Member Today	0790453648	30217839		
8.	BAZIL LEKOSOWA	Member Lakezone	0792208060	37500956		
9.	EKOMWA LAPUR	Member House	0705364907	23561736		
10.	LOONO EKAL NAWOTO	COMMUNITY MEMBER	0718232915	24077342		
11.	DOMINIC MORUNYANG KYANAE	COMMUNITY REPRESENTATIVE	0704499884	9673728		
12.						

Exercise Photos







TURKANA EAST

PUBLIC PARTICIPATION REPORT ON ADP FY 25/26

Agenda

1. Introduction
2. Background of County Annual Development Plan (ADP 2025/2026)
3. Group discussion and development priorities setting
4. Conclusion

Introduction

Section 104 (4) and 115 (1) of the County Government Act, 2012, provides for public participation in the planning process. Section 115 (1) states that public participation in the county planning processes shall be mandatory. It is in line with this law that the Department of Economic Planning organized for public consultative forums in all eleven sub counties of Turkana County. The purpose of these forums was to receive inputs from the stakeholders into the County Annual Development Plan 2025/2026. This activity was held at Lokori/Kochodin Ward Administrator's Hall on 22nd August, 2024 to gather views of representatives from the two wards (Katilia & Lokori/Kochodin) of Turkana East.

The participants were drawn from the two Wards and they represented different diverse groups totaling to 20 participants. The Sub County Administrator officially opened the meeting and welcomed all the participants to the forum emphasizing the need for constructive engagement. This was then followed by a brief introduction of the facilitators and the participants.



Photo 1: Opening remarks from team leader



Photo 2: Turkana East Sub County Participants (ADP 2025–2026)

The team leader gave a summary of the objective of the forum and he highlighted the following;

- That there was Budget cut on ward development project

- That the allocated money to ward level for development projects FY 22/23 was deferred to FY 23/24.
- Communities to focus on ongoing, complete, and stalled projects. For complete projects they should state whether it is operational.
- The community to list the projects according to their priorities. No new projects should be introduced due to budget challenge.
- They should include project which may not be included in the list.
- Equalization projects will start next month
- Mechanism of completing those projects.

He further stated that the communities' proposals should reflect emerging realities and priorities in the BETA, the CIDP III (2023–2027) and the Governor's nine-point Agenda

Group discussion and priority setting

The participants were then subdivided into teams depending on the wards they came from. They were advised to be considerate and ensure that the priorities are inclusive in terms of proposed sites.



Photo 3: Turkana East Sub County Group Discussion Session (ADP 2025–2026)

DEVELOPMENT PRIOTIES FOR ADP 2025–2026 WERE RANKED PER VILLAGE UNIT AS LISTED BELOW

A. KATILIA WARD

Village unit	Project Name	Project Site	Department
	Lomunyenakwaan ECDE– 2015/2016 (stalled)	Lomunyen akwaan	Education, Sports and Social
1.Lomunyenakwaan	Tourukae Dispensary	Katokapel	Health and sanitation
	Drilling of katokapel Borehole	Katokapel	Water services
	Drilling and Equiping of Kidewa borehole	Kidewa	Water Services
	Lobanga DRP irrigation	Lobanga	Water services
	Elelea–Lomunyenakwaan Dozing	Elelea	Roads
	Lomunyenakwaan dispensary(stalled–2014/2015)	Lomunyen akwaan	Health and sanitation
2. Lopeduru	OPD– Health Centre	Lopeduru	Health and Sanitation
	Kidewa ECDE (stalled)	Kidewa	Education, Sports and Social
	Nakatongwa ECDE– stalled	Nakatongwa ECDE	Education, Sports and Social Protection
	Lokaburu Dispensary	lokaburu	Health and Sanitation
	Nakutungwa Borehole	nakwatungwa	Water services
	Kangisaja ECDE	kangisaja	Education, Sports and Social Protection
	Nakulem Bore hole and Equiping	Nakulem	Water services
	Drilling and equipping of Ngikengoi Borehole (not started)	Ngikengoi	Water services
3. Elelea	Drilling and equipping of Lopeduru borehole– stalled	Lopeduru	Water services

Village unit	Project Name	Project Site	Department
	Kaleletau culvats(Lotubae– Elelea Road)	Kaleletau	Health and Sanitation
	Heavy Bush Clearing of Kaleletau(Elelea–Lotubae)	Kaleletau	Agriculture
	Kamuge Junction to ngikengoi Road	Ngikengoi	Roads
	Ngakokes ECDE	Ngakokes	Education, Sports and Social Protection
	Ngakokes Borehole	Ngakokes	Water services
	Elelea sub–county Hospital staff houses(stalled)	Elelea	Health and Sanitation
4. Katilia	Lokorkor dispensary– Fencing and maternity wing	Lokorkor	Health and Sanitation
	Renovation of Katilia ward Admin office	Katilia	Governance
	Kabole ECDE	Kabole	Education, Sports and Social Protection
	Nawouna Dispensary	Nawouna	Health and Sanitation
	Construction of Library – stalled	Katilia	Education, Sports and Social Protection
	Construction of Saleyard – stalled	Katilia	Agriculture
	Nawouna Dispensary	Nawouna	Health and Sanitation
	Nawouna borehole and equipping	Nawouna	Water services
	Kemokol Waterpan	Kamekol	Water services
	Naukotlem dispensary– stalled	Naukotlem	Health and Sanitation

Village unit	Project Name	Project Site	Department
5. Pakhati	Kalowalan Dispensary	Kalowalan	Health and Sanitation
	Phakati ECDE centre	Phakati	Education, Sports and Social Protection
	Kalowalan Borehole	Kalowalan	Water services
	Village Admin Office	Pakhati	Governance
	Kangibelae– Pakati Road	kangibelai	Roads
	Naputare water Pan (stalled)	Naputare	Water services

B. LOKORI/KOCHODIN WARD

Village Unit	Project name	Project Site	Department
Nakululas	ECDE centres;	Nakululas,	Education, sports and social protection
		kalouchalem,	
		lokosimukin,	
		kodekode,	
		kangikalalio	
		ngilimoaikamer	
	–Construction of maternity wing, staff houses and renovation of Nakululas dispensary	Nakululas,	Health and Sanitation
	–Construction of Lotiman health facility	Lotiman	
	–Construction ngilimokwan, lokichela dispensary	lokichela	
	Borehole drilling	Naukoabulon	Water services
		Ngitongoi	
		Kangikalio	
		lotiman	
		lokosimekin	
	Parading Nakululas– kodekode feeder road	Nakululas	Roads
		kangikalio	
		lotiman	

Village Unit	Project name	Project Site	Department
	–Construction of resettlements	Kapeduru	Public service and administration
		Naukotbulon	
		Lokosimekon	
		kodekode	
	–Fencing of lokosimekon settlement, kodekode and lotiman	Lokosimekon	
		Kodekode	
		lotiman	
	–Restocking	nakululas	Agriculture
	–Street light at nakukulas	nakululas	
	–Saleyard construction at nakukulas –Nakukulas irrigation scheme –Nakukulas scheme–stalled	nakululas	Agriculture
	Spatial planning at nakukulas	nakululas	Urban and housing
Kochodin	–Constrution of ECDE centers.	Lopii	Education, sports and social protection
		Nakwakaal	
		Kalaporor	
		Kanomg	
	–Fencing of lopii dispensary	Lopii	Health and sanitation
	–Fencing of kaaruko dispersery and toilets construction	kaaruko,	
	–Costruction of dispersary at nakwakaal village (lokaran kraal)	nakwakaal	

Village Unit	Project name	Project Site	Department
	–Drilling of water at lopii	Lopii,	Water servicers
	–Repair of lopii– lokwamosing water line and equping of borehole	lopii	
	–Repair kaaruko hand pump	kaaruko	
	–Construction of kaaruko lugga drift	–Kaaruko	Roads
	–construction of lopii lugga drift –costruction of karonikigetei drift	lopii	Water services
	–costruction of kaaruko– lokwamosing roads Costruction of lopii – tetelei roads	kaaruko	Roads
Lokwii	Rehabilitation of scheme structures, construction of new – intake for lokwii irrigation scheme.	Lokwii,	Agriculture
	Construction of ECDEstructures at lokwii nasoto and namortonga primary school	lokwwi	Education, sports and social protection
	Resettlement of nakwamoru kiraal and bridge construction	Nakwamoru	Water services
	Fencing of namortunga historical site	Namortunga	Tourism
	Construction of saleyard, slaughter and equipping of borehole	Lokwii	Agriculture
	Drilling of borehole and	Lokwii	Water services

Village Unit	Project name	Project Site	Department
	construction of community storage tanks		
	Construction of market stall	lokwi	Agriculture
Lotubae	–Drilling of borehole at nawaiyang village –drilling of nayanae katon	Nawaiyang,	Water services
	–construction of lotubae mortanity wing –construction of dispensary latrines –construction of staff houses	lotubae	Health and Sanitation
	–construction of new intake for lotubae irrigation scheme –rehabilitation of lotubae scheme structures –fencing of lotubae irrigation scheme	lotubae	Agriculture
	–Provision of lotubae ECDE desks and chairs –construction of new ECDE	Lotubae	Education, sports and social protection
Kangitit	–Purchase and installation of rever osmosis plant at kagnititi and Nakorinya Boreholes.	Kangitit,	Agriculture
	–Drilling equping and solarization of nakwamomwa borehole.	nakwamomwa	Water services
	Construction of main – intake in morulem irrigation scheme	Morulem	Agriculture
	–Costruction of ECDE at Nabwelinyang,Napachole	nabwelinyang,	Education, sports and social

Village Unit	Project name	Project Site	Department
	and naoyakipar. –Costruction of drift nabwelinyang– Nakorinya Road.		protection
	Budget projects –Construction of Nakwamomwa– morulem road. Status– (not started)	Nakwamomwa,	Water services
	–Construction of drift at kangititi laugh status– Incomplete– Not starterd	kangitit	
	–Maintainance of tree nursery at morulem– done	morulem	
	–Drilling and equping of Nadoto borehole– Not started	nadoto	
	STALLED PROJECT –Morulem dispensary(Renovation) –Forest office at morulem –Morulem irrigation fence	Morulem	
Lochakula	–Construction of lokwamosing OPD black– Complete.	Lokwamosing	Public service
	–Planing of kakulit resettlement scheme– Complete.	kakulit	
	–Constructions of state Houses,Fence and pit latrines– Not started – Construction of	kalomonina	

Village Unit	Project name	Project Site	Department
	kalomonja Resttelment scheme —Not started		
	—Equiping\repair of lokwamosing water system\steel tank	lokwamosing	
	—Construction of animal water troughs		
	Construction of AIC kalarakin ECDE at kailarakin village	kalarakin	EDUCATION
	—Restocking programme to household in kakulit village	Lochakula	Agriculture
	—Restoking programme to affected household in lochakula village	lochakula	
	Construction of lokorikot settlement scheme for displaced people to resettle resident of lokoriokot	lokorikot	Office of the governor
	—Creation of new road road between lokwamosing– kaaruko feeder road	lokwamosing	Roads
	—Construction of a drift–epolisit lokoriokot, kangitai,kalomonja,nakuja –akwaan		
Lokori	Construction and equipimg of drug store in	Lokori	Health and sanitation

Village Unit	Project name	Project Site	Department
	lokori(site handed over)		
	–Construction of bridge and upgrading with maram road at kalokume	Kalokume,	Roads
	–Construction of monti drift at monti	monti	
	–Construction of new ECDE lokori girls –Establishment of kailale fied shade –Multi–purpose centre for PWD Establishment of sport stadium	lokori	Education ,sports and social protection
	Drilling of 2 borehole at lokori village unit.	lokori	Water services

Conclusion

The teams assembled to close the meeting. The participants requested that their priorities to be considered as ranked. The team leader gave his closing remarks stating that the forum had fulfilled the requirements of the Article 201 of the Constitution of Kenya, 2010 and the Public Finance Management (PFM) Act, 2012. He emphasized that the views collected will be considered in the finalization of ADP 2025/2026.

Team Composition

SN	NAME	DESIGNATION	ROLE
1	Chris Locheria	Director Public service	Team Leader
2	Michael Ekwanga	Assistant Director M & E	Assistant Team leader
3	Rachael Aroo	Deputy Director Admin	
4	Angela Akamais	M&E Officer	Secretary
8	Mohamed	Driver	

Participants Classification by Gender

Gender	Number of Participants
Male	12
Female	8
Total	20

Annex

DATE	NAME	ADDRESS	REMARKS
22/8/24	LOCHERIA CHRIS KIYANA	Box 11-30500 LODWAR	ADP Public Participation meeting
22/8/2024	KWANGA MICHAEL	Box 11-30500 LODWAR	ADP 2024/2026 Public Participation
22/8/2024	EROT Kamau R	P.O BOX 11-30500	ADP 2024/2026 Public Participation
22/08/2024	EROT Kamau Robert	P.O BOX 11-30500	ADP 2024/2026 Public Participation
22/8/2024	Rachel Aro	P.O BOX 11-30500	ADP 2024/2026 Public Participation
22/8/2024	ALGELA AKAMIS	P.O BOX 11-30500	ADP Public Participation

TORKWA EAST SUB COUNTY
ANNUAL DEVELOPMENT PLAN
(ADP)
LOKORI/KOCHODIN WARD
FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE:		VENUE:		DATE:	
S/No	Name	Designation	Phone No	ID No	Signature
1.	MARY EDOME	Chairperson	0715855009	23357607	[Signature]
2.	THOMAS E. KATONY	"	0792803396	33847659	[Signature]
3.	Eli Ekalele	"	0718875330	10125641	[Signature]
4.	VIVIAN A. EROT	"	0725128687	21726043	[Signature]
5.	NGITUKOI DAGON	"	07411894390	24725849	[Signature]
6.	Josphat BUKADHI	"	0706619865	30471764	[Signature]
7.	JOHN LORE PIRIMBE	"	0790056282	9526589	[Signature]
8.	Georgina H. Tahn	"	20797100360	20792520	[Signature]
9.	ALFRED LOYORIN	"	0746764962	36744992	[Signature]
10.	MARY KANGITH	"	0723229796	23871451	[Signature]
11.					
12.					

KATILIA WARD

FINANCE AND ECONOMIC PLANNING
ATTENDANCE SHEET

S/No	Name	Designation	VENUE	Phone No	ID No	DATE:	Signature
1.	JOBELI BERT LOLENTI	COUNCIL		0748276429	40839569		<i>[Signature]</i>
2.	DANIEL NINGIRO	YOUTH		0711629656	30197819		<i>[Signature]</i>
3.	BWOLOKUSA MOSES	PROFESSIONAL		0758253645	23982535		<i>[Signature]</i>
4.	STANLEY EKIDOR	YOUTH		0797665536	35720699		<i>[Signature]</i>
5.	SAMMUR SARUYOTI WANGE	PIO		0792700742	28667604		<i>[Signature]</i>
6.	EKAL EKIDOR	PROFESSIONAL		0714407576	30325194		<i>[Signature]</i>
7.	KAMERI RODAH	INDOMEN REP		0703628524	23982977		<i>[Signature]</i>
8.	KEENY EKUP FRANKS	WDP		0717683794	20552539		<i>[Signature]</i>
9.	PHILIP LOKOCHI	WDP		0792604213	28041305		<i>[Signature]</i>
10.	LOLENTI CHRIS	YOUTH		0714502618	27710245		<i>[Signature]</i>
11.							
12.							


TURKANA COUNTY
ECONOMIC PLANNING DEPARTMENT

Attendance list:

Date:

Name	Designation	Phone number	Job group	ID No.	Sign
14 ROBERT KAMARET	V. ADMIN	0713134781	H	30056356	<i>[Signature]</i>
15. LOTIIR EWALE JAMES	V/ADMIN	0703850083	H	32208242	<i>[Signature]</i>
16 NASIA LOROGOL ERUSTI	V/ADMIN	0111672841	H	29486471	<i>[Signature]</i>
17 TITUS EKALALE ETIRO	V/ADMIN	0712539898	H	32113438	<i>[Signature]</i>
18. ANTON LONLOR	DRIVER	0701531215	H	20793164	<i>[Signature]</i>
19. ROBINSON EKITELA	SCA	0707380779	H	14448690	<i>[Signature]</i>

SUGUTA SUB COUNTY PUBLIC PARTICIPATION REPORT

S/N o	Project Name	Sub County	Ward	Project site	Department	Contract Value	Expenditure to date	Implementation Status (Complete, ongoing, Stalled, Not started)	Remarks
193	Feasibility and Appraisal Studies for Lomelo Multi-purpose dam	Turkana East	Kapedo Napeitom	Lomelo	Water Services	5,000,000		Ongoing	Project site was changed from Lomelo to Ngilukia due to insecurity challenges.
52	Refurbishment of Ward offices	Turkana East	Kapedo/Napeitom	Kapedo/Napeitom	Public Service, Administration and Disaster Management	3,492,950	–	Ongoing	Offices were completed and operational but not painted
159	Construction of New ECDE	Turkana East	Kapedo/Napeitom	Kakiteitei	Education, Sports and Social protection	7,000,000	–	Ongoing	Materials on site, Construction not yet started.
194	Drilling, Pipping, Solarization	Turkana East	Kapedo/Napeitom	Ngilukia	Water Services	10,000,000		Not started	Site visit was done.

	and Construction of Ngilukia Borehole								
336	Plastering of Kapedo Resettlement Scheme	Suguta	Kapedo/Nape itom Ward	Kapedo	Office of the Governor	4,950,000	0	Complete	100% works done
20	Construction of suguta drift	Suguta	Kapedo– Napeitom	Suguta	Roads	20,000,000	–	Not started	Site visit was done and site handover was also done.
282	Construction And Fencing(Quarr y) Of Ngilukia Dispenasry And Fixing Of Razor Wire– Kapedo/Nape itom Ward	Turkana East	Napeitom	Ngilukia	Health And Sanitation – Preventive And Promotive Services	13,518,870.00	0	Ongoing	Community members need a new dispensary to be built and construction to be done using quarry not blocks.
283	Construction And Fencing(Quarr y) Of Kakiteitei Dispenasry And Fixing Of	Turkana East	Napeitom	Kakiteitei	Health And Sanitation – Preventive And Promotive Services	14,186,825.00	0	Not started	Materials on site, Construction not yet started.

	Razor Wire– Kapedo/Nape itom Ward								
122	Kamuge Drift	Infrastructure , transport and public works	2014/2015	Turkana East	Kapedo/Nape itom	7,004,399.00		Stalled	No construction was done.
123	Lokitoenyiela Dispensary & Staff House	Health and Sanitation Services	2016/2017	Turkana East	Kapedo/Nape itom	9,745,862.00		Stalled	LAKE ZONE WARD
124	Ngilukia Dispensary & Staff House	Health and Sanitation Services	2016/2017	Turkana East	Kapedo/Nape itom	9,866,617.00		Ongoing	Roofing not done, no fence. New Dispensary was requested to be allocated instead.
125	Kapedo Street Lights	Lands, Energy, Housing and Urban Areas Managemnet	2016/2017	Turkana East	Kapedo/Nape itom	7,102,000.00		Stalled	Project was done but later vandalized.Comm uniity members requested 3 spot/flood lights to enable security of the town.
126	Kamuge water pan	Water, Environment and Mineral Resources		Turkana East	Kapedo/Nape itom	9,496,514.00		Completed	The Project require distilation, fencing and

									walling of the water pan due to insecurity and routine maintenace.
127	Napeitom Water pan	Water, Environment and Mineral Resources		Turkana East	Kapedo/Napeitom	9,622,084.00		Stalled	it was constructed and the contractor was paid. It has stalled and require some repairs.
128	Restocking of animals/breeding stock in Kapedo	Agriculture, Pastoral Economy and Fisheries	2018/2019	Turkana East	Kapedo/Napeitom	1,500,000		Completed	Six Goats were supplied for restocking.
129	Kapedo Ward Office	County Assembly	2017/2018	Turkana East	Kapedo/Napeitom	11,901,159.00		Stalled	materials on site.



TURKANA COUNTY GOVERNMENT
PUBLIC PARTICIPATION REPORT FOR THE ANNUAL DEVELOPMENT PLAN, FY 25/26
TURKANA CENTRAL
DEVELOPMENT PRIORITIES FOR FY 25/26

INTRODUCTION

- a) Representatives from all the five wards of Turkana Central were present, all the administrators were present including the village, ward and the & sub-county administrators were present;
- b) The members of civil societies were also present from Turkana Development Trust;
- c) The County Director of Budget, who was the head of the county delegation, introduced the county planning framework to the representatives and highlighted the role of the county residents in planning process and the role of the residents in generating the annual priorities for the Annual Development Plan, FY 25/26.
- d) The Director underscored the importance of legal consideration in selecting the members to participate in public participation exercises; the composition should follow the consideration of generating variety of views from different social groups, including the Youth, Women, People living with disability, members of civil society & other development partners. It was also agreed that, neutrality is key in future selection of public participation participants in reducing cases of nepotism. The director also noted that, limited resources meant for funding the Public Participation exercises has led to shrinking sizes of ward representatives.
- e) The role of ADP was also shared and it was agreed that the plan was geared towards completion of the stalled and incomplete and ongoing projects and operationalization of the already complete ones;
- f) The already awarded projects were also discussed, the issues to do with site handover were also raised their different levels of implementation, some projects especially the ones located on riparian land were also discussed and confirmed that there is need to relocate them due to the rising water levels, especially in Kerio & Kalokol Ward. The issues to do with contractors and community were also touched and they bordered on issues around project location;
- g) New projects proposals were also identified

2.0 Ward Priorities for Turkana Central, ADP FY 25/26

Kangatotha Ward

S/N	Project Name	Ward	Project Site	Department	Current Status
1	Construction of Loyoro Dispensary	Kangatotha	Loyoro	Health & Sanitation Services	Completed and not in use
2	Construction of modern model ECDE	Kangatotha	Lochor Aikeny	Education, Sports & Social Protection	Ongoing
3	Construction of Dispensary	Kangatotha	Nasura	Health & Sanitation Services	Ongoing
4	Fencing of Lokwarin ECDE	Kangatotha	Lokwarin	Education, Sports & Social Protection	Not Complete and the fence has fallen
5	Construction of Dispensary	Kangatotha	Wadach	Health & Sanitation Services	Complete but not operational
6	Construction of ECDE	Kangatotha	Katula	Education, Sports & Social Protection	Complete but not operational
7	Construction of Dispensary	Kangatotha	Katula	Health & Sanitation Services	Complete but not operational
8	Construction of ECDE at Lokipetot	Kangatotha	Lokipetot	Education, Sports & Social Protection	Complete but not operational
9	Construction of Lochilet Fish Store	Kangatotha	Lochilet	Agriculture, Pastoral Economy & Fisheries	Completed but swept away due to lake overflow
10	Renovation of Kangatotha Sale	Kangatotha	Kangatotha	Agriculture, Pastoral	Stalled

	Yard			Economy & Fisheries	
11	Eliye Springs Dispensary & Staff Houses	Kangatotha	Kangatotha	Health & Sanitation Services	Stalled
12	Construction of Livestock Market Sale Yard in Eliye Springs	Kangatotha	Kangatotha	Agriculture, Pastoral Economy & Fisheries	Stalled

2.0 Kanamkemer Ward

S/N	Project Name	Ward	Project Site	Department	Current Status
1	Turkwel River Protection Works	Kanamkemer	Lodwar	Roads, Transport & Protection Works	Ongoing but requires additional resources
2	Construction of County Warehouse	Kanamkemer	Kanamkemer	Public Service, Administration & Disaster Management	Dropped due to site issues
3	Renovation of Kanamkemer Ward Office	Kanamkemer	Kanamkemer	Public Service, Administration & Disaster Management	Completed but the roof is leaking
4	Construction of Exhibition Hall at Ekaes Centre	Kanamkemer	Kanamkemer	Culture	Deferred and needs to be budgeted for
5	Purchase of two reverse osmosis plants	Kanamkemer	Kanamkemer	Water Services	Should declare the location of the project
6	Purchase of Collapsibe Tanks	Kanamkemer	Kanamkemer	Water Services	Removed from the supplementary budget.To be

					25/26 Budget
7	Supply, Delivery and Installation of Water Tank at Napetao Dispensary	Kanamkemer	Kanamkemer	Water Services	Not Started and needs to be considered in the next budget
8	Architectural Design of Hospital Drainage	Kanamkemer	Kanamkemer	Health Services– Medical	To follow up and specify
9	Natiir Lolung Dispensary & Staff Houses	Kanamkemer	Kanamkemer	Health & Sanitation Services	Stalled and needs renovations
10	Kerio Junction Car Park	Kanamkemer	Kanamkemer	Lands, Energy, Housing & Urban Areas Management	Never done needs to be reconsidered
11	Naotin ECDE	Kanamkemer	Kanamkemer	Education, Sports & Social Protection	Complete and operational needs fencing only
12	Kanamkemer Dumpsite	Kanamkemer	Kanamkemer	Lands, Energy, Housing & Urban Areas Management	Completed, vandalized & the contractor was never paid
13	Kakemera ECDE	Kanamkemer	Kanamkemer	Education, Sports & Social Protection	Completed and operational only needs fencing
14	Kanamkemer Modern Market	Kanamkemer	Kanamkemer	Trade, Gender & Youth Affairs	Final works needs to finalized for its operationalization
15	Kanamkemer Cluster MCA Office	Kanamkemer	Kanamkemer	County Assembly	Stalled consider budgeting for plumbing works,

					renewable energy fencing
16	Kanamkemer Resource Centre	Kanamkemer	Kanamkemer	Finance & Economic Planning	Needs to be equipped and operationalized
17	Governor's Residence	Kanamkemer	Kanamkemer	Governance	Stalled and consider to budget for its completion
18	Construction of Palara Water Dam, Naotin	Kanamkemer	Naotin	Water Services	Stalled
19	Construction of Methewan ECDE	Kanamkemer	Methewan	Education, Sports & Social Protection	Stalled
20	Construction of Naotin Agricultural College	Kanamkemer	Naotin	Education, Sports & Social Protection	Consider budgeting for construction of staff quarters
21	Water Reticulation at Kakemera	Kanamkemer	Kakemera	Water Services	Stalled
22	Construction of Nalemsekon Dumpsite	Kanamkemer	Nakwoi	Lands, Energy, Housing & Urban Areas Management	Stalled
23	Construction of Ngakukus ECDE	Kanamkemer	Ngakukus	Education, Sports & Social Protection	Stalled
24	Laborot Irrigation Scheme	Kanamkemer	Laborot	Agriculture, Pastoral Economy & Fisheries	Stalled
25	Turkana Univesity-Kaikir	Kanamkemer		Roads, Transport &	Not finished

	Road			Public Works	
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3.0 Kerio Ward

S/N	Project Name	Ward	Project Site	Department	Current Status
1	Renovation of Dispensary & Construction of a pit latrine	Kerio Delta	Ekwar	Health & Sanitation Services	Almost to be submerged by the lake , needs solar installation & not equipped
2	Proposed Construction of a two-pit latrine at Ekwar	Kerio Delta	Ekwar	Health & Sanitation Services	Almost to be submerged by the lake , needs solar installation & not equipped
3	Proposed Renovation Works for Ekwar Dispensary	Kerio Delta	Ekwar	Health & Sanitation Services	Needs solar installation
4	Renovation of Dispensary & Construction of Staff House	Kerio Delta	LokwarAngikaleso	Health & Sanitation Services	Re-award
5	Completion of Nakechuchok Dispensary	Kerio Delta	Nakechuchok	Health & Sanitation Services	Needs to be equipped, solar installation, water piping and storage tanks. Deployment of enough staff
6	Construction of toilets at Nakurio Dispensary	Kerio Delta	Nakurion	Health & Sanitation Services	Re-award
	Construction of Ngimuriae Resettlement Project	Kerio Delta	Ngimuriae	Office of the Governor	Not started due to site issues /conflict. Quarry on site and

					resourced for completion
7	Construction of Community Based Tourism Resting Shades at Lothagam	Kerio Delta	Lothagam	Tourism	Not started due to conflict of interest
8	Construction of Multiplication & Breeding Centre	Kerio Delta	Kerio	Agriculture, Livestock Development & Fisheries	Stalled and we should consider operationalizing
9	Construction of Nakoret Dispensary	Kerio Delta	Nakoret	Health & Sanitation Services	Complete and equipping
10	Construction of Lorengelup Drift	Kerio Delta	Lorengelup	Public Works	Stalled and needs bridge installation
11	Nakurio Market Stall & Toilet Project	Kerio Delta	Nakurio	Trade, Gender & Youth Affairs	Requires fencing, security staff, cleaners and construction of latrines for renovation
12	Construction of Nakudet ECDE	Kerio Delta	Nakudet	Education, Sports & Social Protection	Currently at bad state, budget for renovation & construction of toilets
13	Construction of Nadoto ECDE	Kerio Delta	Nadoto	Education, Sports & Social Protection	Stalled budget for completion & operationalization
14	Construction of Kamekwi ECDE	Kerio Delta	Kamekwi	Education, Sports & Social Protection	Budget for renovations and fencing

Kalokol Ward

S/N	Project Name	Ward	Project Site	Department	Current Status
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1	Completion of curio shapes at Namorutunga	Kalokol	Namorutunga	Tourism	Not completed
2	Construction of Modern ECDE	Kalokol	Lochawarengan	Education, Sports & Social Protection	Consider budgeting for its operationalization
3	Construction of Nameritaaba ECDE	Kalokol	Nameritaaba	Education, Sports & Social Protection	Consider budgeting for its operationalization
4	Equipping of the newly drilled boreholes with hand pumps, solar, gensets and windmills	Kalokol	Kalokol	Water services	Operationalize
5	Proposed construction of Kanukurmeri Dispensary	Kalokol	Kanakurmeri	Health & Sanitation Services	Budget for its operationalization in terms of solar installation, water availability and deploy staff
6	Construction of Toilets at Kapua Dispensary	Kalokol	Kapua	Health & Sanitation Services	Not complete
7	Construction of Kalokol Disability Business centre	Kalokol	Kalokol	Trade, Gender & Youth Affairs	Complete but not operational
8	Construction of Nabwel Ekorot Dispensary	Kalokol	Nabwel Ekorot	Health & Sanitation Services	Not Complete. Budget for its completion
9	Construction of Lokatukon Dispensary	Kalokol	Lokatukon	Health & Sanitation Services	Not Complete. Budget for its completion
10	Construction of Katamat ECDE	Kalokol	Katamat	Education, Sports & Social Protection	Not Complete. Budget for its completion

11	Construction of Nasurut ECDE	Kalokol	Nasurut	Education, Sports & Social Protection	Not Complete. Budget for its completion
12	Construction of Kanukurmeri Irrigation Scheme	Kalokol	Kanukurmeri	Agriculture	Not Complete. Budget for its completion
13	Construction of Nakepokon Irrigation Scheme	Kalokol	Nakepokon	Agriculture	Not Complete. Budget for its completion
14	Construction of Nachamae Water Point	Kalokol	Nachamae	Water Services	Not Complete. Budget for its completion
15	Construction of Kangoleita Water Point	Kalokol	Kangoleita	Water Services	Not Complete. Budget for its completion
16	Construction of Lochuga ECDE	Kalokol	Lochuga	Education, Sports & Social Protection	Not Complete. Budget for its completion
17	Construction of Kalokol Dumpsite	Kalokol	Kalokol	Lands, Energy, Housing & Urban Areas Management	Stalled but a requirement

Lodwar Township Ward

S/N	Project Name	Ward	Project Site	Department	Current Status
1	Equipping of dormitory at Lodwar Rescue Centre	Lodwar Township	Lodwar	Education, Sports & Social Protection	Completed and consider installing the solar
2	Levelling of play ground at Lodwar Rescue Centre	Lodwar Township	Lokaparparae	Education, Sports & Social Protection	Not Yet Done
	Construction of Nakoriongora ECDE	Lodwar Township	Nakoringora	Education, Sports &	Stalled and needs to be

				Social Protection	completed and operationalized
3	Construction of Kalotum Dispensary	Lodwar Township	Kalotum	Health & Sanitation Services	Not operational
4	Construction of Kakwanyang Dispensary	Lodwar Township	Kakwanyang	Health & Sanitation Services	Upgrade this dispensary into a health center and budget to construct a maternity structure to reduce cases of referral
5	Construction of Kategerengor Dispensary	Lodwar Township	Kategerengor	Health & Sanitation Services	Budget for its completion
6	Operationalization of St. Mary Kawalase Dispensary	Lodwar Township	Kawalase	Health & Sanitation Services	Ensure to budget for water piping and installation of solar and consider fencing for the facility to improve security.
7	Plastic Re-Use & Recycle Centre	Lodwar Township	Lokaparparae	Environment & Climate Change	Complete and operationalize
8	Completion of Legion of Mary ECDE	Lodwar Township	Nakwamekwi	Education, Sports & Social Protection	Constructing of the kitchen and fencing and deploy one ECDE teacher
9	Upgrading of Ngiitakito Dispensary to Health Centre	Lodwar Township	Nakwamekwi	Health & Sanitation Services	Upgrading to health centre. Budget for Maternity Wings, Laboratory & In-patient Wards

10	Rehabilitation of St. Therezas Slaughter House	Lodwar Township	Nakwamekwi	Livestock Development	
11	Renovation of Nakwamekwi Market	Lodwar Township	Nakwamekwi	Trade & Cooperative Development	Rehabilitate
12	Construction of Nataparkakono Social Hall	Lodwar Township	NataparKakono	Finance & Economic Planning	Ensure we equip and operationalize
13	Operationalization of Naitakai ECDE	Lodwar Township	Naitakai	Education, Sports & Social Protection	Operationalize
14	River Diversion of River Turkwel at Namor Kirionok	Lodwar Township	Namor Kirionok	Public Works	To consider budgeting for this diversion
15	Construction of Natotol ECDE	Lodwar Township	Natotol	Education, Sports & Social Protection	Budget for renovation, fencing and construction of toilets
16	Construction of Natambusio ECDE	Lodwar Township	Natambusio	Education, Sports & Social Protection	Relocate from the river banks, almost to be swept away
17	Construction of Alfred Powery ECDE	Lodwar Township	Alfred Powery, Kawalase	Education, Sports & Social Protection	Learners are studying under the tree, no learning structure
18	Mapping and repair of hand pumps in Lodwar Municipality	Lodwar Township	Lodwar Township Ward	Water Services	Consider to budget for mapping and fixing of boreholes across the ward
19	Bush clearing along the Napetet–Kakwanyang Road	Lodwar Township	Napetet	Public Works	



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



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

**REPORT ON ANNUAL DEVELOPMENT PLAN FY 2025–2026 PUBLIC PARTICIPATION
LOIMA SUB COUNTY**

AUGUST 2024

INTRODUCTION

The County Government Act, 2012 provides that County Governments are responsible for preparing integrated development plans. These integrated development plans are therefore prepared for the purposes of planning processes and ensuring that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act (PFMA), 2012 outlines the county planning framework, which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority Projects and Programmes. The ADP envisages capturing the strategic priorities in the CIDP that reflect the county government's priorities and the description of how the county government is responding to changes in the financial and economic environment.

PUBLIC PARTICIPATION

Public participation is therefore the process of directly engaging the public in decision-making, which gives full consideration of the public in making decisions. Residents of Loima sub county were informed early in advance about the ADP Public participation activity. Representatives fetched from different village units were involved. They assembled at Lorugum Resource center on 22nd August, 2024 to give their inputs in public participation of ADP FY 2025–2026. The participants comprised of special groups representing people with disabilities (PWDs), civil society, the Community elders, Women and the Youth.

LOIMA SUB COUNTY PROJECTS

S/No	Project Name	Ward	Project site	Department	Implementation Status (Complete, ongoing, Stalled, Not started)	Remarks
1	Installation of Solar PVC System at Kalemunyang Dispensary	Kalemunyang	Kalemunyang	Energy	Completed	project Completed and in use
2	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kotela– Lobei/Kotaruk Ward	Kotaruk	Kotela	Health And Sanitation –Preventive And Promotive Services	On going	OPD block completed. Pit latrines not constructed.

3	LORUGUM– KANG'OLE– KOLELEWI– KALEMUNYANG RD	Lobei/Kotaruk	Kalemunyang	Roads	Complete	Ongoing
4	Construction of Model ECDE	Lobei/Kotaruk	Koono	Education, Sports and Social protection	Ongoing	Not started
5	Construction of Model ECDE	Lobei/Kotaruk	Lokipetotarengan	Education, Sports and Social protection	Not Started	Not started
6	Construction Of A Model Dispensary And Staff Houses At Lochor Edoot	Lobei/kotaruk	Lochor Edoot	Health And Sanitation –Preventive And Promotive Services	Ongoing	Ongoing
7	Construction of Marakalo Resettlement Project	Lobei/Kotaruk Ward	Marakalo	Office of the Governor	Not started	Not Started
8	Plastering of Moruongor Resettlement Scheme	Lobei/Kotaruk Ward	Moruongor	Office of the Governor	Deferred	Vandalized.
9	Solarization of Lochor Aber Borehole	Lochor Aberu	Lochor Aberu	Water Services	Complete	Complete
10	Drilling, Equipping and Solarization of Lopuke Borehole	Lopuke	Lopuke	Water Services	Ongoing	Ongoing
11	LOLEMGETE– LOGOGO	Turkwel	Turkwel	Roads	Complete	Ongoing
12	LOLEMGETE– FOOT OF MT LOIMA	Turkwel	Turkwel	Roads	Complete	Ongoing
13	Construction Of Lorugum	Turkwel	Lorugum	Health And Sanitation	On going	Ongoing

	Pharmacy Store(Pharmacy & Store)			– Medical Services		
14	Fencing Of Lorugum Sch	Turkwel	Lorugum	Health And Sanitation – Medical Services	On going	Project unidentified
15	Purchase Of 1 Laundry Machine For Patients For Lorugum Hospital	Turkwel	Lorugum	Health And Sanitation – Medical Services	On going	Shipping stage–site handover was done
16	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Lolemgete Turkwel Ward	Turkwel	Lolemgete	Health And Sanitation –Preventive And Promotive Services	Ongoing	Ongoing

LOIMA SUB COUNTY STALLED PROJECTS

Stalled Projects					
S/No	Project name	Department	FY	Ward	Project implementation status
77	Drilling and equipping of Nakatiyan borehole	Water, Environment and Mineral resources	2015/2016	Turkwel	Stalled
78	Construction of Dispensary at Nakamane	Health and Sanitation Services	2018/2019	Turkwel	Stalled
79	Nabuini ECD	Education, Sports and Social protection	2015/2016	Turkwel	Stalled
80	Establishment of holding grounds in	Agriculture, Pastoral Economy and Fisheries	2014/2015	Turkwel	Stalled

	Napeililim				
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PROJECT PROPOSALS BY LOIMA SUB COUNTY RESIDENTS

S/NO	PROJECT NAME	VILLAGE UNIT
1	Turkwel health center maternity 2 ward	Turkwel
2	Lokokimoe Irrigation scheme	Nadapal
3	Lorugum slaughter house	Lorugum
4	Kakilala ECDE	Kalemunyang
5	Naipa ECDE	Kotaruk
6	Sale yard	Lobei
7	Renovation of Kodopa dispensary, water piping, solarization, fencing	Napeikar
8	Furnishing of Kaloboi dispensary	Kapus
9	Lokipetot arengan ECDE	Lokipetot arengan
10	Renovation and expansion of Nasiger dispensary	Napeililim
11	Lomil dispensary Renovation and expansion	Lomeyan

CONCLUSION

Turkana County is the second largest county by land mass in Kenya. Loima being one of the sub counties, it boasts of one of the largest wards in the country, Turkwel ward. Loima sub county residents concluded that most contractors do shoddy works that makes the projects to wear out within few months after completion. Several other projects have since stalled due to various reasons such as delayed payment of the contractor. Some projects are not in use due to insecurity around borderline areas and also lack of water and other social amenities like health centers for residents of those specific areas.

RECOMMENDATION

The residents recommend that all stalled projects with relevance to be completed.

Residents proposed that the contractor who don't complete their projects not to be awarded other contracts.

Residents of Turkwel and Lobei-Kotaruk ward proposed construction of a bridge across River Turkwel to link the two wards and enhance accessibility.



Photo 1: ADP Public participation at Lorugum Resource Center, Hall.



Photo2: ADP public participation meeting. Deputy Sub County Administrator introducing his teams from various wards.



Photo 3: Team from Economic planning leading the discussions.



Photo 4: Consultative discussions with the residents of Loima sub county



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



REPUBLIC OF KENYA

TURKANA COUNTY GOVERNMENT

FINANCE AND ECONOMIC PLANNING

**FINAL REPORT ON PUBLIC PARTICIPATION OF THE ANNUAL DEVELOPMENT PLAN
2025/2026 IN TURKANA SOUTH SUB COUNTY**

AUGUST 2024

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BACKGROUND AND INTRODUCTION

1.0 Background

Turkana south sub county is among the eleven sub counties that make up the greater Turkana County. It consist of two wards, namely; Lokichar ward and Kalapata Ward. Adminstratively the sub county is head by the Sub County Administrator who is deputized by the Deputy Sub County Administrator. The two wards are headed by the Ward Administrators.

Turkana South Sub county constitutes eleven village units. Six village units are within Lokichar Ward and five village units are within Kalapata Ward. Each village unit is manned by the village administrator.

1.1 INTRODUCTION

Annual Development Plan is a development framework which borrows priorities in the bigger blueprint called CIDP. These blueprints carry the visions, missions and development agenda of the Turkana people. The CIDP which is a five-year plan is implemented annually through ADPs and annual Budgets.

The Turkana County Government is implementing its third year CIDP and is currently planning for the fourth year.

1.2 PUBLIC PARTICIPATION

15 representatives from Lokichar Ward and 10 representatives from Kalapata Ward together with their village administrators were invited for a day meeting to unpack the content of ADP 2025/26. A representation of PLWDs, Youths and Women were also invited. The Sub County Administrator, Deputy Sub County Administrator and the Ward Administrators of the two wards were also present at a function that was held at Ward Administrators' Lokichar office.

1.3 OBJECTIVES OF THE EXERCISE

The main objective of the exercise was to have the input of the public on the priorities of the next FY 2025/2026 at the ADP. This is also a requirement of the constitution that the exercise of public participation be carried out at the lowest unit.

The officers leading the exercise introduce the objective and explained in detail the content of the ADP and provided the list of all development projects with their statuses to the participants. This informed the participants on which projects to prioritize.

2. 0 PROJECTS STATUSES

2.1 Turkana South Stalled Projects

S/ NO	PROJECT NAME	INMPLEMENTIN G ENTITY	FINANCIA L YEAR	SUB COUNTY	WARD	PROJECT STATUS	PROJECT COST
1	Range Rehabilitation (Katioko)	Agriculture, Pastoral Economy and Fisheries	2014/2015	Turkana South	Kalapata	Stalled	2,452,410.00
2	Kang'imanyin ECD	Education, sports & social protection	2015/2016	Turkana South	Kalapata	Stalled	5,899,860.00
3	Proposed Construction Of Chibilet Dispensary	Health and sanitation services	2018/2019	Turkana South	Kalapata	Stalled	7,955,000.00
4	Kangimanyin ECD	Education, Sports and Social protection	2015/2016	Turkana South	Kalapata	Stalled	5,899,860.00
5	Range rehabilitation (Katioko)	Agriculture, Pastoral Economy and Fisheries	2014/2015	Turkana South	Kalapata	Stalled	21,735,630
6	Lokichar Public Toilets	Health and sanitation services	2016/2017	Turkana South	Lokichar	Stalled	4,500,000.00
7	Lokichar Dump Site 2016/17	Lands, Energy, Housing & UAM	2016/2017	Turkana South	Lokichar	Stalled	3,450,000.00
8	Drilling and equipping of Lotonguna borehole	Water, Environment & Mineral Resources	2015/2016	Turkana South	Lokichar	Stalled	2,391,665.00
9	Drilling and equipping of Naposimoru borehole	Water, Environment & Mineral Resources	2014/2015	Turkana South	Lokichar	Stalled	2,825,550.00
10	Construction Of Kadongolo–	Infrastucutre, Transport &	2019/2020	Turkana South	Lokichar	Stalled	10,000,000.00

	Lokaburu– Nasajait Road	Public works					
11	Kimabur ecd	Education, Sports and Social protection	2014/201 5	Turkana South	Lokichar	Stalled	5,893,293.0 0

2.2 Additional Stalled Projects identified by the community (Not captured by the report)

2.2.1 KALAPATA WARD

KALAPATA WARD			
S/N	Project Name	Status	Comment
1	Lomelekwi Dispensary	Not in Use	Needs Renovations
2	Katioko ECD	Stalled	Constructions to be initiated
3	Kaakalel Dispensary	Stalled	Constructions to be initiated
4	Kaesamalit ECD	Stalled	Constructions to be initiated
5	Kaatir ECDE	Stalled	Constructions to be initiated
6	Kang'akipur saleyard	Stalled	Constructions to be initiated
7	Nakaalei Saleyard	Stalled	Constructions to be initiated

2.2.2 LOKICHAR WARD

LOKICHAR WARD			
S/n	Project Name	Status	Comment
1	Kaekorisogol Dispensary staff house	stalled	Renovation
2	Lochwa Dispensary Maternity wing	Wasted	Needs renovations
3	Lochwa Dispensary fencing	stalled	Materials mobilized but works not started– works needs to start
4	Nagetei ECDE	Complete but not equipped	Not well equipped. Needs to be equipped thoroughly
5	Nalemsekon ECDE	Not started (Project for FY 22/23)	To be prioritized in FY 25/26
6	Kasuroi ECDE	Complete but not equipped and No fence	Equipping and Fencing needs to be done. Claims that the contractor has not been paid for the construction works
7	Lokichar River Protection (Nawoyatira)	Not complete	Needs to be Completed
8	Kalodicha ECDE	Fence and jikos not installed	Renovations, installation of fence and Jikos
9	Katongun ECDE	Not equipped	Equipment of the ECDE

10	Lotonguna–Kakali–sopel–road murraming	Not complete	Completion of the road – murraming
11	Sub County Hospital Theatre	Not equipped	Equipment needs to be done
12	Lokichar Polytechnic	Classes not complete	Completion of clases
13	Kamarese ECDE	Not equiped	Equipment of the ECDE
14	Lokichar Sub County Hospital Borehole	Not equiped	Equipment of the Borehole

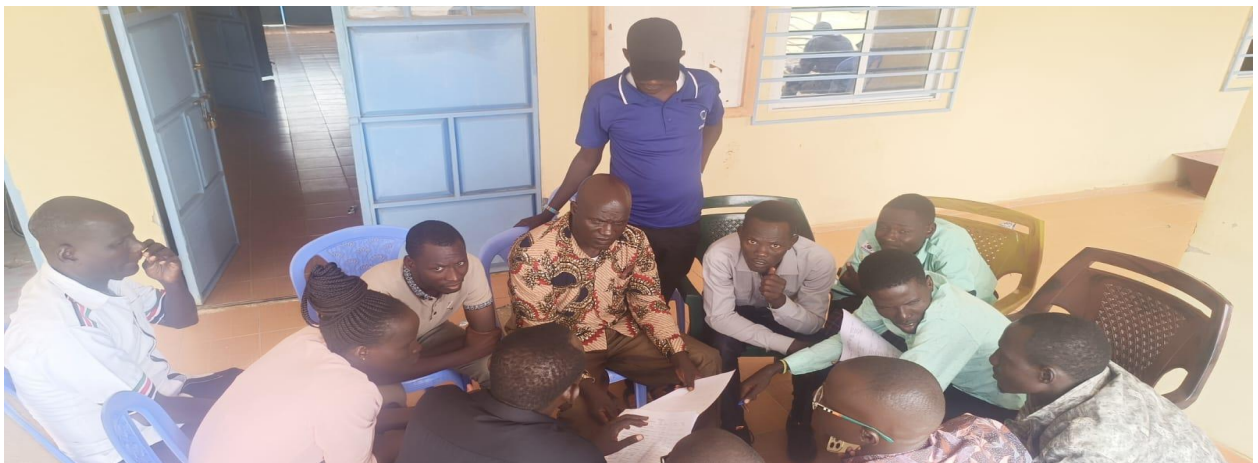
3.0 RECOMMENDATIONS

1. Strengthening of project management committees to enhance proper accountability for contractors doing poor works.
2. PMCs to issues recommendations letter to contractors after completing works to facilitate payments.
3. Payment of all pending bills for complete and in use projects

4.0 Annexes

4.1 Annex 1: Photo gallery





Lokichar Ward



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

FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE: VENUE: LOKICHAR WARD DATE:

S/No	Name	Designation	Phone No	ID No	Signature
1.	THOMAS ERAMRAM	KAKALI	0729827434	4764112	
2.	REGINA IKAT LOKONO	LOKICHAR	0728590341	4764067	
3.	MARGARET N'AKORU	KASURU	07235227811	4624091	
4.	EKAI AMARER MZEE	KAKALIL	0717675293	21159637	
5.	SIMON KUYONGA	LOCHWIA	0714140115	21159782	
6.	PEWNAH ELION	LOKICHAR	0724874835	25722159	
7.	HILDAT ALIM	KAPSE WAKIT	0705359110	26315531	
8.	ELUTO LOKHOMOT	KAPSE	0114975929	30629152	
9.	NICKSON O. KAMARE	LOKICHAR	0113514775	28628114	
10.	CHRISTINE EDAAH	KASURU	0799369250	34992749	
11.					
12.					

KALAPATA WARD



FINANCE AND ECONOMIC PLANNING

ATTENDANCE SHEET

MEETING TITLE: VENUE: DATE:

S/No	Name	Designation	Phone No	ID No	Signature
1.	JAMES LASUIT TOPLE	Youth rep	0748391373	37282916	
2.	KEVIN AMONJI	community member	0726654245	314690511	
3.	EMEN KUYONGA SAMSON	Office Assistant	0700632660	34037937	
4.	Jedema Philip	Youth rep	0747245754	37697400	
5.	Narwa Lokaale Komella	business person	0768921851	36628147	
6.	ABOR EKOMOLO	Business Man	0704636653	29013029	
7.	MOSES RREHAE	Community member	0745316434	33582057	
8.	SIMON ESEKON	Community member	0745048146	26235432	
9.	EKIRU JOHN EKONGON	V. Admin	0717821230	29009800	
10.	ASURU SIMON	V. ADMIN	0790704456	32522196	
11.	EKEND JOHNMARK	V. A	0717414326	26235432	
12.	HELLEN GRUKUDI	V. A	0716381600	34131357	

LOKIRIAMA SUB-COUNTY REPORT

STALLED DISPENSARY kapeto dispensary works officer recommended demolition and construction to be done afresh.

LOKWATUBA BOREHOLE New project proposal//Existing project belong to the PAG mission piping required.

KACHAKACHOM BOREHOLE New project on a proposed site for ECDE. [Fencing of Lokwatuba Dispensary]

NOW DISPANSARY at Naurendung and also a new Road for Accessing it.

Drilling of a new borehole solarisation piping and extension plus storage Naurendung.

LOCHER EDOME VILLAGE UNIT

Locher Edome Garden –Irrigation /Rain fed Farms [PRIORITY] piping pump and storage.

LOCHER EDOME– Drilling of a new borehole piping solarisation and storage; [PRIORITY]

FENCING OF LOCHER EDOME DISPENSARY.

FENCING OF LOCHER EMEIYAN DISPENSARY. [proposed last FT APP public participation]

LOCHER ESEKON BOREHOLE – [Drilling solarization piping and storage]

NAMORUPUTH VILLAGE UNITS

Namoruputh modern market

Livestock drugs store

Nakwasinyen ECDE[New]

Narionomoru ECDE [Water drilling borehole solarization piping and storage] Fencing of the ECDE

Loima Ward Admin Office–Fencing and renovation /Construction of ablution block.

Kalelekol Dispensary –Requires a borehole [drilling piping pumps and storage.

LOCHER EKUYEN VILLAGE UNIT

Drilling of a new borehole piping storage and solarization–Edome village and Kalapata village

Construction of modern ECDE at Locher Ekuyen centre /Napia Nakamasune.

Dispensary at Kaakorikamar village and a Drugs store.

Incomplete project; Tudukai Irrigation Scheme –borehole solar not functional no piping done.

PUCH VILLAGE UNIT

Kapel Dispensary
Lokwatuba Market
Lokwatuba Livestock Drugs store.
Cattle Dip (Puch)
Sand Dam at Lorekea
Modern ECDEat Lokwatuba.

LORENGIPPI VILLAGE UNIT

NEW PROJECTS.

- 1) NAKWANYAIT WATER PAN
- 2) LORENGPPI –NAWOSA ROAD ACCESS
- 3) KAPES ECD
- 4) LORENGIPPI DISPENSARY [MATERNITY WARDS] SOLARIZATION
- 5) MAINTAINANCE OF LOPIRICHICH ROAD
- 6) NAKOROKUMWAE BOREHOLE
- 7) LOYA RESETTLEMENTS
- 8) LOKIRIAMA SUBCOUNTY
- 9) LOKIRIAMA /LORENGIPPI WARD
- 10) URUM VILLAGE UNIT

INCOMPLETE project

- 1) Solarization of urum ECDE.
- 2) Urum ECDE Toilet; [6 door,2 door;and 2door.]

NEW PROJECTS

- 1) Construction of urum maternity wards. [not started]
- 2) Construction of urum social hall. [not started]

PROPOSED

- 1) Solarization and piping of Namoruarengan borehole.
- 2) Construction of urum –lokitiba–Naput Road.
- 3) Construction of urum sale yard.
- 4) Construction of cattle crustl at Nakouetom peace Dam
- 5) Construction of cattle dip tank structure at natelo.
- 6) Construction of natelo ECDE

- 7) Construction of Komio ECDE.
- 8) Construction of Namoruarengan ECDE.
- 9) Construction of Drip irrigation scheme at nakouetom peace dam
- 10) Murraming of lokiriama–urum –lokipoto road

NAKWAPUA VILLAGE UNIT

PROPOSED PROJECTS

- 1) Renovation of nakwapua ECD fencing solarization toilet
- 2) Construction of Nakwapua Dispensary
- 3) Drilling of water borehole at nakalule sub village.
- 4) Construction of the road from ngalemutogoi to nakalale
- 5) Construction of nakalale ECD

STALLEED PROJECT

- 1) Completion of water borehole at nakwapua drilled in 2019

NEW PROJECTS

- 1) Borehole at nabwel epeduru
- 2) Borehole at kalotorongor
- 3) Water pan at naagira

LOKIRIAMA /LORENGIPPI WARD

Nakurio unit

Kanagisa BTT

Kaachoke Btt

Kaemanik ECDE chairs

Kakiruareng'an ECDE

Kosuwat ECDE

Kaemait ECDE

Nakejuakaal BTT

Kakimat BH

Kakimat ECDE

Kaemanik Dispensary

Kaemanit resettlement horses.

Nakurio Borehole solarization

LOKIRIAMA VILLAGE UNIT

NEW PROJECTS

- 1) Maruita WP –Water pan [kamogiro]
- 2) Lomokori[Waterpan]
- 3) Nangokwo [Waterpan]
- 4) Locher Alomata PH
- 5) Lokiriama –Moruita road maintenance.
- 6) Natapae Nalie [Kaapa Echai[BH]
- 7) Lokorong’ole water pan
- 8) Lomokori ECDE
- 9) Kaekoroekwaan ECD
- 10) Kakore ECD
- 11) Atalokamusio ECDE.
- 12) Lokapeltan resettlement Houses**

LOKIRIAMA /LORENGIPPI WARD

PRIORITIES

- 1) Construction of community based tourism resting shade and latrine
- 2) Lorengippi junction—LOKIRIAMA Junctionroad
- 3) Construction of lokapirichit /napakakali water project.
- 4) Stalled loya ECD center—it requires through renovation.
- 5) Chairs for the pupils
- 6) Renovation of the latrines.
- 7) Lorengippi ECDE –chairs for pupils

LOIMA WARD PROJECTS

LOCHWAA AND LEMA BT

- 1) Should be solarization piped and storage.
- 2) KANGIMONGIN ANGATUK [not started]
- 3) Abolition block and playing ground [not yet started’]
- 4) Nayanae Asajait ECDE[NOT started]

- 5) Naurendudung ECDE [not started]
- 6) Kaakorikimar ECDE [NOT STARTED]
- 7) Loima solar pc routine maintenance
not seen by ward Admin [Loima ward].
- 8) Solarization Namoruputh borehole [not started]

STALLED PROJECTS

- 1) Drilling and Equipping of kangimongin arengak borehole.2014/2015 no construction done.
- 2) Kochode waterpan not started.
- 3) Kopeoto Dispensary incomplete
- 4) Lochoremeyan Garden incomplete need proper fencing and piping
- 5) Kapel ECDE started but incomplete.



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REPUBLIC OF KENYA
TURKANA COUNTY GOVERNMENT
FINANCE AND ECONOMIC PLANNING

REPORT ON PUBLIC PARTICIPATION OF THE
ANNUAL DEVELOPMENT PLAN 2025/2026
LOKICHOGIO SUB COUNTY

AUGUST 2024

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BACKGROUND AND INTRODUCTION

Background

Lokichogio sub county is among the New sub counties Created on 6th July 2023. It consists of three wards; Lokichogio, Songot and Nanam. The Sub County has four divisions: Nanam, Lokichogio, Songot and Nadapal, six locations and 14 sub-locations. Pastoralism is the major economic activity pastoralism. The sub County is served by an A1 Road connecting it to South Sudan. The sub County is also privileged to have an Air Port.

INTRODUCTION

Annual Development Plan is a development framework which borrows priorities in the bigger blueprint called CIDP. These blueprints carry the visions, missions and development agenda of the Turkana people. The CIDP which is a five-year plan is implemented annually through ADPs and annual Budgets.

The Turkana County Government is implementing its third year CIDP and is currently planning for the third year.

PUBLIC PARTICIPATION

15 representatives from Lokichogio, 10 representatives from Songot and 10 From Nanam together administrators of the administrative units, CSOS and National government representatives were invited for a day meeting to unpack the content of ADP 2025/26. A representation of PLWDs, Youths and Women were also invited. The Public participation that was held at Sub County Administrators' Office.

JUSTIFICATION OF PUBLIC PARTICIPATION

The Constitution of Kenya 2010 requires public participation be carried out at the lowest units to get the views and incorporate inputs of the public on the priorities of the next FY 2025/2026 at the CADP

The officers leading the exercise introduce the objective and explained in detail the content of the ADP and provided the list of all development projects with their statuses to the participants.

This informed the participants on which projects to prioritize.

Technical Teams

	NAME	DESIGNATION	ROLE
1	Carlis Elamach	Medical Officer	Team Lead
2	Apenyu Imana Abraham	Economist	Secretary
3	Mona Lotipua	HRO	Member
4	Mooja Johnson	M&E Officer	Member

PROJECTS STATUSES

2.1 Lokichogio Sub County Project Status

S / N O	PROJECT NAME	INMPLEME N TING ENTITY	SUB COUNTY	WARD	PROJE CT STATUS	PROJECT COST
1	Installation of solar pv system at Lochor Ereng Dispensary	TCG	Lokichogi o	Songot	Complete d	3,000,000.00
	Construction of Nadapal Resettlement Project	TCG		Lokichoggi o Ward	Not Started	8,700,680.00
	Construction of Model ECDE at Lokwee	TCG		Nanam	Ongoing	7,000,000.00
2	Construction of Mogila water project	TCG		Nanam	Complete	20,000,000.0 0

3	Supply,Delivery,Installati on And Housing Of Generator At Lopiding Sch	TCG		Nanam	On going	2,099,920.00
	Purchase Of 1 Laundry Machines For Patients For Lopiding Hospital	TCG		Nanam	On going	500,000.00
	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kapeta Diye Nanam Ward	TCG		Nanam	Re- Advert	9,000,000.00
4	Construction Of Lorus Dispensary	TCG		Nanam	Ongoing	8,977,979.00
5	Lopusiki Dispensary	TCG		Nanam	Not started	2,988,000
	Urban and Rural Street Lighting (Installation and Routine Maintenance) at Nasinyono	TCG		Nasinyono	Deferred	10,000,000
	Tarach river protection	TCG		Songot	Not started	5,000,000
6	Construction of Model ECDE at Atiir in Lokangae	TCG		Songot	Ongoing	8,450,000.00
7	Construction of a Modern Water Pan and drilling of borehole at Nasinyono	TCG		Songot	Ongoing	15,000,000.0 0

2.1 Lokichogio Sub County Stalled Projects

2.2 Additional Stalled Projects identified by the community (Not captured by the report)

2.2.1 SONGOT WARD

LOKICHOGIO WARD			
S/N	Project Name	Status	Comments
1	Napeikar/Lokudule Dispensary	Stalled	To be completed
2	Lomidat Rock Catchment	Stalled	Constructions to be initiated
3	Lokaburu Borehole	Stalled	Constructions to be initiated
4	Lokangae Borehole	Stalled	Constructions to be initiated
5	Echuchuka Borehole	Stalled	Constructions to be initiated
6	Kang'akipur saleyard	Stalled	Constructions to be initiated
7	Pipeping Aposta to Naremeyo	Stalled	Pipeline to be Extended

2.2.2 LOKICHOGIO WARD

SONGOT WARD			
S/n	Project Name	Status	Comment
1	Naurenpete dispensary	Stalled	To be Completed
2	Nadapal Borehole	Stalled	To be Equipping
3	Lokichogio water pan	Dilapidated	Walls to be reinforced
4	Nadapal Dispensary	Stalled	To Finished and equipped
5	Gabbioning at Lochor Edome	Stalled	To be Reconsidered
6	Lochorekaal ECDE	Not in existence	To be Reconsidered

2.2.3 NANAM WARD

NANAM WARD			
S/n	Project Name	Status	Comment
1	Ikalale Dispensary	Incomplete	To be Completed
2	Ibur Rock catchment	Incomplete	To be Completed
3	Ngilemui Saleyard	Stalled	To be Completed
4	Napopongoit Dispensary	Stalled	To Finished and equipped

5	Ngimensua Borehole	Stalled	To Finished and equipped
6	Lotikipi dispensary	Nurses quarters	To be Reconsidered

3.0 RECOMMENDATIONS

1. Strengthening of project management committees to enhance proper accountability for contractors doing poor works.
2. Payment of all pending bills for complete and in use projects
3. The Forum Recommended handing of complete projects but not in use due to Unpaid Contractors.
4. It was recommended that Synergies between proposed projects and other development partners working in the area be encouraged to enhance complementary development.
5. Marginalized Village units to be consider for any new projects in the sub county.
6. Proposed New projects in each Village unit to be considered if Resources allowed.
7. The forum suggested that Ward Fund should not be affected and projects already proposed to still be implemented.
8. Time allocated for the exercise was limiting and number of representation was not enough.

ANNUAL DEVELOPMENT PLAN FY2025/2026

PUBLIC PARTICIPATION EXERCISE REPORT

Venue: Kainuk Town (Lobokat Ward
Administrator's Office)

Sub county: Aroo Sub county

Date: 22nd August, 2024

Report Prepared by:

Ekalale Lokuruka Samson (Snr. Economist) &
Ebei Najika Paul (Economist)

INTRODUCTION

Public participation is a process where individuals, government and non-government groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs. The public gets involved in the process when the issue at stake relates directly to them. According to Kenya Draft Policy on Public Participation (2018), public participation refers to a process by which citizens, as individuals, groups or communities (also known as stakeholders), take part in the conduct of public affairs, interact with the state and other non-state actors to influence decisions, policies, programs, legislation and oversight in service delivery, development and other matters concerning their governance and public interest, either directly or through freely chosen representatives. Article 174c of The Constitution of Kenya, provides that the objective of devolution is to “give powers of self-governance to the people and enhances their participation in the exercise of powers of the State and in decision making affecting them”. The constitution assigns the responsibility of facilitating and building capacity of the public to participate in the governance to the county government through function 14 (Schedule 4 Part 2). As a result, county governments are required create mechanisms of engagement by ensuring and coordinating the participation of communities and locations in governance; and build capacity by assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers. Public participation is broadly interpreted to encompass an interactive process between state and non-state actors of public communication and access to information, capacity building and actual engagement in county governance processes. Public participation can take different forms. These forms can comprise of informing, consulting, involving, collaborating, and empowering the public (County Public Participation Guidelines, 2016).

On the basis of the above background the Turkana put a public notice on the Daily Nation newspaper on 14th of August, 2024 to inform the public on public participation exercise that was meant to generate the public inputs to be incorporated into the Annual Development Plan of the Financial Year 2025/2026. This exercise took place in all sub-counties of the County of Turkana, Aroo Sub-county being one of them. In Aroo sub county, Public participation took place in Lobokat Ward Administrator's office in Kainuk on 22nd August, 2024. The participants were drawn from the three wards of Aroo Sub-county. These wards include Katilu, Lobokat and Kaputir wards.

PRELIMINARIES

The public participation exercise started with the participants introducing themselves. Then the public participation exercise was facilitated by Aroo Sub County Administration represented by Mr. Alfred Lomodei, and three ward administrators from Katilu, Kaputir and Lobokat Wards and the team from Finance and Economic Planning led by Mr. Simon Lokutan (Director-Public Participation), Samson Ekalale (Senior Economist), Ebei Najika Paul (Economist) and Natot Maurice (Economist).



Mr. Samson Ekalale (Senior Economist) explaining to the participants about the importance of the public participation exercise and how it informs county development decisions.

PUBLIC WARD PRIORITIES

The public participation exercise enabled the wards representatives to generate specific sector priorities related to public development needs of their wards.

The table 1, 2 and 3 below give the respective ward development needs:

Table 1: Katilu Ward Development Priorities for FY2025/2026

KATILU WARD DEVELOPMENT PRIORITIES FOR FY2025/2026							
S/No	Project Name	Sub County	Ward	Project site	Department	Contract Value	Implementation Status (Complete, ongoing, Stalled, Not started)
Katilu Village Unit							
1	Completion Of Katilu Sch Wards	Aroo	Katilu	Katilu	Health And Sanitation – Medical Services	4,182,800	On going
2	Purchase Of 1 Laundry Machines For Patients For	Aroo	Katilu	Katilu	Health And Sanitation – Medical Services	500,000	On going

	Katilu Hospital						
3	Drilling and equipping of Kakorilem borehole	Aroo	Katilu	Kakorilem	Water, Environment & Mineral Resources	2,795,000	Stalled FY 2015/2016
4	Katilu Ward Administrators office	Aroo	Katilu	Katilu	Public service, administration and Disaster management	11,732,021	Stalled FY2014/2015
5	Katilu Dump Site	Aroo	Katilu	Katilu	Lands, Energy, Housing & UAM	3,450,000	Stalled FY 2016/2017
6	Construction of Koolok Resettlement Project	Aroo	Katilu	Koolok	Office of the Governor	7,806,700	Not Started
Kanaodon Village Unit							
1	Construction of 1 classroom at Kanaodon– Nakuja Ekalale ECDE	Aroo	Katilu	Kanaodon	Education, Sports and Social protection	2,500,000	Ongoing
Kalemungorok Village Unit							
1	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Kangiregae Katilu Ward	Aroo	Katilu	Kalemngorok	Health And Sanitation – Preventive And Promotive Services	8,771,660	ongoing
Korinyang Village Unit							
1	Construction of 1 classroom at Korinyang– Angarabat Boys Primary ECDE	Aroo	Katilu	Korinyang	Education, Sports and Social protection	2,500,000	Ongoing
2	Construction of 1 classroom at Immaculate Primary ECDE	Aroo	Katilu	Katilu	Education, Sports and Social protection	2,500,000	Ongoing

Table 2: Kaputir Ward Development Priorities for FY2025/2026

KAPUTIR WARD DEVELOPMENT PRIORITIES FOR FY2025/2026							
S/No	Project Name	Sub County	Ward	Project site	Department	Contract Value	Implementation Status (Complete, ongoing, Stalled, Not started)
Kaputir Village Unit							
1	Renovation Of Nakuse Dispensary	Aroo	Kaputir	Nakuse	Health And Sanitation – Preventive And Promotive Services	1,491,050	Not started
2	Construction of Logum Resettlement Project	Aroo	Kaputir	Logum	Office of the Governor	7,800,000	Not Started
3	Nawoiyeregae Dispensary & Staff House	Aroo	Kaptir	Nawoiyaregae	Health and sanitation services	9,500,000	Stalled 2016/2017
4	Nakuse dispensary & staff house	Aroo	Kaptir	Nakuse	Health and sanitation services	8,964,350	Stalled FY 2015/2016
5	Rcea ECD	Aroo	Kaptir		Education, Sports and Social protection	7,032,442	Stalled FY 2015/2016
6	Nakuse ecd	Aroo	Kaptir	Nakuse	Education, Sports and Social protection	5,534,200	Stalled FY2014/2015
7	Kaptir Water Pan	Aroo	Kaptir	Kaptir	Water, Environment & Mineral Resources	3,027,020	Stalled FY 2019/2020
8	Nawoiyeregae Bridge Approach Works Maintenance	Aroo	Kaputir	Nawoiyaregae	Roads	13,283,555	Complete

Lorokon Village Unit							
1	Fencing of Nadome Resettlement Scheme	Aroo	Kaputir	Nadome	Office of the Governor	5,869,840	Ongoing
2	Construction of Nadome Resettlement Scheme	Aroo	Kaputir	Nadome	Office of the Governor	8,835,700	Ongoing
3	Drilling of Water Borehole	Aroo	Kaptir	Nadome/Kaikalele	Water Services		New
4	Renovation of Lorogon Dispensary	Aroo	Kaptir	Lorogon	Health and Sanitation Services		New
5	Construction of Nadome/Kaikalele Modern ECDE	Aroo	Kaptir	Nadome/Kaikalele	Education, Sports and Social Protection		New
6	Spate irrigation at Lorogon Village Unit	Aroo	Kaptir	Lorogon	Agriculture, Pastoral Economy, Livestock and Fisheries		New
Nakwamoru Village Unit							
1	Proposed construction of kapelibok dispensary	Aroo	Kaputir	Kapelbok	Health and sanitation services	8,099,990	Stalled FY2015/16
2	Refurbishment of Kaputir Ward offices	Aroo	Kaputir	Kaputir	Public Service, Administration and Disaster Management	3,600,000	Deferred
3	Construction of Namerimudang ECDE	Aroo	Kaputir	Namerimudang	Education, Sports and Social protection	4,000,000	Deferred
4	Karaunwater pan	Aroo	Kaputir	Karaun	Water, Environment & Mineral Resources	8,948,804	Stalled

Kalomwae Village Unit							
1	Desilting of Koolok water pan	Aroo	Kaputi r	Koolok	Water Services	5,000,000	Ongoing
2	Construction of Nachoke ECDE	Aroo	Kaputi r	Nachoke	Education,Sports and Social Protection		New
3	Construction of Steel Storage tank	Aroo	Kaputi r	Nachoke	Water Services		New
4	Renovation of Juluok dispensary and Staff houses	Aroo	Kaputi r	Juluok	Health and Sanitation services		New
5	Construction of Lomokol Inatke Canal	Aroo	Kaputi r	Lomokomol	Water Services		New
6	Construction of Lomokomol ECDE	Aroo	Kaputi r	Lomokomol	Education,Sports and Social Protection		New

Table 3: Lobokat Ward Development Priorities for FY2025/2026

LOBOKAT WARD DEVELOPMENT PRIORITIES FOR FY2025/2026							
S/N	Project Name	Sub County	Ward	Project site	Department	Contract Value	Implementation Status (Complete, ongoing, Stalled, Not started)
Koputiro Village Unit							
1	Proposed Construction Of Ichakun Dispensary	Aroo	Lobokat	Kainuk	Health and sanitation services	7,485,000	Stalled FY 2018/2019
2	Kainuk Dump Site	Aroo	Lobokat	Kainuk	Lands, Energy, Housing & UAM	3,750,000	Stalled FY2016/2017
3	Construction of Kainuk Girls Primary ECDE	Aroo	Lobokat	Kainuk	Education, Sports and Social protection	7,000,000	Ongoing
4	Koputiro irrigation	Aroo	Lobokat	Kainuk	Agriculture,Pastoral Economy,Livestock and Fisheries		Not started
5	Kainuk Eco Lodge	Aroo	Lobokat	Kainuk	Tourism		Stalled
Kainuk Village Unit							
1	Drilling of Borehole and Water Storage Facility	Aroo	Lobokat	Kainuk	Water Services		New
2	Lomosing irrigation(Food Security)	Aroo	Lobokat	Lomosing	Agriculture,Pastoral Economy,Livestock and Fisheries		New
3	Resettlement of Ng'irionotuk	Aroo	Lobokat	Ng'irionotuk	Office of the Governor		New

	village						
4	Market stalls	Aroo	Lobok t	Kainuk	Trade		New
5	Drilling and Equipping of Nakisilia Borehole	Aroo	Lobok t	Nakisilia	Water Services		New
Loyapat Village Unit							
1	Proposed Construction Of Opd Block & 2 Door Pit Latrine At Naakot Lobokat Ward	Aroo	Lobok t	Naakot	Health And Sanitation – Preventive And Promotive Services	8,635,420	Not started
2	Kaalebu Resettlement scheme	Aroo	Lobok t	Kaalebu	Office of the Governor		New
3	Renovation of Loyapat Dispensary and Staff quarters	Aroo	Lobok t	Loyapat	Health And Sanitation – Preventive And Promotive Services		New
4	Rehabilitation of Loyapat Irrigation Scheme	Aroo	Lobok t	Loyapat	Agriculture,Past oral Economy,Livest ock and Fisheries		New
5	Rehabilitation of Loyapat Water Pan	Aroo	Lobok t	Loyapat	Water Services		New
6	Road from Naakot to Elim ka Amoni	Aroo	Lobok t	Naakot–Elim ka Amoni	Roads		New
Kakong'u Village Unit							
1	Construction of Aroo water project	Aroo	Lobok t	Aroo	Water Services	20,000,000	Ongoing
2	Drilling and equipping of Kakong 2	Aroo	Lobok t	Kakong	Water, Environment & Mineral	2,795,000	Stalled FY 2015/2016

	borehole				Resources		
3	Fencing(Quarry) And Survey Of Kakong Dispensary And Fixing Of Razor Wire– Lobokat Ward	Aroo	Lobokat	Kaakong	Health And Sanitation – Preventive And Promotive Services	9,673,101	Not started
4	Lomunyenkiri on Dispensary & Staff House	Aroo	Lobokat	Lomunyenekirion	Health and sanitation services	9,943,299	Stalled FY 2016/2017
5	Construction of New ECDE at RCEA Kakongu Primary	Aroo	Lobokat	Kakongu	Education, Sports and Social protection	7,000,000	Ongoing
6	Solarization of Kakong Comprehensive School	Aroo	Lobokat	Kakong	Education, Sports and Social protection		New
7	Irrigation/Construction of Water Pan for Irrigation	Aroo	Lobokat	Kakong	Water Services		New
8	Opening of kakong– Nariamao– Lokwatubwa Road	Aroo	Lobokat	Kakong	Roads		New
9	Kakong Restocking	Aroo	Lobokat	Kakong	Agriculture, Pastoral Economy, Livestock and Fisheries		New
10	Lorengo Resettlement	Aroo	Lobokat	Lorengo	Office of the Governor		New
11	Kakong Maternity ward	Aroo	Lobokat	Kakong	Education, Sports and Social protection		New

12	Opening of Kakong- Lochatate- Loyapat- Loyapat Road	Aroo	Loboka t	Kakong	Roads		
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