TURKANA COUNTY

DEPARRTMENT OF FINANCE AND ECONOMIC PLANNING

CIDP KEY PERFORMANCE INDICATORS REPORT 2018/2019

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PREAMBLE AND ACKNOWLEDGEMENTS

The County Monitoring and Evaluation Directorates envisages to cultivate the culture of accountability, effective and efficient resource utilization across all the County departments. This is achieved through routine assessments and review of county departments commitments to the people of Turkana in the CIDP.

Monitoring and Evaluation of these commitments is done in two main approaches, through CIDP Key Performance Indicators (KPI) review, done annually and routine monitoring of Development Projects Status. The department embarked on the process of Key Performance Indicators selection through the County Indicator Handbook development which is in the publishing stage.

While it is imperative to track the KPI's and the project status concurrently, the fact that the KPI's targets in the CIDP are annual makes it necessary to monitor projects and KPI's separately and only marry them in the annual M&E reports to wholesomely summarize the county annual performance, this is evidenced by the fact that the project status reports have already been shared with the necessary stakeholders. This report is therefore a pure CIDP status report.

This is expected to inform the county planning and budget allocation procedures.

Under leadership of the Monitoring and Evaluation Directorate, the department committed to carry out a comprehensive CIDP status review based on the earlier on agreed CIDP indicators promulgated in the revised County Indicator Handbook 2018-2022.

Seven teams were then formed to represent the seven sub counties namely, Turkana East, Turkana West, Turkana North, Turkana South, Turkana Central, Kibish and Loima. With the objective of achieving their mandate, the teams visited all the county department with the data collection template for population and later on visited all the wards with an intention of ascertaining from the ward Administrators and community representatives' new government undertakings in their area and match them with the commitments of the government to the people of the same area in the ADP. The findings of the visit are compiled in this report.

This report is therefore a product of the concerted efforts and contribution of many people. The content of this report is aimed to benefit both directly and indirectly all sections of the community. Inputs from different cadres of the government and community were drawn from an array of expertise of institutions and professionals. Their tireless efforts and guidance have informed different sectors and their contributions considered in the finalization of the report. We wish therefore to express our gratitude to all those persons and institutions that participated in this exercise.

In particular, I wish to acknowledge the role of the Governor, H.E Josphat Koli Nanok, the County Secretary Mr. Peter Eripete and all CECs for their continued stewardship and support. I also wish to recognize Accounting/Chief Officers, Directors, Accountants and Field Officers of various Entities in providing technical support in this endeavor in their respective ministries/departments.

ABDULLAHI YUSUF
CHIEF OFFICER
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INTRODUCTION

Monitoring and Evaluation Directorate

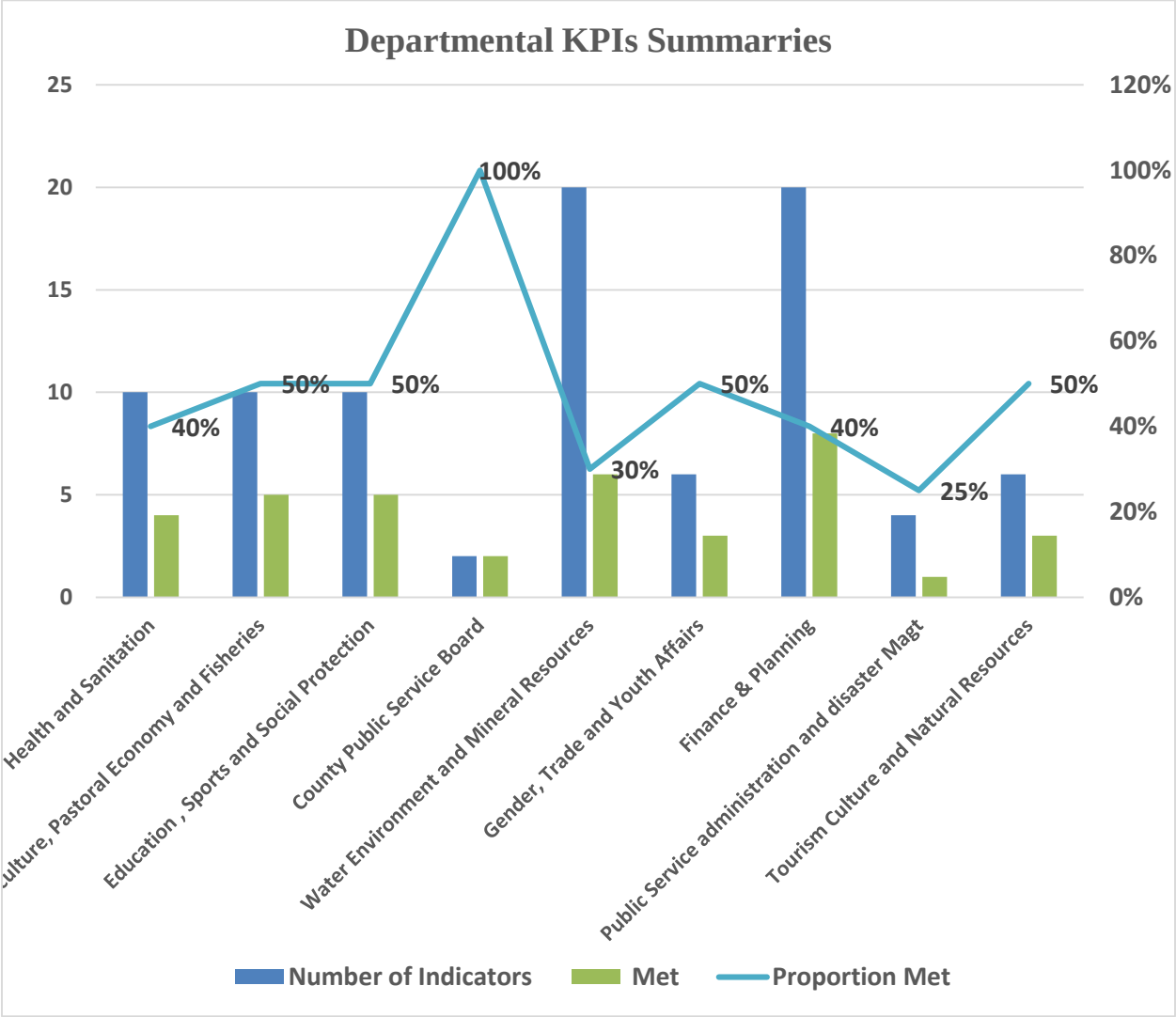
The Directorate of Monitoring and Evaluation which is domiciled in the Department of Economic Planning is charged with the responsibility of ensuring collection, collation, storage and updating of data and information suitable for planning processes. This mandate aims at supplying the county government with credible information that serves the following general purposes:

- To assess the progress that the county has so far made towards the implementation of the County Integrated Development Plan (CIDP II) 2018-2022.
- Seeks to evaluate the performance of all programmes and projects managed and executed by the county government.
- To evaluate the effectiveness of the services delivered to the people by the county government departments during the year(s) under review. It also seeks to highlight the views of the general public on the appropriateness and effectiveness of the government policies and programmes.
- To report on the actual conditions in the county, constraints, opportunities suggestions and recommendations and way forward at the county and the community level that require redress for realization of higher economic growth.
- To highlight governance issues in the county.
- The report will seek to provide a mechanism for feedback to the budgetary allocation system so that future budget allocations are tailored towards implementation of the CIDP as well as achievement of the Kenya Vision 2030 and SDGs targets.
- Seeks to bring together all development stakeholders in the county so as to have one stand in collaborations, partnerships and information sharing which is envisaged to

address collective approach in developing the county. These stakeholders include FBOs, CBOs, NGOs, CSOs, Private sector and public bodies in central and devolved levels.

COUNTY CIDP INDICATOR PERFORMANCE SUMMARY

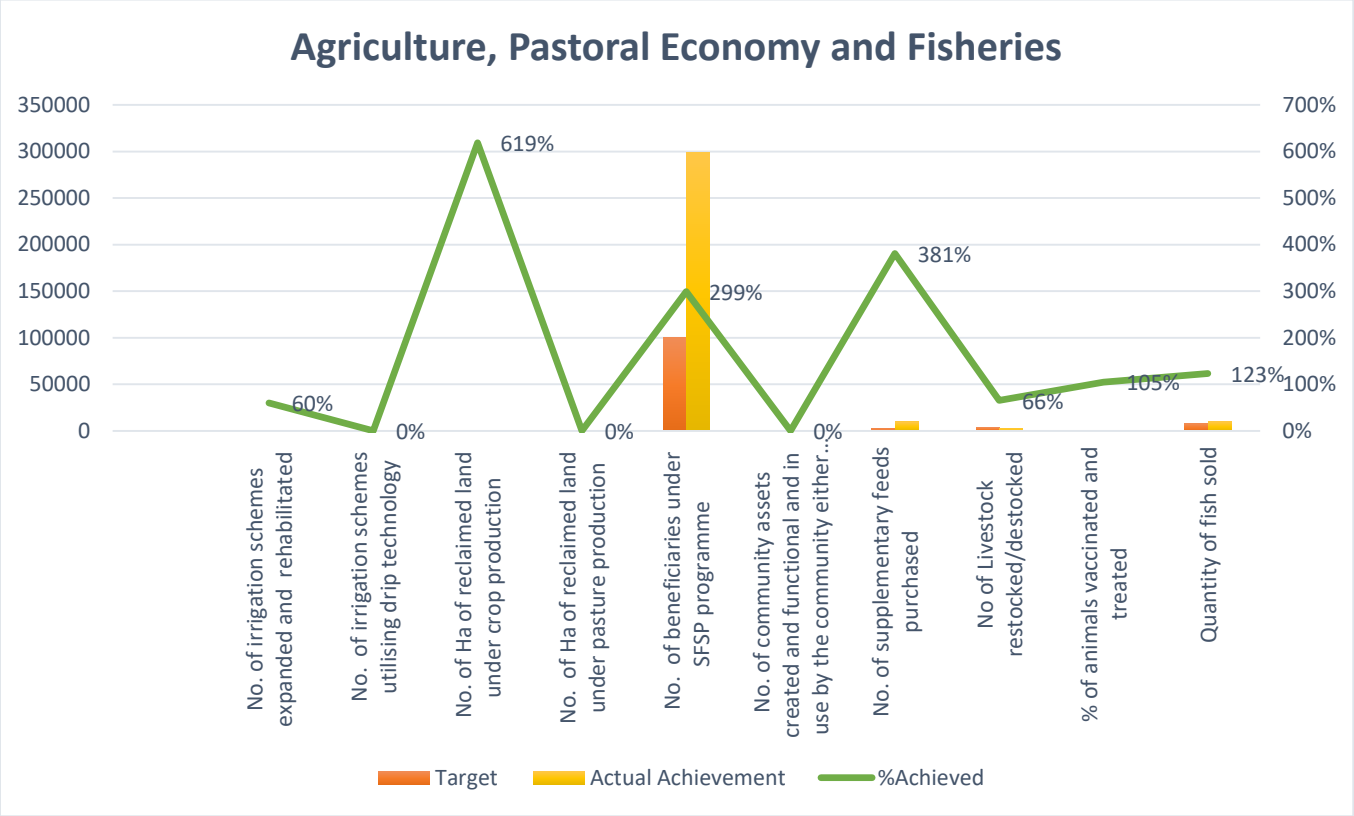
A total 82 Indicators were reviewed across the 10 departments with 34 met giving the county an overall achievement of 41%. The details of achievements per department as highlighted below.



MINISTRY OF AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

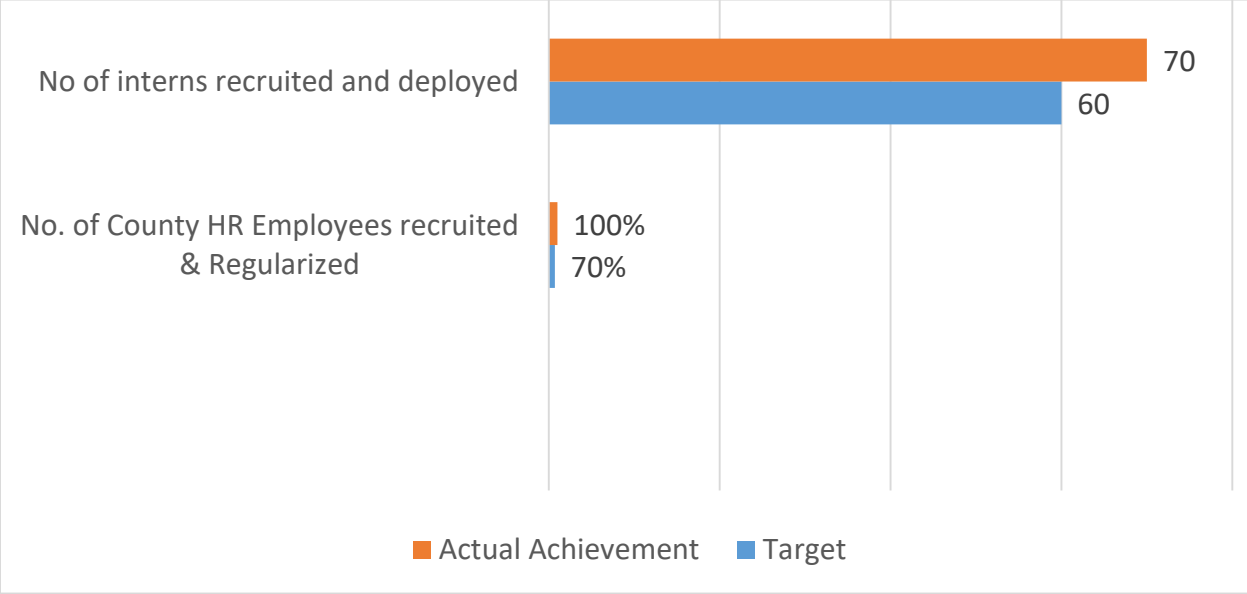
Indicators	Unit	Baseline year	Baseline value	Target	Actual Achievement	Comments
				2018/19		
No. of irrigation schemes expanded and rehabilitated	No.	2017	15	5	3	
No. of irrigation schemes utilizing drip technology	No.	2017	4	3	0	
No. of Ha of reclaimed land under crop production	No.	2017	20	27	167	
No. of Ha of reclaimed land under pasture production	No.	2017	10	10		
No. of beneficiaries under SFSP programme	No.	2017	91,000	100,000	299214	
No. of community assets created and functional and in use by the community either	No.	2017	186	200	food distributed to 71 sites at 100% ratio of assorted food commodities	

for crop or pasture production						
No. of supplementary feeds purchased	NO.	2017	3000	2620	9990	
No of Livestock restocked/destocked	No.	2017	4000	4000	2620	
% of animals vaccinated and treated	%	2017	65%	75%	78.75	
Quantity of fish sold	MT	2017	7468	8290	10200	



COUNTY PUBLIC SERVICE BOARD

Indicator	Unit	Baseline year	Baseline value	2018/2019 Target	Actual Achievement	Comments
No. of County HR Employees recruited & Regularized	No.	2017	70%	70%	100	
No of interns recruited and deployed	No.	2017	60	60	70	

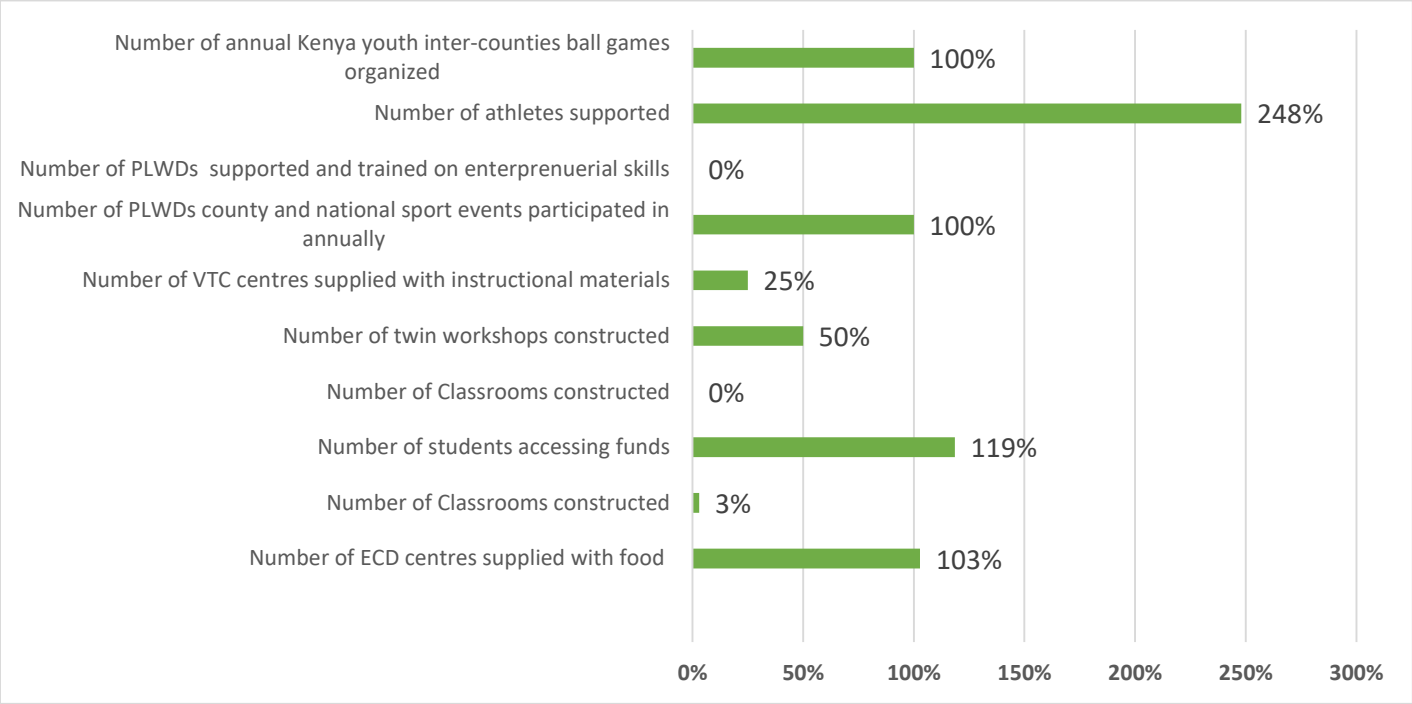


MINISTRY OF EDUCATION, SPORTS AND SOCIAL PROTECTION

Indicator	Unit	Baseline Year	Baseline Value	Target	Actual Achievement	
				2018/2019		Comments
Number of ECD centers supplied with food	NO.	2017	795	875	900	
Number of Classrooms constructed	NO.	2017	795	875	26	
Number of students accessing funds	NO.	2017	5000	30,000	35,580	

Number of Classrooms constructed	NO.	2017	6	3		
Number of twin workshops constructed	NO.	2017	6	2	1	
Number of VTC centers supplied with instructional materials	NO.	2017	6	8	2	Lokichar Education Lorugum Development Trust
Number of PLWDs county and national sport events participated in annually	NO.	2017	2	2	2	Lodwar and Isiolo
Number of PLWDs supported and trained on entrepreneurial skills	NO.	2017	0	50	0	Delayed Amendment of PLWDs Act 2017
Number of athletes supported	NO.	2017	11	50	124	
Number of annual Kenya youth inter-counties ball	NO.	2017	1	1	1	Nandi County Football,Volleyball, Basketball

games organized						



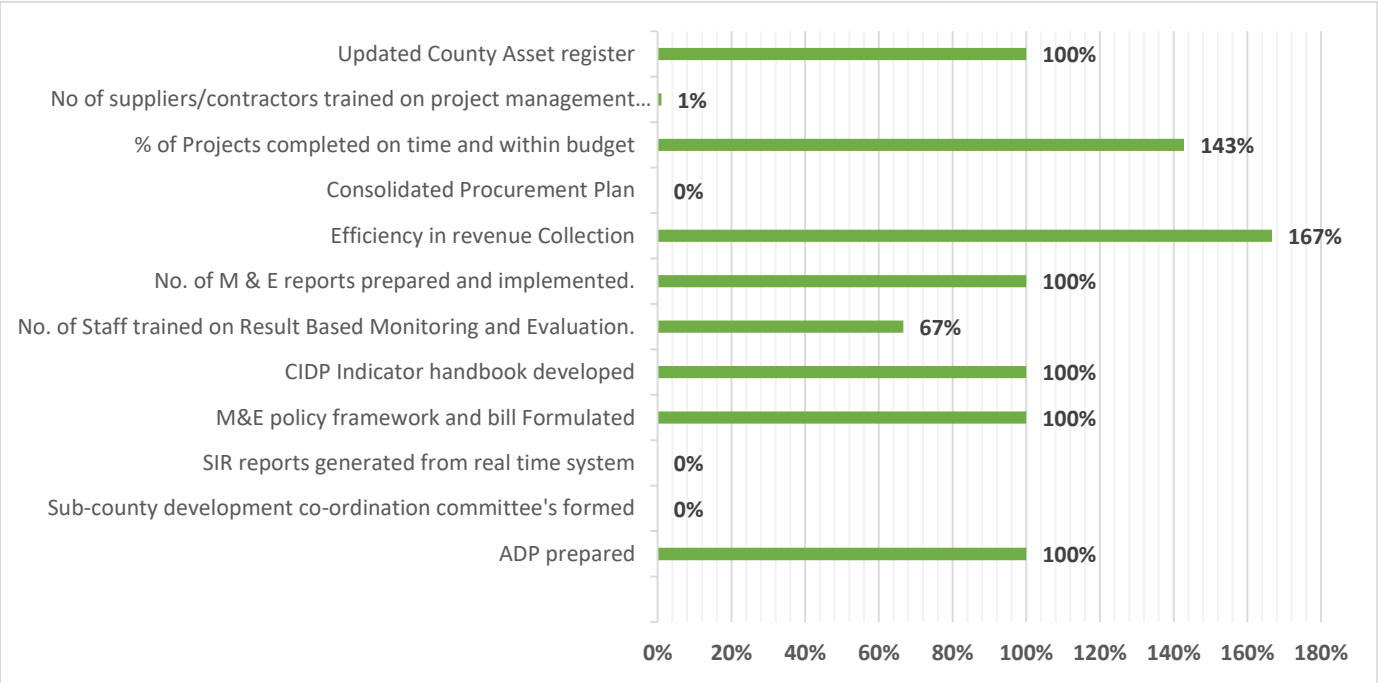
MINISTRY OF FINANCE AND ECONOMIC PLANNING

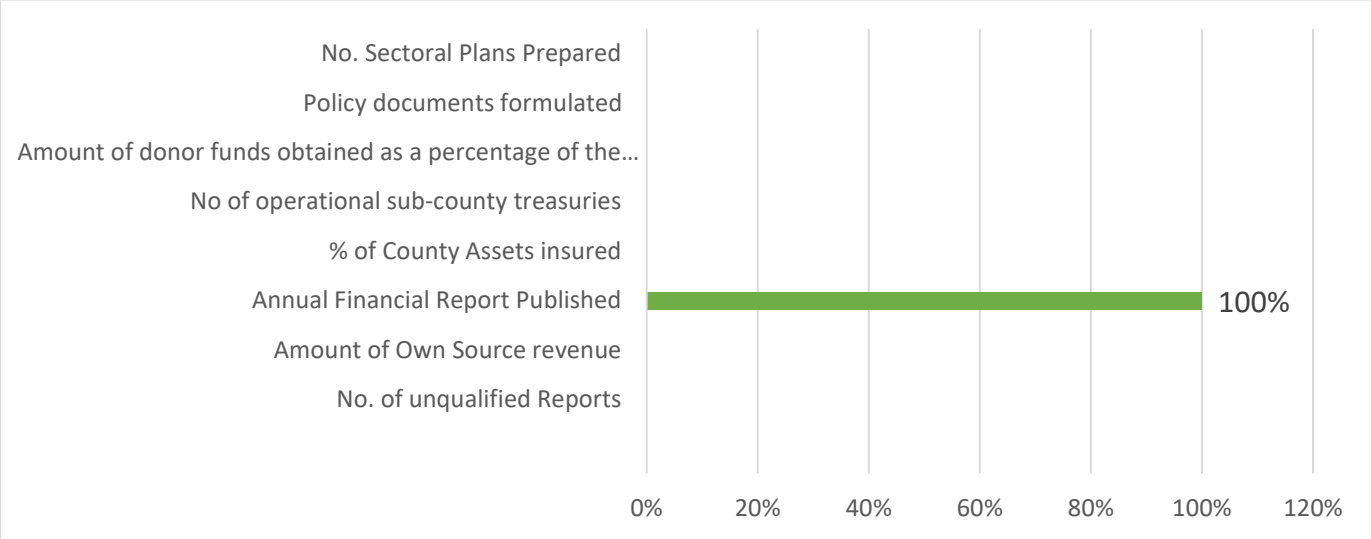
Indicators	**Unit of measure**	**Baseline year**	**Baseline value**	**Target**	**Actual Achievement**	**Comments**
				2018/19		
No. of unqualified Reports	No.	2017	0	1	0	

Amount of Own Source revenue	Kshs.	2017				
Annual Financial Report Published		2017	1	1	1	
% of County Assets insured	%	2017	0.1	30		
No of operational sub-county treasuries	No.	2017	0	0	0	
Amount of donor funds obtained as a percentage of the Equitable Share.	Kshs.	2017	2%	5%		
Policy documents formulated	No.					
No. Sectoral Plans Prepared	No	2017	0	0		
CIDP	No.	2017	1	1	1	
ADP prepared	No	2017	5	1	1	
Sub-county development co-ordination committee's formed	No	2017	0	7	0	Lack of Policy to back up the process

SIR reports generated from real time system	No.	2017	2	1	0	
M&E policy framework and bill Formulated	No.	2017	0	0	0	Draft stage
CIDP Indicator handbook developed	No.	2017	1	0	0	Draft stage
No. of Staff trained on Result Based Monitoring and Evaluation.	No.	2017	2	6	4	
No. of M & E reports prepared and implemented.	No.	2017	16	4	4	
Efficiency in revenue Collection	%	2017	60%	60%	1	
Consolidated Procurement Plan	No.	2017	1	1		
% of Projects completed on time and within budget		2017	70%	70%	100	

No of suppliers/contractors trained on project management and execution		2017	100	100	1	
Updated County Asset register		2017		1	1	



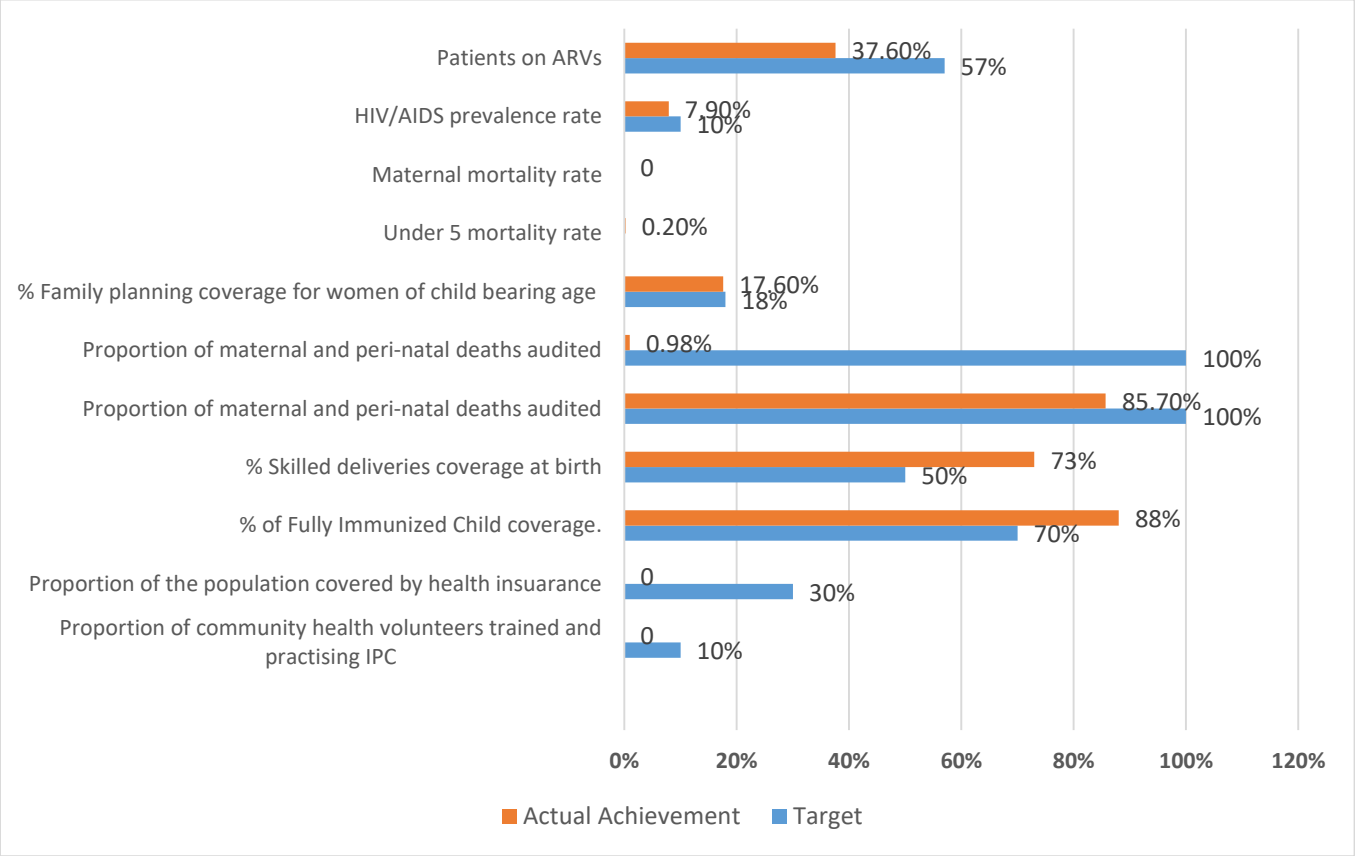


MINISTRY OF HEALTH AND SANITATION

Indicator	**Unit**	**Baseline year**	**Baseline value**	**Target**	**Actual Achievement**	**Comments**
				2018/2019		
Proportion of community health volunteers trained and practicing IPC	%	**2017**	0	10%	0	
Proportion of the population covered by health insurance	**%**	**2017**	9,000	30%	0	Data Delayed

% of Fully Immunized Child coverage.	%	**2017**	67%	70%	88%	
% Skilled deliveries coverage at birth	%	**2017**	47%	50%	73%	
Proportion of maternal and peri-natal deaths audited	%	**2017**	90%	100%	Maternal Audited-85.7% Perinatal Audited-0.98%	
% Family planning coverage for women of childbearing age	%	**2017**	15%	18%	17.60%	
Under 5 mortality rates	/000	**2017**	2.24		0.20%	
Maternal mortality rate	/00,000	**2017**	82.82		23/100000	
HIV/AIDS prevalence rate	%	**2017**	14.64%	10%	7.90%	

Patients on ARVs	%	**2017**	51.33%	57%	37.60%	



MINISTRY OF LANDS, ENERGY, HOUSING & URBAN AREA MANAGEMENT

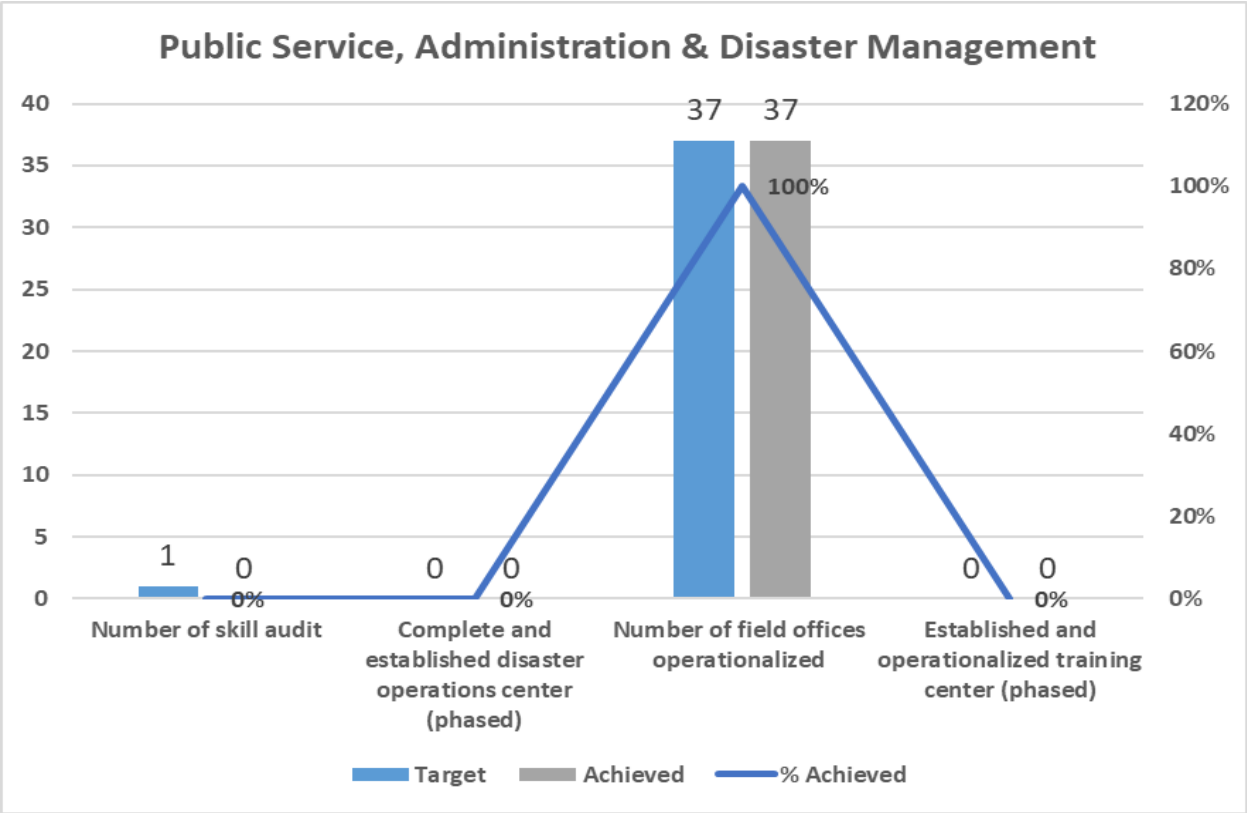
Indicator	**Unit**	**Baseline year**	**Baseline value**	**2018/19**	**Actual Achievement**
				Target	
Percentage of participants trained on	No	2017	10%	20%	

Land Management and Government.					
Number of land disputes resolved	No	2017			
Percentage of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued	No	2017	0%	50%	
% of County Spatial Plan done	%	2017	0%	30%	
No of towns with spatial plans	No	2017	9	2	
Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands		2017	10%	30%	
% of Facilities electrified	No	2017	98%	30%	
No of Facilities repaired	No	2017	0	20	
No. of towns with streetlights	No	2017	10	4	
Number of institutions installed with institutional stoves	No	2017	5	14	

County Energy bill in place	No	2017	0	1	
No. of car parks in urban centers	No	2017	0	3	
Number of waste management sites developed in the following towns: Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichoggio, Lowarengak, Kainuk and Lokitaung	No	2017	0	2	
No. of functional sewerage systems in place	No	2017	0	0	
No. of baraza parks established	No	2017	0	2	
No. of urban centers earmarked for beatification	No	2017	0	2	
Functional Municipality in place		2017	0%	20%	
No. of low-cost houses constructed in sub-counties	No	2017	0	2	

MINISTRY OF PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

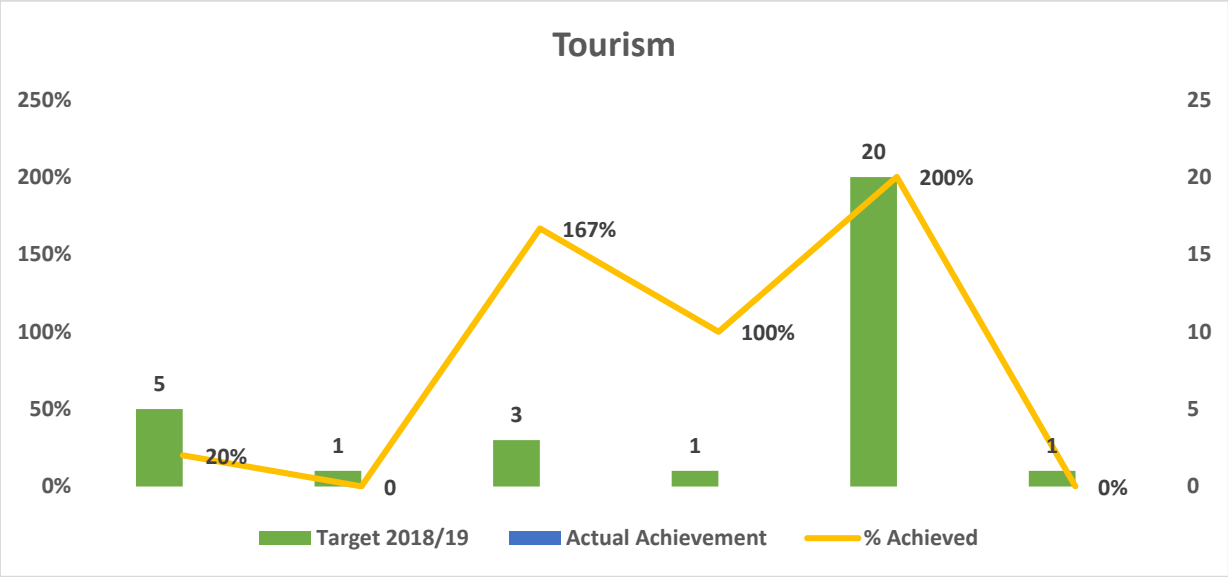
Indicator	**Unit**	**Baseline year**	**Baseline value**	**2018/2019**	**ACTUAL ACHIEVEMENT**
				Target	
Number of skill audit	No.	2017	0	1	0
Complete and established disaster operations center (phased)	No	2017	0	0	0
Number of field offices operationalized		2017	37	37	37
Established and operationalized training center (phased)		2017	0	0	0



MINISTRY OF TOURISM, CULTURE AND NATURAL RESOURCE MANAGEMENT

Indicator	**Unit**	**Baseline year**	**Baseline value**	**Target**	**Actual Achievement**
				2018/19	
Number of support infrastructure (curio shop & entry points)	No.	**2017**	0	5	1
Tourism Bill & Policy in place	No.	**2017**	0	1	0

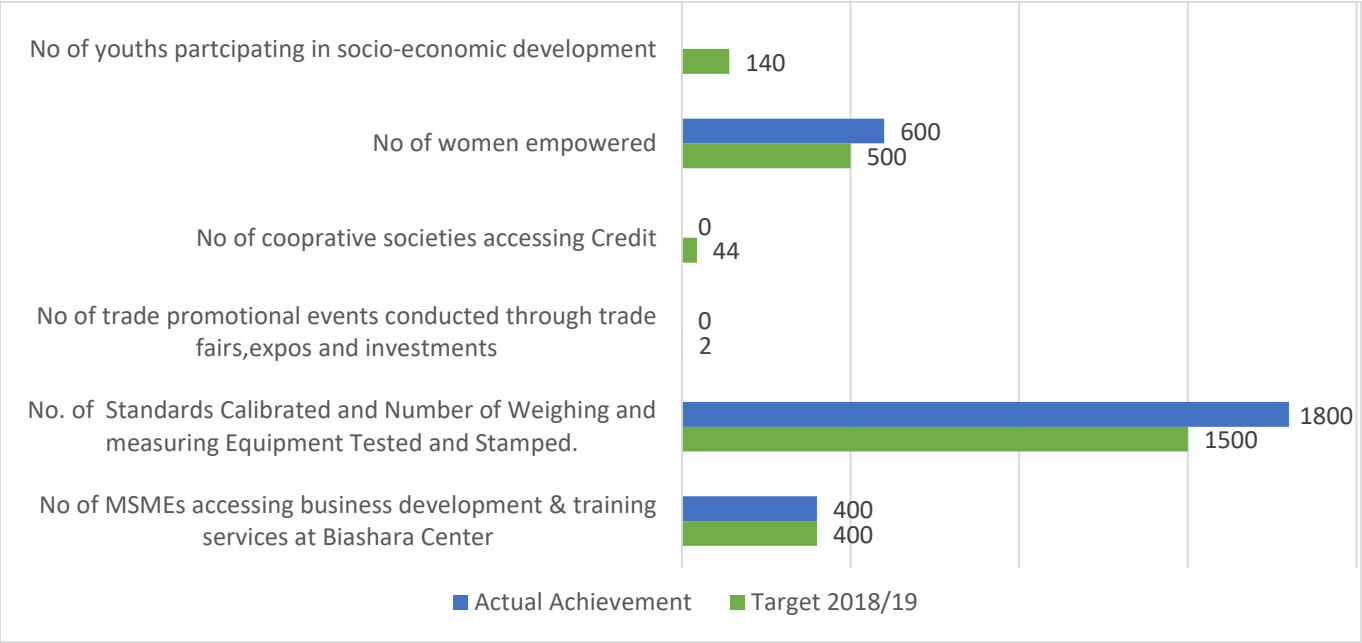
No. of tourism marketing events held	No.	**2017**	3	3	5
Number of Cultural centers rehabilitated	No.	**2017**	2	0	1
Hectares of land set aside for forest development	Ha	**2017**	20	20	40
No. of National Reserves developed and managed	No.	**2017**	1	1	0



MINISTRY OF TRADE, GENDER AND YOUTH AFFAIRS

Indicator	Unit	Baseline year	Baseline value	Target	Actual Achievement	Comments
				2018/19		
No of MSMEs accessing business development & training services at Biashara Center	No.	2017	300	400	400	
No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	No.	2017	700	1500	1800	
No of trade promotional events conducted through trade fairs, expos and investments	No.	2017	1	2		
No of cooperative societies	No.	2017	34	44	0	Amendments of the acts delayed

accessing Credit						
No of women empowered	No.	2017	600	500	600	
No of youths participating in socio-economic development	No.	2017	**70**	140		



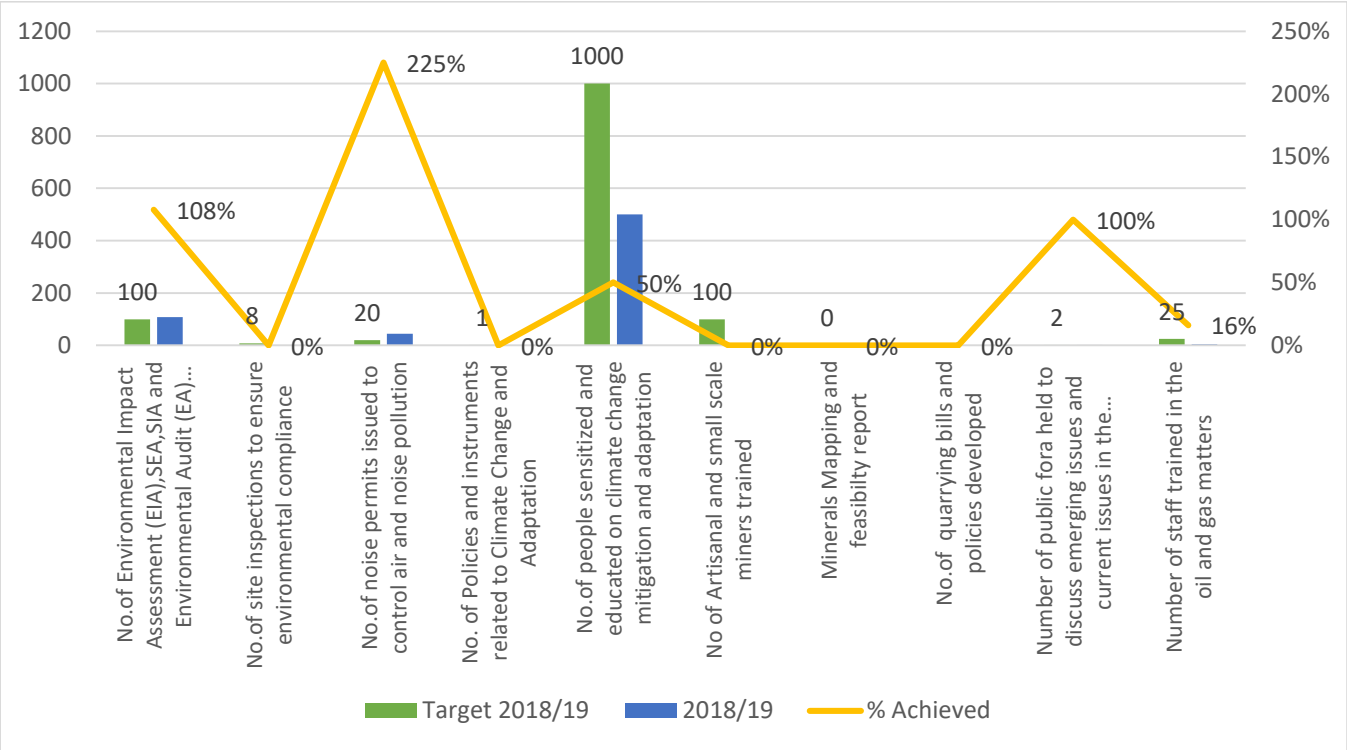
MINISTRY OF WATER, ENVIROMENT AND MINERAL RESOURCE MANAGEMENT

Indicator	Unit	Baseline year	Baseline value	2018/19		
				Target	**Actual achievement 2018/2019**	**Remarks**
Number of operational Municipality and urban water supply systems	No.	**2017**	4	**0**	0	Improvement of previous one like Kakuma, Lokori
Number of operational rural water supply systems	No.	**2017**	15	**5**	3	
Number of successful boreholes drilled and equipped	No.	**2017**	1267	**30**	11	
No. of surface water harvesting and storage structures	No.	**2017**	131	**-**	15	Surveyed and Designed
Number of water Resource Users Associations operational	No.	**2017**	10	4	4	

Operational water policy and bill	No.	**2017**	DRAFT	2	2	
An operational strategic plan.	No.	**2017**	0			Draft done by the assistant of Unicef
Number of water users' associations operational	No.	**2017**	61	10	10	
Number of Private Public Partnerships developed and operationalized	No.	**2017**	N/A			PPP engagements started on desalination but not yet actualized
No. of Environmental Impact Assessment (EIA), SEA, SIA and Environmental Audit (EA) reviewed	No.	**2017**	200	100	108	Target was achieved due to Private-Public Partnership with NGOs
No. of site inspections to ensure environmental compliance	No.	**2017**	10	8		
No. of noise permits issued to control air	No.	**2017**	10	20	45	

and noise pollution						
No. of Policies and instruments related to Climate Change and Adaptation	No.	**2017**	0	1	0	No Funds
No. of people sensitized and educated on climate change mitigation and adaptation	No.	**2017**	0	1000	500	
No of Artisanal and small-scale miners trained	No.	**2017**	1	100		Delay in funds release resulted in delay in implementation
Minerals Mapping and feasibility report		**2017**	0	0	0	
No. of quarrying bills and policies developed	No.	**2017**	0		0	

Number of public fora held to discuss emerging issues and current issues in the petroleum exploration going on in the county	No.	**2017**	0	2	2	
Number of staff trained in the oil and gas matters	No.	**2017**	20	25	2 send to Lebanon,2 send to Norway, on KEPTAP environment issues	
No. of County Extractives engagement bill and policy in place developed	No.	**2017**	0	0	Draft Extraction bill &policy developed	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16%
No.of Environmental Impact Assessment (EIA),SEA,SIA and Environmental Audit (EA)...
No.of site inspections to ensure environmental compliance
No.of noise permits issued to control air and noise pollution
No. of Policies and instruments related to Climate Change and Adaptation
No.of people sensitized and educated on climate change mitigation and adaptation
No of Artisanal and small scale miners trained
Minerals Mapping and feasibilty report
No.of quarrying bills and policies developed
Number of public fora held to discuss emerging issues and current issues in the...
Number of staff trained in the oil and gas matters
Target 2018/19
2018/19
% Achieved

CHALLENGES

- Departments raised issues around lack of funding of the CIDP commitments in the budgeting process
- Nonpayment of requests to fast track delivery of commitments
- Lack of ownership of the result chain process
- Inconsistency of achievements from departments based who gives the results
- The department of lands, housing and urban areas management never presented results of their indicators

RECOMMENDATIONS AND WAY FORWARD

- There is need to align the budgeting process with CIDP, ADP, CFSP and Performance contracting
- The department of Finance Should Facilitate departments to deliver on their commitments to the people of Turkana
- There is need to institutionalize M&E at the departments
- There is need for a data repository for consistence of achievements from the departments
- The Ministry of lands, housing and Urban areas management to submit their performance.