TURKANA COUNTY GOVERNMENT

DEPARTMENT OF ECONOMIC PLANNING

COUNTY INDICATOR HANDBOOK

FOREWORD

This handbook has been produced by County Planning Unit, Turkana County, under its mandate of monitoring the County Integrated Development Plan (CIDP) and the Annual Development Plans (ADPs). It is designed to enhance managerial productivity by providing a quick reference to the key Turkana County socio-economic and governance performance indicators and to Flagship Projects undertaken in the period 2018/19-2021/22.

The handbook is intended to be a guide for all county sector institutions, from the Governance Office responsible for coordination, administration and general managerial control, to those responsible for implementation and reporting. It leaves no doubt as to where responsibility for reporting on specific indicators or their sources lies. All data are expected to be consistent across time and thus to reflect accurately on trends in the level and direction of change.

The handbook is also intended for much wider circulation and use, as it is designed to assist as much in ensuring county-level accountability as for setting policy direction. It is therefore a document for the public, the *wananchi*, as well as for legislators, managers within the civil service, and senior officials tasked with implementation of programmes to realize the goals of the CIDP. It is also intended for use by members of academia and those responsible for policy analysis, for civil society and other development partners, including the private sector.

The handbook is divided into three parts. Part I describes a results framework of the CIDP that will be monitored in the county up to 2021/22, including the immediate output, outcome and impact statements. Part II contains a list of outcome statement indicators that have been carefully drafted to reflect how the County Government of Turkana is progressing on achieving results in its pursuit of development for the benefit of its entire people with a sense of realism about our capacity and resource constraints.

Part III comprises the Flagship Projects identified by the Turkana County Government for priority implementation. Some of these projects will be implemented through public-private partnerships. Regular reporting on the projects is required; hence quarterly reports will be prepared, following the first baseline report that was produced in July 2018.

Users of the handbook will note that each Flagship Project has been broken into annual implementation components. This will allow executing ministries to keep track of their progress, the Service Delivery Unit to monitor progress and assist in mobilization of resources as appropriate, and the Ministry of Finance and Planning of Turkana County to anticipate financial requirements for the projects as they progress.

I trust the handbook will be widely used, including by schools and by non-governmental organizations as they collaborate with the County government of Turkana in its development efforts.

HON. ROBERT ETENGAN LOTELENG'O
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND PLANNING

ACKNOWLEDGEMENTS

The handbook on the Turkana County reporting framework for the County Integrated Development Plan(CIDP) socio-economic and governance indicators and Flagship Projects for the period 2018/19-2021/22 is the culmination of the efforts of all the departments of the county government, their semi-autonomous agencies and non-governmental partners. The outcomes identified as important for county monitoring are taken from departmental strategic plans. Departments were also required to produce results frameworks showing the outcomes of their programmes and related outputs, activities and inputs. This new results-based approach enables the identification of outcomes for county monitoring. Additionally, it informed the elaboration of the Flagship projects into their component parts. The departments tried as much as possible to measure results as opposed to processes.

I would like to thank the H.E Honourable Josphat Koli Nanok, the Governor of Turkana County, for his leadership and unrelenting quest for the development of the whole county. The Honorable Robert Loteleng'o, County Executive Committee Member for Finance and Economic Planning, and his staff took time to review the handbook in its preparation stages and gave valuable feedback. I wish also to thank all our stakeholders from the development community, including donors, CSOs and the private sector, for their comments and support during the process of validating the Key performance indicators and targets contained in the handbook.

The departments also provided work plans that show how these outcomes are to be achieved. I would like to thank therefore the Executive Committee Members of all departments; without whose support this handbook would not have been possible. I would also like to thank the officers who worked tirelessly to ensure that the outcomes of the CIDP were all captured by measurable indicators.

The efforts made by these same officers to elaborate the steps towards the achievement of Flagship projects that will assist in tracking their progress and budgeting are also appreciated. Gratefully acknowledged also are the staff of the M&E Directorate — John Ekaru (Deputy Director, Monitoring and Evaluation), Ekwang'a Michael (Assistant Director Monitoring and Evaluation), Economic Planning; Richard Emoru-Director Economic planning, Victor Lekaram-Deputy Director Economic Planning and all the economists —for their dedication during the development of this handbook.

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CHIEF OFFICER FINANCE & PLANNING

List of Abbreviations and Acronyms

ADP	Annual Development Plan
ANC	Ante-Natal Care
ASALs	Arid and Semi-Arid Lands
BMU	Beach Management Unit
CAK	Communications Authority of Kenya
CARA	Commission on Allocation of Revenue Act
CAT	Continuous Assessment Test
CBROP	County Budget Review and Outlook Paper
CDDCF	County Drought and Disaster Contingency Fund
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CPU	County Planning Unit
DFZ	Disease Free Zone
DHMIS	DHMIS District Health Management Information System
DOL	Disability Order Level
DRR	Disaster Risk Reduction
EARC	Education Assessment and Resource Centre
ECDE	Early Childhood Development Education
ECHO	European Commission Directorate General for Humanitarian Aid and Civil Protection
EDE	End Drought Emergencies
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
GIS	Geographic Information System
Ha	Hectares
HRIO	Health Records and Information Officer
KAIS	Kenya Aids Indicator Survey

KEFRI	Kenya Forestry Research Institute
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Road Authority
KFS	Kenya Forest Service
KFSSG	Kenya Food Security Steering Group
KNBS	Kenya National Bureau of Statistics
KURA	Kenya Urban Roads Authority
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MEENR	Ministry of Energy, Environment and Natural Resources
MOA	Ministry of Agriculture
MOE	Ministry of Education
MOH	Ministry of Health
MWIA	Ministry of Water Irrigation and Agriculture
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
PDNA	Post-Disaster Needs Assessment
PM&E	Planning, Monitoring and Evaluation
PPP	Public-Private Partnership
PPR	Pest des Petits Ruminants
PLWD	Person Living with Disability
SDG	Sustainable Development Goal
SDU	Service Delivery Unit
SNE	Special Needs Education
TCIP	Transparency and Communication Infrastructure Project
TRP	Turkana Rehabilitation Programme
TUCOMSU	Turkana County Medical Supplies Unit
UNDP	United Nations Development Programme
WRMA	***Water*** Resource Management Authority

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INTRODUCTION

This handbook is a detailed county monitoring and evaluation (M&E) framework for the 10 county departments and their Flagship Projects, national Government projects and projects undertaken by development actors. The handbook also contains indicators for monitoring key outcomes selected to reflect the main aspects of the County Integrated Development Plan (CIDP), i.e. macroeconomic stability, socio-economic transformation, economic growth, investing in the people of the county, and transformation of county political governance system.

The comprehensive set of results indicators will be traced through a series of reports to be produced at the end of each financial year under the County Integrated Monitoring and Evaluation System (CIMES), while reports on the Flagship Projects will be produced with greater frequency at the end of each quarter by the Service Delivery Unit for the information of the Executive and for other strategic decision making.

The short-/mid-term outcome and long-term impacts indicators have been carefully constructed so that all development efforts will aim to achieve to the highest possible level the common goal of establishing a prosperous, peaceful and just county with an empowered community enjoying equal opportunities. Progress in these efforts will be reviewed within the time frame of the CIDP as well as within the constraints set by the availability of resources. In the case of the Flagship Projects, the M&E framework will give timelines for the key outputs associated with the projects, which will also serve to inform the budgeting process.

This handbook is therefore a vibrant tool for all development partners, including citizens, who can do their own tracking of county's achievements. Furthermore, in addition to the outcome and Flagship Projects monitoring frameworks, this handbook offers a carefully chosen inner set of indicators for sub-county monitoring. These indicators are very close to or similar to the county outcome reporting framework but they also seek to monitor progress on the sustainable development goals (SDGs) at local levels, each of the indicator has therefore been linked to at least a sustainable development goal, this information will also draw attention to geographical differentials in development services and show the effects of policies as they are applied in the different ecological zones that exist in Turkana County.

This handbook is expected therefore to be the foundation for a series of monitoring reports, namely the annual progress report on CIDP outcomes, the Flagship Projects Report, Quarterly and Annual Programme Performance Reports. All County Executive Committee Members and Accounting Officers will have ultimate responsibility for the timely production of these monitoring reports.

This manual is therefore an essential tool for performance monitoring, as the indicators selected for county reporting are fundamental to the development of the county's strategic plans and frameworks. The handbook will, therefore, be by extension the basis for evaluating the performance of the county's sectoral institutions.

In conclusion, continued monitoring of the frameworks set out in this handbook will be supported by a sweeping plan for evaluation of Flagship Projects and other programmes and policies. The handbook therefore will play a key role in understanding the degree of effectiveness of the county government's development policies and the performance of those responsible for delivering the CIDP targets

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The Process of Developing the Indicator Handbook

This handbook was developed through a consultative process spearheaded and coordinated by the County Government of Turkana. It involved a wide range of stakeholders, including all line ministries in the county and relevant department staff, implementing partners, non-state actors, development partners, technical experts and others. This handbook borrows a lot from the first generation indicator handbook which was developed in consultation with, UNDP and the National Drought Management Authority (NDMA) who provided practical support by offering training in results-based management approaches with financial support from European Commission Directorate General for Humanitarian Aid and Civil Protection (ECHO) in order to ensure that the M&E framework would be well aligned with the results frameworks of the CIDP.

This consultative process provided an opportunity to critically assess the relevance and feasibility of the key performance indicators identified. Furthermore, the participatory approach was important for instilling a long-term perspective that incorporates the benefits of participatory M&E. These benefits include: the flexibility of the process, increased ownership of the M&E process by county project implementers and other stakeholders, better quality evaluation outcomes, strengthened evaluation capacities, and improved programme impacts. This process also served as an opportunity to build the capacity of the county sector teams and partners to better understand results-based M&E and learn about various tools such as the Theory of Change approach. The workshop sought to embed an outcome orientation to the planning, monitoring and evaluation processes.

PART I

RESULTS FRAMEORK FOR TURKANA COUNTY (2018/19 – 2021/2022)

SECTOR NAME: TOURISM, CULTURE AND NATURAL RESOURCES

OUTPUT	OUTCOME	IMPACT
• Improved tourism resources' infrastructure to enable and increase county's competitiveness form diversified products • Integrated tourism management, standards and compliance • Increased visibility of Turkana as Tourism destination • Improved Community Cultural Centres • Forest lands Gazetted and PDPs • Gazzetted Notice in place	• Increased income from diversified tourism products ranging from culture, archaeological and wildlife • Enhanced exploitation and sustainable utilization of forestry resources • Enhanced exploration and sustainable utilization of wildlife resources	

SECTOR NAME: WATER, ENVIROMENT AND MINERAL RESOURCES

OUTPUT	OUTCOME	IMPACT
• Water storage and reticulation infrastructure for municipality and urban water supply designed, developed, rehabilitated and expanded • Improved access to quantity and quality water through drilling of boreholes • Infrastructure for surface water harvesting and storage developed • Enhanced Community participation in management of water resources • County water sector policy and bill finalized and disseminated • Capacity of Water companies and Water Users Associations to manange and participate in water sector programs and activities strengthened	• Strengthened sustainable water supply and sanitation services • Optimal, sustainable and equitable development and use of water resources in the County • Improved planning coordination and management • Clean and healthy environment that creates a conducive environment for sustainable development • Mining and quarrying industry that will improve community livelihoods and contributes to the economy of Turkana County.	

• Private sector participation in water and sanitation strengthened • County water Strategic plan finalized and disseminated • Compliance to Environmental standards and regulations • Establishment of County Local Content Committee		

SECTOR NAME: TRADE, GENDER AND YOUTH AFFAIRS

OUTPUT	OUTCOME	IMPACT
• Operational Center for Business Information and Services (Biashara Centre) Biashara Centre • Improved compliance and enforcement of fair-trade standards • Established Export markets for county products • Improved access to credit • Promote women access to financial services and credit • Enhanced Youth participation in socio-economic development	• Increased contribution of commerce to the Economy & Increased contribution of MSMEs to Trade Developments. • Increased Trade fair practices and consumer protection • promotion of regional trade • Improved cooperatives performance, accountability, good governance & enabling environment for the cooperative societies • Reduced gender inequality at all levels of development • Increased capacity of youth in county development	• Household income enhanced and stabilized in all seasons • Sources of income diversified • Food and nutrition security enhanced and stabilized in all seasons

SECTOR NAME: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

OUTPUT	OUTCOME	IMPACT
• All irrigation schemes are rehabilitated and operationalized • Increased uptake of drip irrigation technology • Degraded land is reclaimed and put into sustainable use • Targeted beneficiaries receive conditonal in-kind or cash-based tansfers in exchange for participation in asset creation activities in order to build their resilience to shocks • Improved livestock Productivity and Production • ffective disease and vector control • Increased food, incomes and skills development	• Increased agricultural production, productivity and profitability. • Improved Livestock Production • Improved Livestock Health • Improved Fisheries (capture and culture) Production	• Food and nutrition security enhanced and stabilized in all seasons

SECTOR NAME: EDUCATION, SPORTS AND SOCIAL PROTECTION

OUTPUT	OUTCOME	IMPACT
• Improved child nutrition and wellbeing • Increased enrolment in secondary and tertiary institutions • Improved learning and working environment • Enhanced delivery of content and mastery of skills • PLWDs participating in talent activities at county and national events • Increased access to business opportunities • Talent development of athletes • Increased competitiveness of individual talents and county teams	• Improved access to basic education • An empowered community with requisite skills for the job market • Promotion of tertiary education • Enhanced inclusivity and attainment of SDG • Increased competitiveness of the local talents and broadened sources of income	• Level of education in arid and semi-arid lands (ASALs) improved through seasonal stability in attendance • Adult literacy increased • Employment opportunities for graduates from ASALs increased

SECTOR NAME: LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

OUTPUT	OUTCOME	IMPACT
• Enhanced public participation and inclusiveness • Minimal land disputes • land registration/title deeds preparation as per community land Act 2015 • Organized development in the entire county • Integrated spatial urban development plans for the following trading centers; Kainuk, Katilu, Lokiriama, Katilia, Kataboi, Letea and Kerio. • Improved service delivery in these institutions and improved educational performance • Maintenance of solar PV in public institutions – institution of a solar maintenance fund • Improved service delivery owing to reduced costs on firewood • Establishment and Review of County Energy Bill and Policy • Decongested towns and improved revenue collection	• Enhanced public participation and inclusiveness on Land Management & Governance • Improved land use for sustainable development • Improved service delivery, enhanced security and improved education performance • Ordered, coordinated and development controlled urban areas • A conducive and quality working environment to enhance efficient and effective service delivery	

- Provision of safe and hygienic environment
- Planning ,design and construction of sewerage systems in urban centers
- Establishment of barasa parks in all sub-county headquarters
- Compliance to the Urban areas and cities Act
- Establishment of a centralised county head quarters
- Improved access to housing

SECTOR: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

OUTPUT	OUTCOME	IMPACT
• Improved efficiency and effectiveness in the Human Resource in the County • Well-communicated and coordinated disaster response operations • Enhanced access to service delivery in the devolved units • Training of inspectorate officers	• Enhance optimal staff performance • Effective coordination of efforts and management of disasters and emergencies in the county • Improved access to government services • Support the enforcement of the county laws and regulation	

SECTOR NAME: HEALTH & SANITATION SERVICES

OUTPUT	OUTCOME	IMPACT
• Quality Improvement	• An enhanced institutional framework for efficient and effective service delivery • Increased access to and utilisation of quality preventive and promotive health services	• Life expectancy at birth improved • Mortality rate reduced and stabilized
• Universal health insurance coverage		
• Improved newborn and Child Health	• Reduced under 5 mortality rates	
• Improved reproductive health • Improved Under 5 Health	• Reduced maternal mortality rate • Reduced HIV prevalence • Access to HIV Health care services	

SECTOR NAME: COUNTY PUBLIC SERVICE BOARD

OUTPUT	OUTCOME	IMPACT
• Improved HR staffing levels and service delivery in County Departments • Improved governance in the county public service	• Increased Management and Operational Capacities of the Board	

PART II

OUTPUT AND OUTCOME INDICATORS

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: FINANCE AND ECONOMIC PLANNING												
SECTOR GOAL:												
Outcome 1: To increase reliabity, stability and soundness of the financial sector	No. of unqualified Reports	No.	2017	0	1	1	1	1	1	Departmental reports	Finance	SDG 17
	Amount of Own Source revenue	Kshs.	2017							Departmental reports	Finance	SDG 17

	Annual Financial Report Published		2017	1	1	1	1	1	1	Departmental reports	Finance	SDG 17
	% of County Assets insured	%	2017	0.1	30	75	100	100	100	Departmental reports	Finance	SDG 17
	No of operational sub-county treasuries	No.	2017	0	0	3	6	6	6	Departmental reports	Finance	SDG 17
	Amount of donor funds obtained as a percentage of the Equitable Share.	Kshs.	2017	2%	5%	10%	15%	17%	20%	Departmental reports	Finance	SDG 17
Outcome 2: Improved County Planning Services	Policy documents formulated	No.										SDG 17
Output 2.1: Planning Documents Prepared (Sectoral Plans, CIDP,	No. Sectoral Plans Prepared	No	2017	0	0	2	2	4	2	Departmental reports	Planning	SDG 17
	CIDP	No.	2017	1	1	0	0	0	0	Departmental reports	Planning	SDG 17
	ADP prepared	No	2017	5	1	1	1	1	1	Departmental reports	Planning	SDG 17

ADP, Strategic Plans)	Sub-county development co-ordination committee's formed	No	2017	0	7	7	7	7	7	Departmental reports	Planning	SDG 17
	SIR reports generated from real time system	No.	2017	2	1	1	1	1	1	Departmental reports	Planning	SDG 17
Output 2.2: Integrated M&E system	M&E policy framework and bill Formulated	No.	2017	0	0	1	0	0	0	Departmental reports	M&E	SDG 17
	CIDP Indicator handbook developed	No.	2017	1	0	1	0	0	0	Departmental reports	M&E	SDG 17
	No. of Staff trained on Result Based Monitoring and Evaluation.	No.	2017	2	6	10	10	10	10	Departmental reports	M&E	SDG 17
	No. of M & E reports prepared and implemented.	No.	2017	16	4	4	4	4	4	Departmental reports	M&E	SDG 17
Output 2.3: Sealing of revenue leakages	Efficiency in revenue Collection	%	2017	60%	60%	65%	70%	80%	100 %	Departmental reports	Revenue	SDG 9&17

Output 2.4: Enhance procurement accountability	Consolidated Procurement Plan	No.	2017	1	1	1	1	1	1	Departmental reports	Revenue	SDG 17
	% of Projects completed on time and within budget		2017	70%	70%	80%	90%	100 %	100 %	Departmental reports	Procurement	SDG 17
	No of suppliers/contractors trained on project management and execution		2017	100	100	200	250	300	300	Departmental reports	Procurement	SDG 17
	Updated County Asset register		2017		1	1	1	1	1	Departmental reports	Procurement	SDG 17

CIDP Outcome/ Output	Indicator	Unit	Baseline year	Baseline value	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target	source of data	Agency responsible for reporting	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR: LANDS, ENERGY AND URBAN AREAS MANAGEMENT												
SECTOR GOAL:												
Outcome:1 Enhanced public participation and inclusiveness on Land Management & Governance **Output: 1.1**	Number of participants trained on Land Management and Government.	No	2017	10%	20%	30%	40%	50%	60%	Depart-mental reports	**LANDS**	SDG 15
	Number of land disputes resolved	No	2017							Depart-mental reports	**LANDS**	SDG 16

Enhanced public participation and inclusiveness **Output: 1.2** Minimal land disputes **Ouput:1.3** land registration /title deeds preparation as per community land Act 2015	No. of land surveyed/Registered in the county per category (Private /Community land)- No of titles issued	No	2017	0%	50%	60%	70%	80%	90%	Departmental reports	**LANDS**	SDG 11

Outcome: 2 Improved land use for sustainable development **Output:2.1** Organized development in the entire county **Output:2.2** Integrated spatial urban development plans for the following trading centers; Kainuk, Katilu, Lokiriama, Katilia, Kataboi, Letea and Kerio**.**	% of County Spatial Plan done	%	2017	0%	30%	30%	20%	10%	10%	Departmental reports	**LANDS**	SDG 11
	No of towns with spatial plans	No	2017	9	2	2	1	1	1	Departmental reports	**LANDS**	SDG 11

	Spatial planning for fragile areas (Lake Turkana beach areas and grazing lands		2017	10%	30%	20%	20%	10%	10%	Depart mental reports	**LANDS**	SDG 11
Outcome:3 Improved service delivery, enhanced security and improved education performanc e **Output:3.1** Improved service delivery in these institutions	No. of Facilities electrified	No	2017	98	30	30	30	30	30	Depart mental reports	**LANDS**	SDG 7
	No of Facilities repaired	No	2017	0	20	20	30	40	50	Depart mental reports	**LANDS**	SDG 9
	No. of towns with streetlights	No	2017	10	4	4	4	4	4	Depart mental reports	**LANDS**	SDG 7
	Number of institutions installed with	No	2017	5	14	14	14	14	14	Depart mental reports	**LANDS**	SDG 7

and improved educational performance **Output:3.2** Maintenance of solar PV in public institutions – institution of a solar maintenance fund **Output:3.3** Improved service delivery owing to reduced costs on firewood **Output: 3.4** Establishment and Review of County Energy Bill and Policy	institutional stoves											
	County Energy bill in place	No	2017	0	1	1	0	0	1	Departmental reports	**LANDS**	SDG 7 & 17

Outcome:4 Ordered, coordinated and development controlled urban areas **Output: 4.1** Decongested towns and improved revenue collection **Output:4.2** Provision of safe and hygienic environment **Output: 4.3** Planning ,design and construction of sewerage systems in urban centers **Output:4.4**	No. of car parks in urban centers	No	2017	0	3	2	2	2	2	Departmental reports	**LANDS**	SDG 11
	Number of waste management sites developed in the following towns: Lokori, Lokichar, Kalokol, Lorugum, Kakuma, Lokichoggio, Lowarengak, Kainuk and Lokitaung	No	2017	0	2	2	2	2	2	Departmental reports	**LANDS**	SDG 11
	No. of functional sewarage systems in place	No	2017	0	0	2	1	1	0	Departmental reports	**LANDS**	SDG 11
	No. of baraza parks established	No	2017	0	2	2	2	1	0	Departmental reports	**LANDS**	SDG 11

Establishment of baraza parks in all sub-county headquarters **Output: 4.5** Compliance to the Urban areas and cities Act **Output: 4.6** Establishment of a centralized county head quarters	No. of urban centers earmarked for beatification	No	2017	0	2	2	2	2	1	Departmental reports	**LANDS**	SDG 11
	Functional Municipality in place		2017	0%	20%	70%	100%	100%	100%	Departmental reports	**LANDS**	SDG 11

Outcome: 5 A conducive and quality working environment to enhance efficient and effective service delivery **Output: 5.1** Improved access to housing	No. of low-cost houses constructed in sub-counties	No	2017	0	2	2	1	1	1	Departmental reports	**LANDS**	SDG 8

CIDP Outcome Statement	Indicator	Unit	Baseline Year	Baseline Value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023			
SECTOR NAME: EDUCATION, SPORTS AND SOCIAL PROTECTION												
SECTOR GOAL:												
Outcome: 1 Improved access to basic education **Output:1.1** Improved child nutrition and wellbeing **Output: 1.2** Improved learning and working environment	Number of ECD centers supplied with food	NO.	2017	795	875	945	1015	1085	1155	Departmental reports	ECD Directorate	**SDG 4**
	Number of Classrooms constructed	NO.	2017	795	875	945	1015	1085	1155	Departmental reports		

Outcome:2 An empowered community with requisite skills for the job market **Output: 2.1** Increased enrolment in secondary and tertiary institutions	Number of students accessing funds	NO.	2017	5000	30,000	40,000	50,000	50,000	50,000	Departmental reports	**VTC's**	**SDG 4 & 8**
Outcome: 3 Promotion of tertiary education **Output:3.1** Improved learning and working environment **Output: 3.2** Enhanced delivery of content and mastery of skills	Number of Classrooms constructed	NO.	2017	6	3	7	12	16	18	Departmental reports	**VTC's**	**SDG 4**
	Number of twin workshops constructed	NO.	2017	6	2	4	7	11	15	Departmental reports	**VTC's**	**SDG 4**
	Number of VTC centers supplied with instructional materials	NO.	2017	6	8	8	8	8	8	Departmental reports	**VTC's**	**SDG 4**

Outcome: 4 Enhanced inclusivity and attainment of SDG **Output 4.1** PLWDs participating in talent activities at county and national events **Output: 4.2** Increased access to business opportunities	Number of PLWDs county and national sport events participated in annually	NO.	2017	2	2	2	2	2	2	Departmental reports	Social protection	**SDG 4**
	Number of PLWDs supported and trained on entrepreneurial skills	NO.	2017	0	50	70	100	120	160	Departmental reports	Social protection	**SDG 4**
Outcome: 5 Increased competitiveness	Number of athletes supported	NO.	2017	11	50	50	50	50	50	Departmental reports	Sports	**SDG 4**

of the local talents and broadened sources of income **Output:5.1** Talent development of athletes **Output: 5.2** Increased competitiveness of individual talents and county teams	Number of annual Kenya youth inter-counties ball games organized	NO.	2017	1	1	1	1	1	1	Departmental reports	Sports	**SDG 4**

CIDP Outcome/ Output	Indicator	Unit	Baseline year	Baseline value	2018/19	2019/2020	2020/2021	2021/2022	2022/2023	source of data	Agency responsible for reporting	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					Target	Target	Target	Target	Target			
SECTOR NAME: WATER, ENVIROMENT AND MINERAL RESOURCES .												
SECTOR GOAL:												
Outcome 1: **S**trengthened sustainable water supply and sanitation services **Output: 1.1** Water storage and reticulation infrastructure for municipality and urban water supply	Number of operational Municipality and urban water supply systems	No.	**2017**	4	**0**	**3**	**3**	**3**	**0**	**Departmental reports**	**Water department**	**SDG 6**

designed, developed, rehabilitated and expanded	Number of operational rural water supply systems	No.	**2017**	15	**5**	**15**	**15**	**5**	**5**	**Departmental reports**	**Water department**	**SDG 6**
Output: 1.2 Improved access to quantity and quality water through drilling of boreholes	Number of successful boreholes drilled and equipped	No.	**2017**	1267	**30**	**90**	**90**	**60**	**30**	**Departmental reports**	**Water department**	**SDG 6**
Output: 1.3 Infrastructure for surface water harvesting and storage developed	No. of surface water harvesting and storage structures	No.	**2017**	131	-	**120**	**90**	**60**	**30**	**Departmental reports**	**Water department**	**SDG 6**

Outcome: 2 Optimal, sustainable and equitable development and use of water resources in the County **Output: 2.1** Enhanced Community participation in management of water resources	Number of water Resource Users Associations operational	No.	**2017**	10	4	4	4	4	2	**Departmental reports**	**Water department**	**SDG 6**
Outcome: 3 Improved planning coordination and management of the water sector **Output: 3.1** County water sector policy and bill finalized and disseminated	Operational water policy and bill	No.	**2017**	DRAFT	2		-	-	-	**Departmental reports**	**Water department**	**SDG 17 & 6**

Output: 3.2 County water Strategic plan finalized and disseminated	An operational strategic plan.	No.	**2017**	0						**Departmental reports**	**Water department**	**SDG 17 & 6**
Output: 3.3 Capacity of Water companies and Water Users Associations to manage and participate in water sector programs and activities strengthened	Number of water users' associations operational	No.	**2017**	61	10	15	5	5	5	**Departmental reports**	**Water department**	**SDG 17 & 6**
Output: 3.4 Private sector participation in water and sanitation strengthened	Number of Private Public Partnerships developed and operationalized	No.	**2017**	N/A		2	5	5		**Departmental reports**	**Water department**	**SDG 17**

Outcome: 4 Clean and healthy environment that creates a conducive environment for sustainable development **Output: 4.1** Compliance to Environmental standards and regulations	No. of Environmental Impact Assessment (EIA), SEA,SIA and Environmental Audit (EA) reviewed	No.	**2017**	200	100	200	300	400	500	**Departmental reports**	**Envrionment department**	**SDG 14 &15**
	No. of site inspections to ensure environmental compliance	No.	**2017**	10	8	16	24	32	40	**Departmental reports**	**Envrionment department**	**SDG 14 &15**
	No. of noise permits issued to control air and noise pollution	No.	**2017**	10	20	40	60	80	100	**Departmental reports**	**Envrionment department**	**SDG 14 &15**

	No. of Policies and instruments related to Climate Change and Adaptation	No.	**2017**	0	1	1			1	**Departmental reports**	**Envrionment department**	**SDG 13**
	No. of people sensitized and educated on climate change mitigation and adaptation	No.	**2017**	0	1000	2000	4000	6000	10000	**Departmental reports**	**Envrionment department**	**SDG 13**
Outcome: 5 Mining and quarrying industry that will improve community livelihoods and contributes to the economy of Turkana	No of Artisanal and small-scale miners trained	No.	**2017**	1	100	200	300	400	500	**Departmental reports**	**Mineral Resources**	**SDG 17 & 8**
	Minerals Mapping and feasibility report		**2017**	0	0	1				**Departmental reports**	**Mineral Resources**	**SDG 17**

County. **Output 5.1**	No. of quarrying bills and policies developed	No.	**2017**	0		1	1	1		**Departmental reports**	**Mineral Resources**	**SDG 17 & 8**
Output:5.1 Establishment of County Local Content Committee	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	2	2	2	**Departmental reports**	**Mineral Resources**	**SDG 9**
	Number of staff trained in the oil and gas matters	No.	**2017**	20	25	30	35	40		**Departmental reports**	**Mineral Resources**	**SDG 9**
	No. of County Extractives Engagement bill and policy	No.	**2017**	0	0	1	1	0	1	**Departmental reports**	**Mineral Resources**	**SDG 17**

	in place developed											

CIDP Outcome/ Output	Indicator	Unit	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR NAME: TRADE, GENDER AND YOUTH AFFAIRS												
SECTOR GOAL: Trade Development and Promotion												
Outcome: 1 Increased contribution of commerce to the Economy & Increased contribution of MSMEs to Trade Developments. **Output: 1.1** Operational Center for Business Information and Services (Biashara	No of MSMEs accessing business development & training services at Biashara Center	No.	2017	300	400	600	1000	1500	2000	Departmental reports	Trade	**SDG 8**

Centre) Biashara Centre												
Outcome: 2 Increased Trade fair practices and consumer protection **Output: 2:1** Improved compliance and enforcement of fair-trade standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	No.	2017	700	1500	2100	2600	2900	3500	Departmental reports	Trade	**SDG 12**

Outcome: 3 promotion of regional trade **Output 3.1** Established Export markets for county products	No of trade promotional events conducted through trade fairs, expos and investments	No.	2017	1	2	3	3	3	4	Departmental reports	Trade	**SDG 8**
Outcome: 4 Improved cooperatives performance, accountability, good governance & enabling environment for the cooperative societies **Output: 4.1** Improved access to credit	No of cooperative societies accessing Credit	No.	2017	34	44	49	54	69	70	Departmental reports	Cooperatives	**SDG 17**

Outcome: 5 Reduced gender inequality at all levels of development **Output :5.1** Promote women access to financial services and credit	No of women empowered	No.	2017	600	500	400	300	200	150	Departmental reports	Gender & Youth	**SDG 5**
Outcome: 6 Increased capacity of youth in county development Output**:6.1** Enhanced Youth participation in socio-economic development	No of youths participating in socio-economic development	No.	2017	**70**	140	210	460	800	1800	Departmental reports	Gender & Youth	**SDG 8**

CIDP Outcome/Output	Indicator	Unit	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR NAME: TOURISM, CULTURE AND NATURAL RESOURCES												
SECTOR GOAL:												
Outcome:1 Increased income from diversified tourism products ranging from culture, archaeological and wildlife	Number of support infrastructure (curio shop & entry points)	No.	**2017**	0	5	3	4	0	0	Departmental reports	**Tourism Department**	**SDG 8**
	Tourism Bill & Policy in place	No.	**2017**	0	1	0	0	0	0	Departmental reports	**Tourism Department**	**SDG 17 & 8**
Output:1.1 Improved tourism resources'	No. of tourism marketing events held	No.	**2017**	3	3	5	7	10	12	Departmental reports	**Tourism Department**	**SDG 8**

infrastructure to enable and increase county's competitiveness form diversified products **Output:1.2** Integrated tourism management, standards and compliance **Output:1.3** Increased visibility of Turkana as Tourism destination **Output:1.4** Improved Community Cultural Centers	Number of Cultural centers rehabilitated	No.	**2017**	2	0	1	1	1	1	Departmental reports	**Culture Department**	**SDG 8**

Outcome:2 Enhanced exploitation and sustainable utilization of forestry resources **Output:2.1** Forest lands Gazette and PDPs	Hectares of land set aside for forest development	Ha	**2017**	20	20	50	50	40	40	Departmental reports	**Natural Resources Department**	**SDG 15**
Outcome: 3 Enhanced exploration and sustainable utilization of wildlife resources **Output: 3.1** Gazette Notice	No. of National Reserves developed and managed	No.	**2017**	1	1	1	1	0	0	Departmental reports	**Natural Resources Department**	**SDG 15**

Outcome	Outcome/Key output indicators	Unit	Baseline year	Baseline value	Target					Source of Data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR NAME: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES												
SECTOR GOAL:												
Outcome: 1 Increased agricultural production, productivity and profitability. **Output:1.1** all irrigation schemes are rehabilitated and operationalized **Output: 1:2** increased uptake of	No. of irrigation schemes expanded and rehabilitated	No.	2017	15	5	5	5	5	5	Departmental reports	**AGRICULTRURE**	SDG 2
	No. of irrigation schemes utilizing drip technology	No.	2017	4	3	3	3	3	3	Departmental reports	**AGRICULTRURE**	SDG 2
	No. of Ha of reclaimed land under crop production	No.	2017	20	27	30	31	32	28	Departmental reports	**AGRICULTRURE**	SDG 2
	No. of Ha of reclaimed land under pasture production	No.	2017	10	10	10	10	10	10	Departmental reports	**AGRICULTRURE**	SDG 2

drip irrigation technology	No. of beneficiaries under SFSP programme	No.	2017	91,000	100,000	100,000	100,000	95,000	90,000	Departmental reports	**AGRICULTURE**	SDG 2
Output:1.3 Degraded land is reclaimed and put into sustainable use **Output:1:4** Targeted beneficiaries receive conditonal in-kind or cash-based tansfers in exchange for participation in asset creation activities in order to build their resilience	No. of community assets created and functional and in use by the community either for crop or pasture production	No.	2017	186	200	200	200	190	190	Departmental reports	**AGRICULTURE**	SDG 2

to shocks **Output:1.5** Community members benefit, use & maintain climate-resilient assets in order to enhance their resilience to shocks												
Outcome: 2 Improved Livestock	No. of supplementary feeds purchased	NO.	2017	240	300	300	350	400	800	Departmental reports	**LIVESTOCK**	SDG 2

Production **Output: 2.1** Improved livestock Productivity and Production	No of Livestock restocked/destocked	No.	2017	0	0	0	0	0	0	Departmental reports	**LIVESTOCK**	SDG 2
Outcome: 3 Improved Livestock Health **Output: 3.1** Effective disease and vector control	% of animals vaccinated and treated	%	2017	65%	75%	95%	100 %	100 %	100 %	Departmental reports	**LIVESTOCK**	SDG 2

Outcome: 4 Improved Fisheries (capture and culture) Production Output**: 4.1** Increased food, incomes and skills development	Quantity of fish sold	MT	2017	7468	8000	9000	10000	11000	12000	Departmental reports	**FISHERIES**	SDG 2

SECTOR: Public Service, Administration. & Disaster Management												
CIDP Outcome/ Output	**Outcome/ output Indicator**	**Unit**	**Baseline year**	**Baseline value**	**2018/2019**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**	**Source of data**	**Agency responsible**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE**
					Target	**Target**	**Target**	**Target**	**Target**			
Outcome:1 Enhance optimal staff performance **Output:1.1** Improved efficiency and effectiveness in the Human Resource in the County	Number of skill audit	No.	2017	0	1	1	1	1	1	Departmental reports	Human Resource Management	SDG 8

Outcome:2 Effective coordination of efforts and management of disasters and emergencies in the county **Output 2.1** Well-communicated and coordinated disaster response operations	Complete and established disaster operations center (phased)	No	2017	0	0	1	1	1	0	Departmental reports	Director, Disaster Management	SDG 9
Outcome:3 Improved access to government services Output**: 3.1** Enhanced access to service delivery in the devolved	Number of field offices operationalized		2017	37	37	193	193	193	193	Departmental reports	Directorate of Administration	SDG 9

units												
Outcome:4 Support the enforcement of the county laws and regulation **Output: 4.1** Training of inspectorate officers	Established and operationalized training center (phased)		2017	0	0	1	1	1	1	Departmental reports	Directorate of Enforcement & Inspectorate	SDG 9

CIDP Outcome/Output	Indicator	Unit	Baseline year	Baseline value	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target	Source of Data	Agency responsible for reporting	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
SECTOR NAME: HEALTH & SANITATION SERVICES												
SECTOR GOAL:												
Outcome: 1 An enhanced institutional framework for efficient and effective service delivery	Proportion of community health volunteers trained and practicing IPC	%	**2017**	0	10%	30%	60%	80%	100%	Departmental reports	**Health & Sanitation**	**SDG 3**
Output: 1.1 Quality Improvement	Proportion of the population covered by health insurance	**%**	**2017**	9,000	30%	40%	50%	60%	70%	Departmental reports	**Health & Sanitation**	**SDG 3**
Output:1.2 Universal health insurance coverage												
Outcome: 2 Increased access to and utilization of quality preventive and promotive	% of Fully Immunized Child coverage.	%	**2017**	67%	70%	73%	77%	80%		Departmental reports	**Health & Sanitation**	**SDG 3**
	% Skilled deliveries coverage at birth	%	**2017**	47%	50%	53%	56%	60%		Departmental reports	**Health & Sanitation**	**SDG 3**

health services **Output:2.1** Improved newborn and Child Health **Output: 2.2** Improved reproductive health	Proportion of maternal and peri-natal deaths audited	%	**2017**	90%	100%	100%	100%	100%		Departmental reports	**Health & Sanitation**	**SDG 3**
	% Family planning coverage for women of childbearing age	%	**2017**	15%	18%	21%	24%	27%		Departmental reports	**Health & Sanitation**	**SDG 3**
Outcome: 3 Reduced under 5 mortality rate **Output: 3.1** Improved Under 5 Health	Under 5 mortality rates	/000	**2017**	2.24						Departmental reports	**Health & Sanitation**	**SDG 3**
Outcome: 4 Reduced maternal mortality rate **Output:4.1**	Maternal mortality rate	/00,000	**2017**	82.82						Departmental reports	**Health & Sanitation**	**SDG 3**
Outcome: 5 Reduced HIV prevalence	HIV/AIDS prevalence rate	%	**2017**	14.64 %	10%					Departmental reports	**Health & Sanitation**	**SDG 3**

Outcome: 6 Access to HIV Health care services	Patients on ARVs	%	**2017**	51.33 %	57%	65%	72%	75%		Departmental reports	**Health & Sanitation**	**SDG 3**

CIDP Outcome/Output	Outcome/Output Indicator	Unit	Baseline year	Baseline value	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Agency responsible for reporting	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					Target	Target	Target	Target	Target		
SECTOR NAME: COUNTY PUBLIC SERVICE BOARD											
SECTOR GOAL:											
Oucome:1 Increased Management and Operational Capacities of the Board	No. of County HR Employees recruited & Regularized	No.	2017	70%	70%	70%	70%	70%	70%	**CPSB**	**SDG 8**
Output:1.1 Improved HR staffing levels and service delivery in County Departments	No of interns recruited and deployed	No.	2017	60	60	60	60	60	60	**CPSB**	**SDG 8**
Output**:1.2** Improved governance in the county public service											

PART III

FLAGSHIP PROJECTS MONITORING

HEALTH & SANITATION SERVICES

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Early Childhood Nutrition support programme							
Sub-County Hospitals Up-grading							
Human Resource for Health							
County Referral Hospital Upgrading							
Universal Health Care-Social Insurance Cover (NHIF) for 80000 families in the first 5 years							
Expansion, Upgrading and rehabilitation of							

Health Infrastructure							
Multi-Sectoral coordination mechanism to address acute & Chronic malnutrition through establishment of high impact nutrition specific & sensitive flagship projects in each sector							

EDUCATION, SPORTS AND SOCIAL PROTECTION

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Early Childhood Development Education (ECDE)							
Sports Stadia (Lodwar, Lokichar & Kakuma							

AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Rangeland rehabilitation							

TRADE, GENDER AND YOUTH AFFAIRS

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Modernization of markets							

PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Construction and operationalization of Sub County admin's office (enhanced devolution)							
County Disaster Operation Centre							
Refugee/Host Community service Delivery Integration							

WATER RESOURCES, ENVIRONMENT AND MINERAL RESOURCES

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Construction of water dams							
Research, development and utilization of acquirers and desalination							
Turkana County Integrated Diagnostic and testing Centre							

INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Up-grading to Bitumen standards of major towns (50kms) and improvement of other roads.							

LANDS, ENERGY, URBAN AREAS MANAGEMENT AND HOUSING

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Mini grids/Solar PV standing alone systems/street light							
Implementation of approved integrated strategic Urban Development Plans							

TOURISM, CULTURE AND NATURAL RESOURCES

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Greening Turkana							
Tourism and cultural promotion							
Ng'aren Science Park for Humanity							

FINANCE AND ECONOMIC PLANNING

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Cross-sectoral Research and Development, Data Management and Evidence for decision making							
Local Revenue and Multi partner Trust Fund Resource mobilization							

OFFICE OF THE GOVERNOR

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Peace building and conflict management							
County Headquarters							
Establish Turkana Higher Education Loan Scheme							

COUNTY ASSEMBLY

Flagship projects	**ANNUAL OUTPUT**					**Agency Responsible**	**Remarks**
	2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/22**		
Construction of new County Assembly building/Chamber							