# COUNTY GOVERNMENT OF TURKANA

## QUARTER I PROGRAMME PERFORMANCE REPORT
## 2018/2019

**December, 2019**

# COUNTY VISION AND MISSION

## County Vision

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

## County Mission

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

## PREAMBLE AND ACKNOWLEDGEMENTS

Quarter one performance Report, Financial Year 2018/19 is a progressive and consistent endeavour of the Turkana County Government to ensure effective and efficient linkage between policies, planning and budgeting. This process is anchored in Article 220(2) of the Constitution of Kenya. This report gives a description of how the County Government is managing and adapting to Financial and Economic environment. It also sets out clearly how the programmes were delivered in the quarter with details of each programme and describes significant target, achievements, variance with remarks. We would like to express Institutional gratitude to all the County entities which actively participated in and contributed to the preparation of this Performance Report.

This exercise was a team effort which I wish to be nurtured going forward. Much of the information in this report was obtained from the line sectors. We are greatful for their inputs. We are also thankful for the collaboration and comments we received from the executive members, chief officers and directors of the different sectors and other technical staff. A core team in the County Planning Unit spent a significant amount of time to put together this report. In this regard, specifically, we are grateful to: CEC Finance and Planning Hon. Robert Loteleng'o for his guidance and stewardship of the process. This work would not have been a success without the input of Mr Richard Emoru (Director, Economic Planning), Mr Victor Lekaram (Deputy Director, Economic Planning), Mr Gabriel Lodoso, Mr Ekutan Vincent, Lokwar Francis, Dennis Manwari and Peter Elman.

**MRS.AGNES MANA**
**CHIEF OFFICER – ECONOMIC PLANNING**

# EXECUTIVE SUMMARY

Turkana County is now in the sixth year of its existence as a devolved unit as stipulated in the first schedule of the constitution promulgated in August 2010. The County Government Act of 2012 section 104 requires the County Government to account and report on all the resources budgeted for in the plan framework developed by the county executive committee and passed by the county assembly. The Public Finance Management Act of 2012 section 166 requires accounting officer for County Government entities to prepare a report for each quarter of the financial year in respect of their entities; the reports will then be consolidated by the County Treasury.

Performance reporting is an integral element in understanding how well Turkana County Government is delivering services and investing public finances in context of County Government's major departments. Demonstrating delivery of service and developments that are good value for money and drive economic growth whilst balancing the need for sustainability and being a vital tool to securing future funding. Learning about which county Government departments are most effective in achieving these objectives and responding to County Government issues will build the evidence base to support future decision making and share lessons about delivery of best practice.

Quarter one Performance Report for the period ending 31st September, 2018 is anchored on the Programme Based Budget for FY 2018/2019 and has been prepared using the International Public Sector Accounting Standards (IPSAS). The report is among the check and controls stipulated by the act to ensure accountability in the use of public funds. This entails comparison of the set targets and the actual achievement by the various County entities which lead to calculation of variance. The deduced variances are used for analytical review and provide a base for the preceding Quarters.

The aspiration of Turkana County Government of having a transparent and accountable framework will be achievable through this Performance Reports.

**MR. RICHARD OBOO EMORU**
**DIRECTOR, ECONOMIC PLANNING.**
**TURKANA COUNTY GOVERNMENT**

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## 1.0 GOVERNANCE

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: Office of the Governor** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services-Office of the Governor | Office of the Governor | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | 50% | -50% | cash flow challenges |
| SP 1.2 General Administration, Planning and Support Services-Liaison Office | Nairobi Liaison Office | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | 70% | -30% | Office provided support to County and intergovernmental efforts on agreed variables |
| **P2 GOVERNMENT COORDINATION** | | | | | | | |
| **Outcome:** To strengthen institution and frameworks for government business coordination and performance | | | | | | | |
| SP 2.1 Cabinet Affairs | Office of County Secretary | Better coordination of | Number of Cabinet Meetings | 12 | 2 | -10 | 2 cabinet meetings |

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|---|---|---|---|---|---|---|---|
| | | Government Business | | | | | |
| SP 2.2 Performance and Efficiency | Director Performance and Efficiency | Enhanced tracking of staff performance | Number of staff Performance contract signed | 15 | 15 | 0 | Achieved |
| SP 2.3 Interdepartmental Relations | Office of County Secretary | Better coordination and synergy of county entities and correspondences | Meetings held | 4 | 2 | -2 | 1 swearing in and 1staff meeting |
| SP 2.4 Intergovernmental Relation | Office of Chief Officer | Good relations between County and other organs of government | Payments made | 100% | 200% | -100% | Payments made for Q1 and Q2 FY2018/19 |
| SP 2.5 Strategy Development, Review, Support and Operationalization | Office of Chief Officer | Development of informed strategies | Strategies developed, Review meetings held | 100% | 0 | -100% | Priority for Q2 2018/19 (Review of OOG strategy for 5 years) |
| SP 2.6 County Policing Initiatives and Peace information hub | Advisor Security | Enhanced shared information sharing between county and other security institutions | Peace hub established,community policing meetings/forum | 6 | 6 | 0 | Additional community policing meetings to be undertaken |

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|---|---|---|---|---|---|---|---|
| SP 2.7 Purchase of one motor vehicle ( for Advisors ) | Office of Chief Officer | Good working environment for staff and County Visitors | Number of vehicles purchased | 1 | 0 | -1 | Procurement process ongoing |
| **P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT** | | | | | | | |
| **Outcome:** To improve the County's image and raise its profile | | | | | | | |
| SP 3.1 Media Advertisement and Placements | Director Public Communication | Improved image and profile of the County | Number of adverts and newspaper placements | 2 | 0 | **-2** | Not yet |
| SP 3.2 Documentation, communication policy and strategy | Director Public Communication | Developed county communication strategy for public engagement | Communication policy developed | 1 strategy and 1 policy | Strategy and policy under review | 0 | On going |
| SP 3.3 Civic Education and Public Sensitization | Director Public Communication | Enhanced public participation and involvement in County programmes | Number of sensitization meetings held | 2 | 0 | -2 | Lack of funds for the activities |
| SP 3.4 Production of County Newspaper and Newsletter | Director Public Communication | increased awareness of County's programmes | Number of County Newspaper and Newsletter produced | 5 | 2 | -3 | Progressing well |
| **P4 STRATEGY AND DELIVERY** | | | | | | | |
| **Outcome:** To enhance development, support and ensure effective delivery of quality services through informed advisory | | | | | | | |

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|---|---|---|---|---|---|---|---|
| SP 4.1<br>Economic and Private Sector Advisory Services | Economic Advisor | Informed opinion and advisory on economic and private sector matters | Number of opinion and advisories | | | | Advisor not recruited |
| SP 4.2<br>Political and Intergovernmental Advisory Services | Political Advisor | Informed opinion and advisory on political and intergovernmental relations | Number of opinion and advisories | 1 | | | Advisor not recruited |
| SP 4.3<br>Legal Advisory Services | Legal Advisor | Informed opinion and advisory on legal matters | Number of opinion and advisories | 3 | 6 | 3 | Target achieved |
| SP 4.4<br>Security and cross border Advisory Services | Security Advisor | Informed opinion and advisory on security matters | Number of opinion and advisories | 6 | 4 | -2 | Resource challenges |
| SP 4.5<br>Oil And Gas Advisory Service | Oil and Gas advisor | informed opinion and advisory on oil and gas | Number of opinion and advisories | | | | Advisor not recruited |
| SP 4.6<br>Gender and Partnership Advisory Services | Gender and Partnership Advisor | Informed opinion and advisory on gender and partnerships | Number of opinion and advisories | 2 | 1 | -1 | Advisory on rising SGBV provided, the rest is ongoing |
| SP 4.7<br>Special Interest groups | Special Interest Groups advisor | informed opinion and advisory on special interest groups | Number of opinion and advisories | | | | Advisor not recruited |

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| SP 4.8<br>Climate Change advisory services | Climate Change advisor | Informed opinion and advisory on climate change | Number of opinion and advisories | | | | Position vacant |
| SP 4.9<br>Education and youth Advisory services | Education and Youth advisor | Informed opinion and advisory on education and youth | Number of opinion and advisories | | | | Position vacant |
| SP 4.10<br>Culture, Arts and Heritage advisory services | Culture and Arts advisor | Informed opinion and advisory on culture, arts and heritage | Number of opinion and advisories | 1 | 1 | 0 | Achieved |
| **P5 PARTNERSHIPS AND INVESTMENTS** | | | | | | | |
| **Outcome:** Increased resources for development through partnerships and investment augmentation | | | | | | | |
| SP 5.1<br>Joint Program Coordination UN/TCG | Office of Chief officer | Improved coordination of the UN/TCG programme | Coordination meetings held | 4 | 0 | -4 | The first 2015-2018 TCG-UN DAO agreement ended in May 2018.Ongoing UNDAF review at National level to inform County |
| SP 5.2<br>Public Private Partnerships | Office of Chief officer | Increased partnership engagements with private sector | Number of PPPs entered | 2 | 0 | -2 | Partnership agreement between TCG and TBI under review |

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| SP 5.3<br>Donor and Partner Coordination | Office of Chief officer | Increased resources and grants mobilized for development | Number of MoUs | 10 | 0 | -10 | 3 MOUs reviewed pending signatures |
| **P6 GOVERNOR'S PRESS SERVICE** | | | | | | | |
| **Outcome:** Improved Governor's communication programmes, branding and visibility | | | | | | | |
| SP 6.1<br>Governors Press support | Director Press | Improved Governor's communication, branding and visibility | Number of Governor's press releases | 20 | 8 | -12 | Quite expensive to undertake |
| **P7 AUDIT** | | | | | | | |
| **Outcome:** Enhanced internal transparancy, accountability and prudent utilization of public resources | | | | | | | |
| SP 7.1<br>Internal Audit | Director Audit | Enhanced internal audit controls for prudent resource utilization | Number of internal audit reports produced | | 2 | | Pending bills,Board of Surveys |
| SP 7.2<br>Quality Assurance | Director Audit | Improved quality assurance | Quality assurance reports produced | 0 | 2 | 2 | Targets not set |
| SP 7.3<br>Support to Audit Committees | Director Audit | Improved audit response management | Number of Audit Committee Meetings/Sessions held | 4 meetings ,4 trainings (8) | 2 | -6 | 1 meeting,1 training |
| **P8 PEACE BUILDING AND CONFLICT MANAGEMENT** | | | | | | | |
| **Outcome:** | | | | | | | |

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|---|---|---|---|---|---|---|---|
| SP 8.1 Development of County Peace building and conflict management policy | Peace Directorate | Better coordination and management of peace building initiatives | Policy developed | 1 | 1 | 0 | Procurement process for consultancy for peace policy initiated |
| SP 8.2 Operationalization of peace building structures and institutions | | Improved management of conflicts at grassroots | Local structures supporting peace | | | | Harmonization of existing peace committees in progress. Engagement with National Government and Peace Actors ongoing |
| SP 8.3 Resettlement Infrastructural Programme | | Resettled conflict displaced communities | Number of resettlements done | 8 | 0 | -8 | Procurement to be done in Q2 |
| SP 8.4 Cross Border peace dividends programme | | Improved peace structures complementing peace programmes | Programmes initiated | 1 | 0 | -1 | New peace committees yet to be constituted |
| **P9 UPGRADE OF KEY COUNTY PREMISES** | | | | | | | |
| **Outcome:** | | | | | | | |
| SP 9.1 Construction of Official Governor's Residence (Ongoing) | Office of Chief officer | Improved living and working environment for the Governor | Residence completed | 100% | 20% | -80% | BQ and designs ready, procurement to be done in Q2 |

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| SP 9.2 Equipping of County Headquarters Office Block | Office of Chief officer | Improved working environment for the County Executive | Office Furnished | 100% | 50% | -50% | Procurement requests submitted and process in progress |
| SP 9.3 Upgrading of the Physical security of Hdqs | Peace Building Directorate | Improved security and surveillance of the County HQ | Security apparatus installed and working | 100% | 50% | -50% | On going |
| SP 9.4 Construction of Deputy Governor Residence | Office of Chief officer | Improved living and working environment for the Deputy Governor | Residence identified and BQs done | 100% | 0 | -100% | Activity not started |

## 2.0 FINANCE AND ECONOMIC PLANNING

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: Finance and Economic Planning** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services - Finance | Finance | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | | | |
| SP 1.2 General Administration, Planning and Support Services - Economic Planning | Economic Planning | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | | | |
| SP 1.3 County Headquarters Offices | Finance | Completed County Headquarters | Level of completion | 100% | . | | |
| SP 1.4 Security Access Installation | Finance | Improved and secure access of county treasury | Functional Security System | 100% | | | |

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| SP 1.5 Renovation of Economic Planning Offices | Economic Planning | Renovated Economic Planning Sub-County offices | Level of completion | 100% | | | |
| **Programme 2: COUNTY REVENUE PROGRAMME** | | | | | | | |
| **Outcome:** Surpassed previous year's collection and attainment of 2% fiscal responsibility | | | | | | | |
| SP2.1 Awareness and Campaigns on Revenue at Ward Level | Directorate of Revenue | Sensitizations on importance of levying taxes | No. of people sensitized | 2,000 | 500 | -1500 | Not received funds yet |
| SP2.2 Strengthening Revenue Sources | Directorate of Revenue | Improved Revenue collected | Timely delivery of collection reports. | 1 week before deadline | 80% | -20% | |
| SP 2.3 Automated Revenue Collection | Directorate of Revenue | Full automation of revenue collection in main revenue collection centre. | Proportion of Revenue collection centres automated | 80% | 100% | 20 | all automation centres are fully operational |
| SP 2.4 Revenue Bills and Policies | Directorate of Revenue | Finance Bill | Passing of the Finance Bill 2018 by the County Assembly on stipulated time | By December 31 2018 | 0 | | |
| SP 2.5 Revenue Forecast and Revenue Budget Preparation | Directorate of Revenue | Realistic revenue targets and budgets | Revenue budget with realistic forecast | 1 | 100 | 99 | achieved |

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| SP 2.6 Automated Revenue Solution System | Directorate of Revenue | Improved efficiency in revenue collection | Revenue solution system in place | 1 | 1 | 0 | the revenue automation is up to date |
| SP 2.7 Completion of Lokiriama Revenue Centre | Directorate of Revenue | Completed Revenue Centre | Level of completion | 85% | 0% | -85% | Not received funds yet |
| **Programme 3: COUNTY PROCUREMENT PROGRAMME** | | | | | | | |
| SP 3.1 Support to Procurement Committees. | Directorate of Procurement | Enhance procurement accountability | No. of reports | 12 | 2 | -10 | Unrealistic Targets |
| SP 3.2 Project/Contract Management | Directorate of Procurement | Enhanced contract management | Numbers of contracts managed. | 200 | 0 | -200 | Unrealistic Targets |
| SP 3.3 Procurement Systems | Directorate of Procurement | Information and data | Number of open tenders | 200 | 11 | -189 | Unrealistic Targets |
| | | | Number of restricted tenders | 20 | 0 | -20 | Unrealistic Targets |
| | | | Number of low value procurement tenders | 100 | 10 | -90 | Unrealistic Targets |
| SP 3.4 Supplier Engagement and Awareness | Directorate of Procurement | Supplier engaged | Number of suppliers Engaged. | 3000 | 120 | -2880 | Unrealistic Targets |
| **Programme 4: RESOURCE MOBILIZATION** | | | | | | | |
| SP 4.1 Resource Mobilization | Resource mobilization | Resource Mobilization Strategy | Number of partners engaged | 20 | | | |
| **Programme 5: ACCOUNTING SERVICES** | | | | | | | |

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|---|---|---|---|---|---|---|---|
| SP 5.1 Financial Reporting and Assurance | Treasury | Improved Financial Reporting | Number of Financial Reports | 4 | 4 | 0 | Achieved |
| SP 5.2 Specialized Training | | | | | | | |
| SP 5.3 Asset Management and Valuation | Treasury | County Asset register | Percentage of County Assets Registered and Insured | 50 | 50 | 0 | Achieved |
| SP 5.4 Projects/Supplies Verification | Treasury | | | | | | |
| SP 5.5 Construction and Fitting of IFMIS Lab | Treasury | Completed and equipped IFMIS Lab | Operational IFMIS lab | 100% | 0% | -100% | Procurement process ongoing |
| SP 5.6 Emergency Fund | Treasury | Improved capacity to respond to emergencies | % of emergencies responded to | 30% | 0% | -30% | Fund to be replenished by County Assembly |
| **Programme 6: COUNTY ECONOMIC PLANNING SERVICES** | | | | | | | |
| SP 6.1 Public Participation in Planning Processes | Directorate of Economic Planning | Public participation forums held | No. of Public participation forums held | 5 | 2 | -3 | Joint approach with County Assembly |
| SP 6.2 Development of Plans and Policies | Directorate of Economic Planning | Improved Planning | ADP | 1 | 1 | 0 | Achieved |

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| | Directorate of Economic Planning | | CIDP | 1 | 1 | 0 | Waiting for approval by the County Assembly |
| SP 6.3 Development Co-ordination | Directorate of Economic Planning | Devolved Committees | No. of reports produced by devolved units | 37 | 0 | -37 | Lack of policy framework |
| SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making | Directorate of Economic Planning | Risk-Informed and Evidence-Based decision making | Updated decision tool in place | 1 | 0 | -1 | Lack of funds |
| SP 6.5 Kenya Devolution Support Programme | Directorate of Economic Planning | Strengthening the county capacity in agreed key areas | Submitted Quarterly and annual reports | 4 | 0 | -4 | Lack of proper coordination and management |
| SP 6.6 Completion of Citizen Resource Centres | Directorate of Economic Planning | Complete Citizen Resource Centres | Level of completion | 100% | 0% | -100% | Lack of development funds |
| **Programme 7: STATISTICS, MONITORING AND EVALUATION** | | | | | | | |
| SP 7.1 Monitoring and Evaluation | M and E | Improved project and county vision delivery | Submitted Quarterly and annual reports | 4 | 0 | -4 | Lack of funds |
| | Directorate of Economic Planning | Key County outcome indicators tracked and updated | Updated County Indicator handbook | 1 | 0 | -1 | Still under development |

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| SP 7.2 Research and Statistics | Directorate of Economic Planning | Production of vital county statistics | Annual statistical abstract | 1 | 0 | -1 | Lack of funds |
| **Programme 8: ICT AND E-GOVERNMENT** | | | | | | | |
| **Outcome:** Surpassed previous year's collection and attainment of 2% fiscal responsibility | | | | | | | |
| SP 8.1 Enhancing ICT Capacity | Directorate of ICT and E-Government | Well equipped ICT department and skilled personnel capable of supporting other CG departments. | Number trainings attended by ICT staff and number of non-ICT staff trained | 30% | 20% | -10% | IFMIS training CRS training |
| SP 8.2 ICT Infrastructure Development and Improvement | Directorate of ICT and E-Government | All sub-counties Government are networked and interlinked. | Num of sub counties networked and interlinked. Internet Availability | 80% | 0% | -80% | Lack of funds |
| SP 8.3 Enhancing Communication and Access to Information | Directorate of ICT and E-Government | E-mail client Availability. Domain and Website up and running | website and mail uptime | 80% | 80% | 0% | achieved |
| SP 8.4 Development and Implementation of ICT Policy and Regulations | Directorate of ICT and E-Government | ICT policies and regulations | Availability and applications of ICT policies and regulations | 80% | 40% | -40% | Lack of coordination |

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| SP 8.5 Acquisition of Information Systems and Equipments | Directorate of ICT and E-Government | Revenue system,Water management system, livestock surveillance system and specialized software's | Num of computing devices purchased. Num of specialized systems and software's acquired | 70% | 40% | -30% | COREL DRAW software, no computing acquisition |
| **Programme 9: BUDGETARY SUPPLY** | | | | | | | |
| | | | | | | | |
| SP 9.1 Budget Formulation, Co-ordination and Management | Directorate of Budget | Credible Budget Estimates | Budget Circular | 1 | 1 | 0 | Achieved |
| | | | CBROP | 1 | 1 | 0 | Achieved |
| | | | CFSP | 1 | 0 | -1 | Quarter two |
| | | | Budget Proposals | 1 | 0 | -1 | Quarter two |
| | | | Budget Estimates | 1 | 0 | -1 | Quarter two |
| | | | Supplementary Budget | 1 | 0 | -1 | Quarter two |
| SP 9.2 Public Participation in Budgeting | Directorate of Budget | Improved public participation and hearings on Budget | No. of Public participation forums held | 2 | 0 | -2 | |
| SP 9.2 Public Participation in Budgeting | Directorate of Budget | Improved public participation and hearings on Budget | No. of Public participation forums held | 2 | 0 | -2 | |
| SP 9.3 County Budget and Economic Forum | Directorate of Budget | Improved service delivery | No. of economic forum reports | 4 | 0 | -4 | |
| | | | | | | | |

## 3.0 WATER, ENVIRONMENT AND MINERAL RESOURCES

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: Water,Environmnet and Minerals Resources** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | Administration | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | | . | |
| **Programme 2: Water Supply and Sanitation** | | | | | | | |
| **Outcome:** Strengthened sustainable water supply and sanitation services | | | | | | | |
| SP 2.1 Construction of Dams | Water Services | Construction of Water dams | Feasibility study, survey, Design and social and environmental impact assessment | Kalemng'orok and Napeitomkotome (lopuu) | 0 | -3 | Pre-feasibility study plans are underway awaiting funds 3 NO. sites to be done before detailed survey & design |
| | | | Construction of dams | Letea | . | . | |

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|---|---|---|---|---|---|---|---|
| | | Borehole Drilling | Number of boreholes sunk | 11 | 0 | -11 | funds not allocated for 30 bhs MCAs gone 11 sites |
| SP 2.2 Construction and De-silting of Water Pans/Rock Catchment | Water Services | Construction of mega pans (50,000 and 100,00 cubic meters vol) and underground water recharge systems | Number of pans constructed. | 14 | 0 | -14 | Changed to be de-silting of 14 no. of water pan and 14 no. of rock catchments survey to start soon. |
| | | Provision of water for livestock | Number of mobile troughs | 60 | 0 | -60 | No funds allocated |
| SP 2.3 Rehabilitation of Water Infrastructure | Water Services | Rehabilitation of water infrastructure | Proportion of water infrastructure rehabilitated. | 70% | 0% | -70% | No funds allocated for rehabilitation waiting supplementary budget |
| SP 2.4 Drilling and Equipping of Boreholes | Water Services | High yielding boreholes Equipment | Proportion of high yielding boreholes equipped | 50% | 0% | -50% | 18 boreholes to be equipped framework agreement being prepared |
| SP 2.5 Purchase of Drilling Equipment | Water Services | Purchase of drilling equipment | Number of Rigs purchased | 1 | 0 | -1 | Tenders already prepared and ready for adverts |
| | | | Number of service lorries bought | 2 | 0 | -2 | Tenders ready for adverts |

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| | | | Terameter, Piezometer and borehole camera | 1 Terameter, 1 Piezometer and 1 camera | | | Tenders ready for adverts |
| SP 2.6 Purchase of Survey and Design Equipment | Water Services | Survey and Design equipment | Total Station, GPRS and A0/A1 printers and accessories | 1 Total Station 10 GPRS and 1 Printer | 0 | -14 | Tenders ready for adverts |
| SP 2.7 Fencing of Napuu Aquifer | Water Services | Protected Aquifer | Fenced Napuu Aquifer | 100% | 0% | -100% | Tenders ready for adverts |
| SP 2.8 Equipment of Quality Analysis Laboratory | Water Services | Equipment for water quality analysis Laboratory | Equipment for Quality analysis Laboratory | 1 | 0 | -1 | Tenders ready for adverts |
| SP 2.9 Project Coordination and Management | Water Services | Complete projects with intended objective to the community | No. of complete projects | 20 | 0 | -20 | Funds still being awaited. |
| **Programme 3: Water and Catchment Protection** | | | | | | | |
| **Outcome:** Optimal, sustainable and equitable development and use of water resources in the county | | | | | | | |
| SP 3.1 Water Resources Management | Water Services | Rehabilitation of springs, Riparian and degraded catchment areas. | Number of catchment areas protected | 4 | 0 | -4 | Funds still being awaited. |

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| | | Community management of water catchment areas | Number of joint activities with the communities | 30 wards | 0 | -30 | Funds still being awaited. |
| | | | Number of water resource user associations trained. | 4 | 0 | -4 | Funds still being awaited. |
| | | Real time borehole and underground water monitoring | Number of boreholes installed with monitoring tools. | 40 | | | 20 boreholes indentified for monitoring already |
| **Programme 4: Water Sector Governance** | | | | | | | |
| **Outcome:** Improved planning coordination and management of the water sector | | | | | | | |
| SP 4.1 Planning and Coordination | Water Services | Water legal instruments | Number of water policies, bill and strategic plans finalized and disseminated | 3 | 0 | -3 | funds still being awaited |
| | | | Number of Rules and Regulations drafted and operationalized. | 2 | 0 | -2 | Bills still in the county assembly |
| | | Capacity building | Number and records of capacity needs assessment done | 1 | 1 | 0 | capacity needs done by millennium water Alliance |

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|---|---|---|---|---|---|---|---|
| | | | Number of technical staffs trained on water programming, innovative technologies and operations and maintenance | 5 | 5 | 0 | Partners have assisted in training of GIS and Wmasp through IBM,sweat sense and Kenya Rapid |
| | | | Number of water users trained. | 10 | | | |
| SP 4.2 LOWASCO | Water Services | Delivery of quality, effective and efficient services | Percentage of Agreed deliverables achieved. | 50% | 0% | -50% | Meeting done with LOWASCOand terms agreed on waiting funds |
| **Programme 5: Environmental Governance, Compliance, Conservation & Protection and Management** | | | | | | | |
| **Outcome:** Clean and healthy environment that creates a conducive environment for sustainable development | | | | | | | |
| SP 5.1 Environmental Governance and Compliance | Environment Department | Sustainable environmental governance | Implementation of County Environment Action Plan | 20% | 10% | -10% | Funding Challenges |
| | | | No. of environmental bills and policies | 1 | 1 | 0 | At the CECs Desk |
| | | | No. of Environmental monitoring reports | 4 | 2 | -2 | Mobility has been a challenge. |
| | | Compliance to Environmental | No. of riverine inspections | 2 | 1 | -1 | Done at river kerio and delta |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | standards and regulations | No. of inspections done on oil fields | 4 | 1 | -3 | Turbulence at the oil camps caused delay |
| | | | No. of staff trained on EIA/EA to enhance EIA/EA review | 4 | 2 | -2 | Training budget not enough |
| SP 5.2 Environmental Protection and Conservation | Environment Department | Protected and conserved environment for the benefit of present and future generation | No.of environmental compliance reports | 8 | 6 | -2 | The people are gradually learning the importance of compliance. |
| SP 5.3 Plastic Collection Re-use Facility | Environment Department | | No.of plastic collection and reuse centre | 1 | 1 | 0 | The work has stalled at 25% completion. |
| **Programme 6: Mineral resource mapping and management** | | | | | | | |
| **Outcome:** Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County. | | | | | | | |
| SP 6.1 Mineral resource mapping | Department of Mineral Resources | Minerals Distribution map in the County and feasibility report | Minerals Mapping and feasibility report | 1 | 0 | -1 | The planning has been done waiting facilitation |
| SP 6.2 Management of Mining and quarrying activities | Department of Mineral Resources | Establishment of County artisanal mining bill and policy | County Artisanal Mining in place | 1 | 0 | -1 | In progress |
| | | Establishment of County Extractive sector strategy | County Extractive sector strategy in place | 1 | 0 | -1 | Zero draft is ready, waiting public participation |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 6.3 Capacity building in exploitation of Mineral Resources for Value addition | Department of Mineral Resources | Sustainable exploitation of minerals resources in the County and build capacity of Artisinal and small scale miners | No.of Regional and International exposure trips for benchmarking on Modern mining operations | 2 | 0 | -2 | Waiting for availability of resources |
| | | | No of Artisinal and small scale miners trained | 100 | 0 | -100 | Waiting for availability of resources |
| SP 6.4 Petroleum | Department of Mineral Resources | Managed Oil and Gas activities | Revenue sharing committees strengthened | 1 | 0 | -1 | In progress |
| | | | Number of Community Engagements on Oil & Gas revenue sharing | 7 | 1 | -6 | In progress |
| | | Local content Development | Number of local residents trained on business development by Oil companies. | 30 | 1 | -29 | Held one training for women in business opportunities in oil and gas |
| SP 6.5 Petroleum Engagement Bills and Policies | Department of Mineral Resources | Establishment and Review of County Petroleum Engagement bill and policy | County Petroleum Engagement bill and policy in place | 1 | 0 | -1 | In progress |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 6.6 Artisanal Mining Equipment | Department of Mineral Resources | Sustainable exploitation of minerals resources in the County and build capacity of Artisinal and small scale miners | No. of Gold detectors purchased and distributed to mining groups | 3 | 0 | -3 | The bills of quantities are ready, awaiting advertisement |

## 4.0 HEALTH AND SANITATION SERVICES

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| County Government Entity: Health and Sanitation | | | | | | | |
| Name of the Programme | Delivery Unit | Key Output (KO) | Key Performance Indicators(KPIs) | 1st JULY- 31 SEP 2018 | | | |
| | | | | Target(s) | Actual Achievement(s) | Variance | Remarks |
| **P1. GENERAL ADMINISTRATION AND SUPPORT SERVICES** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | Health Administration | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | | | |
| SP 1.2 Health Information and Management | Health Policy and Planning Directorate | Evidenced based decision making | Number of Facilities with Electronic Medical Records Equipment | 1 Centre | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | Number of Facilities with HMIS Tools | All health facilities | | | |
| | | Monitored and increased supervision | Number of Quarterly Review meetings Held | 4 Meetings | | | |
| | | | Number of Support supervisions held. | 4 | | | |
| | | Improved research for development | LCRH Client exit Survey | 1 | | | |
| | | | LCRH Staff satisfaction survey | 1 | | | |
| | | Quality services in health facilities | Number of Health facilities having Standard Operating Procedures | 222 Facilities | | | |
| | | | Number of Staff trained on Quality assurance | 400 | | | |
| SP 1.3 Grant for Compensation for User Fees Foregone | Health Administration | Support to Rural Health Facilities | Percentage of Facilities supported | 100% | | | |
| SP 1.4 Grant for Transforming Health Systems | Health Administration | Improved Health Systems | Quarterly and Annual Review reports | 4 | | | |
| SP 1.5 | Health Administration | Support to Rural Health Facilities | Percentage of Facilities supported | 100% | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| DANIDA Grant for Universal Health Care | | | | | | | |
| SP 1.6 Completion of MOH HQ office block and Drug Store | Health Administration | Enhanced Service Delivery | Office Block and Drug Store | Completed office block and drug store | | | |
| **P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.** | | | | | | | |
| **Outcome:** To promote health and prevent communicable and non-communicable conditions | | | | | | | |
| SP 2.1<br><br>Public Health | Public Health Division | Improved household sanitation through development of WASH system | No. villages which are Open Defecation Certified Free | 5 ODF villages | 19 | 14 | CLTS on course |
| | | | Number of households trained on hygiene promotion-. | 1500 Households | 1726 | 226 | Courtesy of prepositioned items from unicef |
| | | Healthy practices due to improved occupational health standards promotion. | Numbers of health workers sensitized on infection prevention and control (IPC) | 120 health workers sensitized on IPC | 65 | -55 | Lack of funds |
| | | Functional Community units | Proportion of community units functioning with sustainable mechanism. | 196 Cus | 140 | -56 | Lack of funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Promotion of Health in schools | Number of health promotion activities organized by service health facility | 4 | 4 | 0 | Lack of funds |
| | | Strengthened county capacity and systems to ensure food safety and quality | Number of food safety inspections and food quality tests conducted | 12 | 66 | 54 | Rapid food inspections effected |
| SP 2.2 Health Promotion and Disease Control | Health Promotion and Disease Control | Comprehensive County Disease surveillance | Number of quarterly review meetings | 4 | | | |
| | | | Number of disease investigation and reports | 100% | | | |
| | | Managed Ophthalmic cases | Number of Ophthalmic cases managed | 100% | | | |
| | | Health promotion | Proportion of communities reached with BCC | 50% | | | |
| | | Tuberculosis elimination | Number of TB cases managed | 100% | | | |
| | | Malaria elimination | Number of Malaria cases managed | 100% | | | |
| | | Managed HIV cases | Number of HIV cases managed | 100% | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Neglected Tropical Disease | Number of NTD cases managed | 100% | | | |
| SP 2.3 Family Health | Family Health Division | Improved newborn and Child Health | % of Fully Immunized Child coverage. | 67% | 84% | -17% | Rapid Results Initiatives |
| | | | % of Community Health Volunteers managing sick under 5 year old children as per Integrated Community Case Management guidelines | 20% | 20% | 0% | |
| | | Improved reproductive health | % 4TH Antenatal Clinic visit coverage | 39% | 74% | -35% | Rapid Results Initiatives |
| | | | % of women of child bearing age accessing FP services | 22% | 17% | 5% | Not achieved target but improvement from previous quarter |
| | | | % Skilled deliveries coverage | 47% | 71% | 24% | CHS |
| | | Improved adolescent health | % of facilities offering youth friendly services | 1 | 1 | 0 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Improved nutrition system | % of health facilities with capacity to manage acute malnutrition as per the Integrated Management of Acute Malnutrition protocols. | 70% | | | |
| | | Reproductive Cancer Detection/Screening and management | Proportion of men and Women of Child Bearing Age screened for Reproductive Health cancer | 1% | | | Service ongoing improvement in numbers |
| | | | Proportion of health facilities with the capacity to offer cancer screening | 15% | | | |
| | | Improved management of mental cases. | % of Facilities reporting on Mental health | 20% | | | |
| | | Improved management of ADA cases | % of facilities reporting on ADA | 3 | | | |
| | | Reduction in number of Gender Based Violence cases | % of population reached with messages on GBV | 3 | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.4 Alcohol and Substance Abuse | Alcohol and Substance Abuse Directorate | Enforcement of the Act | Number of Inspections | **4** | | | |
| | | | number of rehabilitated addicts | 20% | | | |
| **P 3 CURATIVE HEALTH CARE SERVICES** | | | | | | | |
| **Outcome:** To provide curative healthcare services. | | | | | | | |
| SP 3.1 Curative Health Services | Medical Services Directorate | Adequate Health Products | Number of facilities with adequate essential drugs. | 100% | | | |
| | | | Number of facilities with adequate essential laboratory commodities. | 100% | | | |
| | | | Number of facilities with adequate essential non pharmaceuticals. | 100% | | | |
| | | | Number of facilities with adequate essential EPIs vaccines. | 100% | | | |
| | | Specialized Services | Proportion of patients receiving specialized services. | 10% | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Blood Drives | Number of pints collected | 400 | | | |
| | | Medical Emergencies/Response | Number of referrals cases managed in the county | 10% | | | |
| SP 3.2 LCRH Flagship Project Completion | LCRH Administration | Strategic Planning | Number of strategic plans developed | 1 | | | |
| | | Improved infrastructure. | Completion of ICU | 1 | | | |
| | | Comprehensive health care services | Supply of Radiology equipment | 70% | | | |
| | | | Supply of Laboratory equipment | 70% | | | |
| SP 3.3 Additional Works/Renovations of Health Facilities | | | Number of projects refurbished | 10 | | | |
| SP 3.4 Completion of Health Facilities | | | Number of incomplete projects completed | 56 | | | |
| SP 3.5 Medical Equipment | | Provision comprehensive health care services | Quality of Services Offered | 60% | | | |
| | | | ICU and HDU Equipment supplied | Assorted | | | |
| SP 3.6 Purchase of Utility Vehicles | | | Drug Supply Lorry | 1 | | | |
| | | | Utility Vehicles | 3 | | | |

## 3.0 TOURISM, CULTURE AND NATURAL RESOURCES

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: Tourism, Culture and Natural Resources** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome:** An enhanced institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | Tourism, Culture and Natural Resources | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | 20% | -80% | Much of allocated funds will be used to clear pending bills |
| **P 2 TOURISM DESTINATION MARKETING AND PROMOTION** | | | | | | | |
| **Outcome:** Developed diverse tourism product across the supply chain focusing on value addition | | | | | | | |
| SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) | Tourism | Improved capacity of tourism stakeholders in providing quality services | No of conferences held | 10 | 1 | -9 | Delay of funds for facilitation to participate in Marsabit, Tharakanithi and Kisumu cultural festival to show case tourism products. The officers participated in Karamoja |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | annual Cultural. |
| SP 2.2 Community Based Tourism products | Tourism | Community capacity on tourism opportunities, management and development improved | No. of CBT Trainings | 2 | 2 | 0 | There is need for both county and national government to empower women on community tourism to support creativity for sustainable development |
| SP 2.3 Support for Pilgrimage Home of Mankind Safari Programme (Flagship) | Tourism | Promoted Turkana as origin of mankind | No of Community Engagement Forums | 10 | 0 | -10 | Planned for October due to delay in funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.4 Tourism Market Research (Baseline Survey & Mapping) | Tourism | County information on tourism market research, baseline survey and mapping | Tourism Market Research Done | 1 | 0 | -1 | Delay in funds |
| SP 2.5 Media Campaign and Promotion of Tourism Products and Programmes | Tourism | Increased visibility of Turkana as a preferred tourist destination | Campaign reports | 10 | 3 | -7 | Revolving |
| **P 3 TOURISM DEVELOPMENT AND PROMOTION** | | | | | | | |
| **Outcome:** Developed diverse tourism product across the supply chain focusing on value addition | | | | | | | |
| SP 3.1. Completion and Furnishing of Eco-Lodges | Tourism | Increased bed capacity | Eco-Lodges in Place | 2 | 0 | -2 | Re-Assessment and evaluation of the two eco-lodges done, BOQs, for completion of eco-lodges done. |
| SP 3.2 Phase II of Renovation of Tourism Infrastructure | Tourism | Increased visibility of Turkana as a preferred tourist destination | Lodwar Tourism Gallery in place | 1 | 0 | -1 | Tender awarded and ready for renovation works. |
| **P 4 CULTURE, ARTS & HERITAGE DEVELOPMENT, PROMOTION AND PRESERVATION** | | | | | | | |
| **Outcome:** Increased Contribution of Culture, Heritage and Arts towards socio-economic development | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 4.1<br>Ushanga Initiative | Culture , Heritage and the Arts | Tapped Identity | Ushanga Initiative in Place | 1 | 1 | 0 | Trainings of master beaders and production of ushanga products done |
| SP 4.2<br>Culture Promotion and Preservation | Culture , Heritage and the Arts | Preserved and Promoted Turkana Culture | Cultural festival marked and celebrated | 3 | 1 | -2 | Lokiriama Peace Accord and Cultural Celebration moved to quarter two |
| SP 4.3<br>Arts and Creativity Development | Culture , Heritage and the Arts | Developed local arts and creativity | | 1 | 0 | -1 | Identification of artists on going |
| SP 4.4<br>Heritage Promotion | Culture , Heritage and the Arts | Promoted Heritage | Heritage documented | 2 | 0 | -2 | Developing concept note |
| SP 4.5<br>Annual Tourism and Cultural Festival | Culture , Heritage and the Arts | Publicized Turkana Culture to attract Local and International Tourists | Annual Tourism and Cultural Events Held | 1 | 0 | -1 | Earmarked for Q4 |
| **P 5 CULTURE DEVELOPMENT AND PRESERVATION INFRASTRUCTURE** | | | | | | | |
| **Outcome:** Increased Contribution of Culture, Heritage and Arts towards socio-economic development | | | | | | | |
| SP 5.1<br>Equipment and Infrastructure Development at Ekalees Centre | Culture , Heritage and the Arts | Minimized running costs of Tobong'u Lore and other County Festivals | Tobongu Lore Celebrated | 1 | 0 | -1 | Earmarked for Q4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 5.2 Completion of Culture Office Block (at Ekalees Centre) | Culture , Heritage and the Arts | Enhanced working environment | completion of administration block at Ekalees Cultural centre | 1 | 0 | -1 | Construction ongoing |
| **P 6 FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT** | | | | | | | |
| **Outcome:** Enhanced Community Livelihood from forestry and Wildlife Resources | | | | | | | |
| SP 6.1 Forestry Management and Conservation | Natural Resources Department. | Attainment towards recommended forest cover | Licenses Issued | 1000 | 0 | -1000 | The national government has put a ban/ moratorium on exploitation of forestry resources including charcoal |
| SP 6.2 Community Wildlife Conservation | Natural Resources Department. | Enhanced community engagement on wildlife activities | No. of wildlife conservation committee formed | 1 | 0 | -1 | Planned for quarter two |
| | | | No. of wildlife education, extension services and public awareness done | 3 | 0 | -3 | Delay in facilitation of the planned activities. |
| | | | Number of community wildlife management plan | 1 | 0 | -1 | Terms of reference, and procurement requisition submitted to procurement office to sources for consultant. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | Forestry Extension Services in the County (CFAs) groups and Forestry Conference | 30 | 20 | -10 | 20 groups have been formed, developed constitution for the groups and submitted for registrations as societies at the office of attorney general, so far six registration certificates are out. |
| | | | Acreage {HA} of land under Prosopis managed) | 80 | 100 | 20 | Demonstration plot done in Lotubae in Katilia ward |
| | | | Gazette Notice for Lotikippi National Reserve | 1 | 0 | -1 | There is no budget allocation, the money was supposed to be committed but was done |
| SP 6.3 Greening Turkana County Porgramme - Flagship (Supplies and Management of Tree Nurseries) | Natural Resources Department. | Increased tree cover | Development and Maintenance of County forest infrastructure (Tree Nursery) Seedling production | 8 | 0 | -8 | BQs for supplies of production and procurement requisition submitted to procurement |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | office for advertisement. |
| | | | Tree Seedlings planted and served. | 84000 | 20,000 | -64000 | Tree planting is a Continuous activity throughout the year, more seedlings will be planted in quarter Q2,Q3 and Q4. |
| | | | Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting) | 2 | 0 | -2 | FUNDS MOVED TO THE MINISTRY OF LAND, ENERGY, AND URBAN AREAS MGT, |
| SP 6.4 Forest Nature Based Development | Natural Resources Department. | Diversified forest returns | Nature Based Enterprises Developed | 3 | 3 | 0 | Local seed sources, gum Arabic and Charcoal management plan is on course |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 6.5 Forestry Development Infrastructure (Construction of Abolition Block, Potting Shade and Water Connection in Eight Tree Nurseries) | Natural Resources Department. | Increased tree cover | Developed County Forest infrastructure (Tree Nursery) Seedling production | 8 | 0 | -8 | BQ, Drawing, tender document and procurement requisition submitted to procurement office for advertisement. |
| SP 6.6 Review of Tree Nursery Programme | Natural Resources Department. | Enhanced research space | Developed and Equipped Research plot in Turkwel | 1 | 1 | 0 | KEFRI has started in data collection |

## 4.0 EDUCATION, SPORT AND SOCIAL PROTECTION

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| County Government Entity: Education, Sports and Social Protection | | | | | | | |
| Name of the Programme | Delivery Unit | Key Output (KO) | Key Performance Indicators(KPIs) | 1st JULY- 31 SEP 2018 | | | |
| | | | | Target(s) | Actual Achievement(s) | Variance | Remarks |
| **P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | Administration | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | 80% | -20% | More measures to be put in place i.e Regular monitoring and evaluation. |
| SP 1.2 Turkana Education and Skill Development Fund | Administration | | Number of Students Supported with bursary | 15000 | 13412 | -1588 | 90% achievement |
| SP 1.3 Completion of Office Block | Administration | Enhanced service delivery | Office block | 1.00 | 0.00 | -1.00 | Land for office construction to be identified. |
| **P 2 EARLY CHILDHOOD EDUCATION** | | | | | | | |
| **Outcome:** To provide education geared towards holistic development of the child's capability | | | | | | | |
| SP 2.1 School Feeding | ECD Directorate | Improved child nutrition and wellbeing | Number of ECD centres supplied with food | 800 | 856 | 56 | 100% achieved. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | Number of centres trained on food hygiene and storage | 300 | 300 | 0 | this is 100% achieved |
| | | | Number of Sub County food stores in place | 2 | 0 | -2 | No funds |
| | | | Number of centres with Improved Jikos and Utensils | 300 | 0 | -300 | Procurement done by WFP in the process of supplying |
| SP 2.2 Quality Improvement | ECD Directorate | Enhanced capacity of human resource | Number of trained ECDE teachers | 275 | 275 | 0 | The County Public Service Board in process of recruiting 300 teachers. |
| | | Increased enrollment, retention and transition rates | % enrolment, rates | 3 | | | |
| | | Enhanced service delivery to learners | Number of annual quality assurance exercises conducted | 3 | 0 | -3 | No funds |
| | | | Number of ECD centres supplied with instructional materials | 800 | 0 | -800 | No funds |
| | | | Number of ECD centres supplied with ICT materials | 60 | 0 | -60 | No funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Early identification of talents and creativity | Number of centres participating in Co-curriculum Activities | 800 | 0 | -800 | No funds |
| | | | No of centres with equipment/structures for outdoor activities | 200 | 0 | -200 | No funds |
| SP 2.3 Infrastructure Development | | Improved learning and working environment | Number of Classrooms constructed | 26 | 0 | -26 | No funds |
| | | | No of facilities with playgrounds | 60 | 60 | 0 | |
| | | | Staff quarters for ECDE centres | 60 | 0 | -60 | |
| **P 3 VOCATIONAL TRAINING** | | | | | | | |
| **Outcome:** Promotion of tertiary education | | | | | | | |
| SP 3.1 Youth Polytechnic Infrastructure | VTC Directorate | Improved learning and working environment | Number of Classrooms constructed | 3 | 0 | -3 | No funds |
| | VTC Directorate | | Number of Computer Labs Constructed | 2 | 0 | -2 | No funds |
| | VTC Directorate | | Number of dormitories constructed | 3 | 0 | -3 | No funds |
| | VTC Directorate | | Number of twin workshops constructed | 2 | 0 | -2 | No funds |
| | VTC Directorate | Exhibited institution products | Number of show rooms constructed | 2 | 0 | -2 | No funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | VTC Directorate | Improved hygiene in institutions | Number of Abolition Blocks constructed | 3 | 0 | -3 | No funds |
| SP 3.2 Training and Development | VTC Directorate | Enhanced delivery of content and mastery of skills | Number of VTC centres supplied with instructional materials | 2 | 0 | -2 | No funds |
| | VTC Directorate | Improved vocational training from Quality Assurance activities | Number of annual quality assurance exercises conducted | 1 | 0 | -1 | No funds |
| | VTC Directorate | Increased enrollment rates | Number of termly enrolment drives | 8 | | | |
| | VTC Directorate | Enhance mobility | Number of college buses operational | 1 | 0 | -1 | No funds |
| | VTC Directorate | Improved management of VTCs | Number of institutions' BOM trained and capacity built | 1 | 0 | -1 | No funds |
| SP 3.3 Co-Curricular Activities | VTC Directorate | Tapped and appreciated talents and skills | Number of Co-Curricular activities conducted annually | 5 | 1 | -4 | No funds |
| SP 3.4 Youth Polytechnics-Conditional | VTC Directorate | Improved Access to Vocational Training | Number of Youth Polytechnics Constructed | 4 | 0 | -4 | No funds |
| **P 4 SOCIAL PROTECTION** | | | | | | | |
| **Outcome:** Promotion of social equity | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 4.1 Children Welfare, trainings and school requirements. | Social Protection Directorate | Increased access to education and basic requirements | Number of children supported with school requirements and trainings | 300 | 0 | -300 | NOT DONE DUE TO DELAYED FUNDING |
| SP 4.2 Turkana County Persons with Disability Development | Social Protection Directorate | Economic empowerment of PWDs. | Number of persons supported with business loans | 5000 | 0 | -5000 | DELAYED FUNDING. |
| | Social Protection Directorate | Capacity building of PWDs | Number of PWDs trained on business development | 5000 | 0 | -5000 | DELAYED FUNDING. |
| SP 4.3 Marginalized and Minority groups support. | Social Protection Directorate | Mapping of the Specialized groups | Survey of Ilimanyang community group | 1 | 0 | -1 | DELAYED FUNDING. |
| | Social Protection Directorate | Provision of basic utilities | Number of people reached | 100 | 0 | -100 | |
| SP 4.4 Child Rescue Centres | Social Protection Directorate | Social Protection Directorate | Improve holding capacity of Children Rescue Centre | 2 | 0 | -2 | DELAYED FUNDING. |
| **P 5 PUBLIC RELATIONS** | | | | | | | |
| **Outcome: Access to information by the public** | | | | | | | |
| SP 5.1 Publicity | Public Relations Directorate | Improved access to information by the public. | Number of Publications made | 10 | 0 | -10 | Lack of funds. |
| | Public Relations Directorate | Access to sites and events | Purchase of motor vehicle | 0 | 0 | 0 | Lack of funds. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 5.2 Research and Sensitization | Public Relations Directorate | Evidenced based decision making. | Number of Public forums reports | 1 | 0 | -1 | Lack of funds. |
| | Public Relations Directorate | | Number of Public forums held | 1 | 0 | -1 | Lack of funds. |
| **P 6 SPORTS AND TALENT DEVELOPMENT** | | | | | | | |
| **Outcome:** Increased competitiveness of the local talents and broadened sources of income | | | | | | | |
| SP 6.1 Sports and Talent Development | Sports Department | Talent development of athletes | Number of ball games supported | 4 | 3 | -1 | 75% Achieved. |
| | Sports Department | Talent development of athletes | Number of athletics championships conducted | 4 | 2 | -2 | 50% Achieved. |
| | Sports Department | Talent development of athletes | Number of talent academies developed. | 2 | 0 | -2 | Not Achieved. |
| | Sports Department | Talent development of athletes | Number of unique sports supported | 3 | 2 | -1 | 75% Achieved. |
| | Sports Department | Talent development of athletes | Number of wards supplied with sports equipment. | 30 | 30 | 0 | Achieved (100%) |
| SP 6.2 Stadia | Sports Department | Talent development of athletes | Construction of office blocks- ongoing | 1 | 1 | 0 | Ongoing 20% Achieved. |

## 5.0 PUBLIC SERVICES, ADMINISTRATION AND DISASTER MANAGEMENT.

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| County Government Entity: Public service, Administration and Disaster Management | | | | | | | |
| Name of the Programme | Delivery Unit | Key Output (KO) | Key Performance Indicators(KPIs) | 1st JULY- 31 SEP 2018 | | | |
| | | | | Target(s) | Actual Achievement(s) | Variance | Remarks |
| **P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | |
| **Outcome:** Effective service provision | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services-Public Service | Public Service | Delivery of quality, effective and efficient services | Ability on agreed deliverables | 100% | 25% | -75% | |
| 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% | 10% | -90% | |
| **P 2 HUMAN RESOURCE MANAGEMENT** | | | | | | | |
| **Outcome:** Improved Service Delivery | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.1 Payroll and Record Management | Human Resource | Timely payroll processing & improved record | No. of payroll records produced | 60% | 60% | 0% | |
| SP 2.2 Human Resource Development | Performance Management | Improved service delivery | No. of training undertaken | 30% | 15% | -15% | |
| SP 2.3 GHRIS Leave & Performance Module Implementation | Human Resource | Enhancing performance in the public service | Full utilization of Leave and Performance &Appraisal Module on GHRIS | 30% | 0% | -30% | |
| SP 2.4 Digitization and Automation of Human Resource Registry | Human Resource | Improved records management | No. of records automated and mobile racks placed at registry | 0 | NIL | 0 | To be undertaken between 3rd and 4th quarter |
| SP 2.5 Mainstreaming Public Sector Integrity Programme | Performance Management | Timely performance contracting | No. of employees engaged on performance contracts | 40% | 40% | 0 | |
| SP 2.6 County Performance Management | Human Resource | Employees and Citizens feedback | No. of citizens who give feedback on government services | 0 | 25% | 25% | |
| SP 2.7 Public Service Week | Human Resource | Enhancing transparency and accountability | No. staff trained on integrity matters | 0 | | | To be undertaken in the 4th Quarter |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.8 Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities | Public Service | Improve service delivery | No. of Motor Vehicles Purchased | 0 | | | Requisition yet to be done on IFMIS |
| **P 3 DECENTRALIZES SERVICES** | | | | | | | |
| SP 3.1 Operationalization of Sub County Administration Offices | Administration | Delivery of quality, effective and efficient services | Ability on agreed deliverables | 100% | 0% | -100% | |
| SP 3.2 Operationalization of Ward Administration Offices | Administration | Delivery of quality, effective and efficient services | Ability on agreed deliverables | 100% | 0% | -100% | |
| SP 3.3 Operationalization of Village Administration Offices | Administration | Delivery of quality, effective and efficient services | Ability on agreed deliverables | 100% | 0% | -100% | |
| SP 3.4 Village Council Support Programme | Administration | Delivery of quality, effective and efficient services | Ability on agreed deliverables | 100% | 0% | -100% | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 3.5 Purchase & installation of HF Radios | Administration | Effective communication | No. of Radios | 5 | 0 | -5 | Tender document being prepared |
| SP 3.6 Construction of Turkana South Sub County Office | Administration | Accessible public services | No. of office | 1 | 0 | -1 | Building designs being generated by public works |
| SP 3.7 Construction of Turkana West Sub County Office | Administration | Accessible public services | No. of office | 1 | 0 | -1 | Building designs being generated by public works |
| SP 3.8 Completion of Kibish Sub County Office | Administration | Accessible public services | No. of office | 1 | 0 | -1 | Building designs being generated by public works |
| **P 4 GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | |
| **Outcome: Promoting the devolution agenda** | | | | | | | |
| SP 4.1 Civic education Programme | Administration | Participation of the citizens in governance | % of coverage | 60% | 10% | -50% | |
| SP 4.2 Public Participation and access to information | Administration | Citizens feedback | No. of meetings | 2 | 0 | -2 | |
| SP 4.3 County Dialogue Forum | Administration | Engagement on devolution | No. of meetings | 1 | 0 | -1 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **P 5 DISASTER RISK MANAGEMENT** | | | | | | | |
| **Outcome: Disaster risk reduction** | | | | | | | |
| SP 5.1 Disaster Preparedness Programmes | Disaster Management | enhanced disaster management in the county | EWS gathered, responded to; no. of hazards and disasters. | 30% | 10% | -20% | Being the 1st Quarters more is yet to be done |
| SP 5.2 Disaster Mitigation Programmes | Disaster Management | enhanced disaster management in the county | trainings, public awareness and sensitization | 30% | 5% | -25% | Activities are yet to be commence due to financial flow |
| SP 5.3 Stakeholders coordination and Support Programme | Disaster Management | Disaster Risk management synergies enhanced | No. of coordination fora supported | 7M | 0 | -7 | Lack of funds |
| SP 5.4 Humanitarian Relief Food Programme | Disaster Management | Food intervention during hard times is scaled up to save lives | No. of HHs whose hunger is cushioned by food assistance | 120,000 HH | 1000HHs | - 119,000HHs | General relief is yet to be distributed to plan for October and November |
| SP 5.5 Purchase and Prepositioning of NFIs | Disaster Management | A more prepared directorate in emergency response through NFIs | No. of NFIs procured, distributed; No. of HHs benefitting from NFIs | 1400HHs | - | 1400HHs | Procurement process is ongoing- expected on October 2018 |
| **P 6 INSPECTORATE SERVICES** | | | | | | | |
| **Outcome:** Effective enforcement | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 6.1 Establishment and Mainstreaming of the county Inspectorate | Inspectorate | Mainstreaming of Inspectorate activities & personnel | No. of personnel vetted | 100 | 0 | -100 | Target for this programme should be (100) |
| SP 6.2 Purchase of Uniforms, Training and kitting | Inspectorate | Uniformity in the service | No. of officers issued with uniform | 26 | 0 | -26 | The KO needs to read visibility of inspectorate officers |
| SP 6.3 Purchase of one (1) No. Inspectorate services Motor vehicle | Inspectorate | Improve service delivery | No. of Vehicles bought | 1 | 0 | -1 | |

## 6.0 INFRASTRACTURE, TRANSPORT AND PUBLIC WORKS

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| County Government Entity: Infrastructure, Transport and Public Works | | | | | | | |
| Name of the Programme | Delivery Unit | Key Output (KO) | Key Performance Indicators(KPIs) | 1st JULY- 31 SEP 2018 | | | |
| | | | | Target(s) | Actual Achievement(s) | Variance | Remarks |
| **Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services-Infrastructure and Transport | Infrastructure and Transport | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | 25% | -75% | Delayed funds |
| SP 1.2 General Administration, Planning and Support Services-Public Works | Public Works | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | 20% | -80% | Delayed funds |
| **Programme 2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME** | | | | | | | |
| **Outcome:** An efficient and effective road transport network for social economic development | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.1 Routine Maintenance of Rural Roads | Infrastructure (Roads) | Improved accessibility through maintenance of rural roads | KM of road network graveled and graded | 500km | Nil | -500kms | Delayed funds |
| SP 2.2 Construction of Material Lab | Infrastructure (Roads) | Functional Material testing lab | Equipped and operational lab | 1 | Nil | -1 | Delayed funds |
| SP 2.3 Consultancy Services for road works | Infrastructure (Roads) | Delivery of quality consultancy report | No. of consultancy reports | 2 | Nil | -2 | Delayed funds |
| SP 2.4 Road Designs system and software | Infrastructure (Roads) | Enhance professionalism | No. of working kits | 6 | Nil | -6 | Delayed funds |
| SP 2.5 Annual Roads Inventory and Conditional Survey (ARICS) | Infrastructure (Roads) | Road inventory and quality assurance | Road network surveyed | 500 | Nil | -500 | Delayed funds |
| SP 2.6 Roads Safety initiatives | Infrastructure (Roads) | Enhance professionalism | No. of staff trained | 20 | Nil | -20 | Delayed funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.7 Roads Maintainance Levy Fund (RMLF) | Infrastructure (Roads) | Easy accessibility within selected ares | KM of road network tarmacked/gravelled | 500 | 600 | +100 | Projects ongoing |
| **Programme 3: TRANSPORT DEVELOPMENT PROGRAM** | | | | | | | |
| **Outcome:** An efficient and effective road transport network for social economic development | | | | | | | |
| SP. 3.1 Overhaul of plant and machiney | Transport | improved revenue systems | No of plants overhaul | 5 | 2 | -3 | Projects ongoing |
| SP. 3.2 Feasibility Study of Lodwar International Airport | Transport | Ease of accessibility | Feasibility reports | 1 | 0 | -1 | Delayed funds |
| SP. 3.3 Development of County Transport and Mechanical Policy, and Bills | Transport | Ease of compliance | No. of bills developed | 4 | Nil | -4 | Delayed funds |
| SP 3.4 Consultancy Services for Transport | Transport | Enhanced planning | No. of consultancy report | 1 | Nil | -1 | Delayed funds |
| SP 3.5 Fleet Management System | Transport | Quality assurance | No of fleets served | 5 | Nil | -5 | Delayed funds |
| SP 3.6 Acquisition and Demarcation of Lodwar International Airport Site | Transport | Secured site for Lodwar International Airport | Demarcated Site | 100% | Nil | -100% | Delayed funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 3.7 Transport safety initiatives | Transport | improved security | No. of successful campaigns | 6 | Nil | -6 | Delayed funds |
| SP 3.8 Construction of Boda Boda shades | Transport | Decongestion | No. of sheds constructed | 5 | Nil | -5 | Delayed funds |
| SP 3.9 Maintenance of two (2) airstrips | Transport | Ease of accessibility | No. of airstrips maintained | 6 | Nil | -6 | Delayed funds |
| SP. 3.10 Purchase of New Mobile Workshop | Transport | Effective service delivery | No. of mobile workshops purchased | 2 | Nil | -2 | Delayed funds |
| SP 3.11 Purchase of Land Cruizer SC for CEC | Transport | Effective service delivery | No. of Land cruisers purchased | 1 | Nil | -1 | Delayed funds |
| **Programme 4: PUBLIC WORKS DEVELOPMENT PROGRAM** | | | | | | | |
| SP 4.1 Construction of perimeter wall and gate for all the Ministry Land | Public Works | Improved Security | Perimeter wall and gate | 100% | Nil | -100% | Design stage |
| SP 4.2 Purchase of software and tools of work for engineers | Public Works | improved performance | No. of softwares and tools purchased | 10 | Nil | -10 | Procurement stage |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 4.3 Mapping and Survey of Land for Proposed Construction of two (2) Sub-County Works Offices | Public Works | Effective service delivery | Acres of Land surveyed | 6 | Nil | -6 | Design stage |
| SP 4.4 Protection and gabioning works of Lokichar River | Public Works | Ease of accesibility | Protection works done | 1 | Nil | -1 | Design stage Procurement |
| SP 4.5 Professional Capacity Building | Public Works | Enhanced profesionalism | No. of staff trained | 30 | Nil | -30 | Procurement |
| SP 4.6 Workflow Automation and ISO Systems | Public Works | Enhanced connectivity | No. of automations | 5 | Nil | -5 | Procurement Design stage |
| SP 4.7 Consultancy Services and Project Management for Public works | Public Works | Quality assurance | No. of consultancy reports | 2 | Nil | -2 | Procurement stage |

## 7.0 AGRICULTURE PASTORAL ECONOMY AND FISHERIES

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: Agriculture, Pastoral Economy and Fisheries** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome: An enhanced institutional framework for efficient and effective service delivery** | | | | | | | |
| SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation | Administration-Agriculture | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | | | | |
| SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries | Administration-PE&F | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 75% | 30% | -45% | Delay procurement of vendors |
| **Programme 2: AGRICULTURE PROGRAMME** | | | | | | | |
| **Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure** | | | | | | | |
| SP 2.1: Agriculture Training Centre | Directorate of Agriculture | One no. training centre established in Turkana central. | Increased no of farmers accessing agronomic practices, innovations/technologies | 0 | 0 | 0 | No targets set |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.2: Horticultural Production | Directorate of Agriculture | Acreage of land under horticultural production (fruit trees and vegetables) | Hectares established under horticulture | 20 | - | -20 | Lack of funds |
| SP 2.3 : Soil and water Conservation | Directorate of Agriculture | Acreage of land conserved for soil fertility and moisture management. | No of hectares conserved. | 240 | 0 | -240 | Lack of funds |
| SP 2.4: Agric-nutrition and Urban/Peri-urban agriculture. | Directorate of Agriculture | Acreage of land established for urban/peri-urban agriculture. | Hectare under peri-urban agriculture | 60 | 0 | -60 | Lack of funds |
| SP 2.5 Agricultural inputs (Seeds/chemicals) | Directorate of Agriculture | Quantity of inputs supplied | Tons of inputs supplied | 30 | 0 | -30 | Lack of funds |
| SP 2.6 Smart agriculture practices (Innovation technologies to mitigate effects of climate change) | Directorate of Agriculture | Acreage of land under smart agriculture practices. | No of new innovations/technologies established on climate change | 2 | 0 | -2 | Lack of funds |
| SP 2.7 NARIGP | Directorate of Agriculture | Matching grants to NARIGP project | Amount of grant deposited with NARIGP | 6,500,000.00 | | | |
| SP 2.8: ASDSP | Directorate of Agriculture | Matching grants to NARIGP project | Amount of grant deposited with NARIGP | 5,000,000 | 5,000,000.00 | - | funds fully transferred to the project |

| Name of the Programme | Delivery Unit | Key Output (KO) | Key Performance Indicators(KPIs) | 1st JULY- 31 SEP 2018 | | | |
|---|---|---|---|---|---|---|---|
| | | | | Target(s) | Actual Achievement(s) | Variance | Remarks |
| **Programme 3: IRRIGATION PROGRAMME** | | | | | | | |
| **Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure** | | | | | | | |
| SP 3.1 Agricultural mechanization station | Directorate of irrigation | Centralization and institutionalization of AMS | 1 no AMS station established. | 1 | 0 | - 1 | Lack of funds |
| SP 3.2 Feasibility studies, Surveys and designs | Directorate of irrigation | Technical reports and designs | No of feasibility and design reports compiled | 8 | 0 | -8 | Lack of funds |
| SP 3.3 Irrigation schemes management improvement | Directorate of irrigation | Improved irrigation schemes' management | No of SMCs trained. | 8 | 0 | -8 | Lack of funds |
| SP 3.4 Promotion of drip irrigation | Directorate of irrigation | Increased area under irrigation<br><br>Improved water use efficiency | no of new drip irrigation schemes developed. | 2 | 0 | -2 | Lack of funds |
| | | | Additional hectares irrigated under drip technology | 12 | 0 | -12 | Lack of funds |
| SP 3.5 Rehabilitation and expansion of existing irrigation schemes | Directorate of irrigation | Increased area under irrigation<br><br>Improved water use efficiency | No. of existing schemes rehabilitated/restored and operational. | 8 | 0 | -8 | Lack of funds |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | No. of hectares of land restored to irrigation | 400 | 0 | -400 | Lack of funds |
| SP 3.6 Flood damage protection to irrigation infrastructure | Directorate of irrigation | Increased resilience to flood damage to irrigation infrastructure. | No of schemes protected against floods | 2 | 0 | -2 | Lack of funds |
| **Programme 4: LAND RECLAMMATION PROGRAMME** | | | | | | | |
| **Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure** | | | | | | | |
| SP 4.1 Mapping, Assessment and Development of Land Reclamation Protocols. | Directorate of Land Reclamation | Improved land reclamation protocols | No of maps developed, no of LR development plans | 8 | 0 | -8 | |
| SP 4.2 Strategic Land Reclamation Development Plan | Directorate of Land Reclamation | Improved land reclamation protocols | no of development plans, no of reports | 1 | 0 | -1 | |
| SP 4.3 Feasibility studies, Surveys and designs | Directorate of Land Reclamation | Technical reports and designs | No of feasibility and design reports compiled. | 10 | 0 | -10 | |
| SP 4.4 Utilization of Spate Irrigation Technology. | Directorate of Land Reclamation | Increased area under irrigation | Acreage (ha) of land put under spate irrigation technology. | 80 | 0 | -80 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 4.5 Rehabilitation of degraded lands for agricultural and environmental conservation. | Directorate of Land Reclamation | Increased area under agricultural use | Acreage (ha)of degraded lands restored for agricultural use and environmental conservation. | 40 | 0 | -40 | |
| SP 4.6 Dry land farming land reclamation technologies. | Directorate of Land Reclamation | Increased area under agricultural use | Acreage (ha) of land reclaimed and put under agricultural use | 240 | 0 | -240 | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 5: VETERINARY SERVICES** | | | | | | | |
| **Outcome:** Safeguarded human and animal health | | | | | | | |
| SP 5.1 Livestock Health management | Veterinary | Livestock vaccinated & treated | % livestock vaccinated & treated | 10% | 8% | -2% | |
| SP 5.2 Veterinary public health | Veterinary | Human & animal health safeguarded | % improvement in human & animal health | 20% | 15% | -5% | |
| SP 5.3 Livestock disease control,PDS and monitoring | Veterinary | Livestock keepers reached | % livestock keepers reached | 2% | 2% | 0% | |
| SP 5.4 Quality enhancement and regulation | Veterinary | Hides and skins traders licensed | No. of hides & skins traders licensed | 25 | 1 | -24 | It depends on Availability of traders. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 5.5 Productivity infrastructure | Veterinary | Tannery and slaughter facilities established | No. of tannery and slaughter facilities established | 1 | 0 | -1 | Procurement process has been initiated. |
| SP 5.6 Service delivery infrastructure | Veterinary | Infrastructure established | No. of established service infrastructure | 7 | 0 | -7 | Procurement process has been initiated. |

**Program 6: LIVESTOCK PRODUCTION**

**Outcome: Improved Livestock Production and Productivity**

| **Name of the Program** | **Delivery Unit** | **Key Output** | **Key Performance Indicator** | **1st July – 30th September 2018** | | | |
|---|---|---|---|---|---|---|---|
| | | | | **Targets** | **Actual achievements** | **Variance** | **Remarks** |
| SP 6.1 Development and improvement of livestock feeds | Livestock production | Adequate availability of feeds | Tones of supplementary feeds purchased Stored and Distributed<br><br>One feed store constructed in Kakuma | 100 tones<br><br>Procurement process for 1 feed store | 140 tons of silage<br><br>0 | + 40 tones | Supplied by National Government<br><br>The department made a procurement requisition on 3/8/2018 with the ministerial procurement officer for further processing. |
| SP 6.2 Livestock Extension services | Livestock production | Pastoralists benefiting from Livestock extension services | No. of beneficiaries of livestock extension services | 13,000 | 7300 | -5700 | Delayed mainstream funding of Extension services. |

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|---|---|---|---|---|---|---|---|
| SP 6.3 Napeililim Holding Ground. | Livestock Production | Improved Livestock market Access | No. of Holding Grounds established | 1 | Procurement process is on going | -1 | The department made a procurement requisition on 3/8/2018 with the ministerial procurement officer for further processing |
| SP 6.4 Livestock Market infrastructure development | Livestock production | Infrastructure for livestock Marketing established | No. of Livestock MarketingSale yards establishedinLopur,Kaikor and Lobokat | 3 Sale yards | Procurement process is on going | -3 | Procurement process initiated on 3/8/2018 is ongoing. |
| SP 6.5 Livestock Breeding and multiplication Centre – Kerio | Livestock production | Livestock Breeds improved | % of Livestock Breeds improved<br><br>Construction of Houses &livestock infrastructure at the Livestock Breeding center in Kerio | 2%<br><br>1 | 0.5<br><br>Procurement process is on going | -1.5% | 0.5 achieved through selection and culling advice delivered by extension activities.<br>Procurement process initiated on 3/8/2018 is ongoing. |

## 8.0 LANDS, ENERGY, URBAN AREAS MANAGEMENT

**QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018**

| County Government Entity: Lands, Energy, Housing and Urban Areas Management | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome:** An enhance institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1<br>General Administration, Planning and Support Services | Lands,energy,housing& urban areas management | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 100% | | | |
| **P2. LAND GOVERNANCE** | | | | | | | |
| **Outcome:** Enhanced public participation and inclusiveness on land management | | | | | | | |
| SP 2.1<br>Advertising Awareness and Public Campaigns | lands | enhanced public participation inclusiveness | proportion of the population reached | 5% | 10% | 5% | The public is quite sensitized on issue to do with land. The Ministry has been handling talk show on various local Radio. |
| SP 2.2<br>Development of Turkana county land policy and regulations | | | | 1.00 | 0% | -1% | No policy and or Regulation enacted |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | during 2017/2018 |
| SP.2.3<br>Land Survey and Registration | Lands | well planned trading centres | number of trading centres with PDS | 40 (PDPS) 300 Survey plans 20 base maps | 25 PDS, 420 survey plans | 15<br>120 | PDPS target was not achieved because of finances. Target of 20 base maps is unrealistic. |
| SP 2.4<br>Land Disputes Resolutions | Lands | minimal land disputes | number of land disputes resolved | 200.00 | 130 | -70 | Sensitization on issues to do with land has reduced the number of disputes reported. |
| **P3 LODWAR TOWN MANAGEMENT** | | | | | | | |
| **Outcome:** To provide a healthy environment for Turkana residents | | | | | | | |
| SP 3.1<br>Cleaning Services and Casual payments | Lands | a clean healthy major towns | casual workers in all major towns in place | 90.00 | | | Cleaning gear procured and prompt payment of casuals wages. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 3.2<br>Procurement of cleaning gears | Lands | luck of healthy complains relating to garbage contact | improved waste collection, litter in place | 100.00 | 100 | 0 | Cleaning gear procured and prompt payment of casuals' wages. |
| SP 3.3<br>Lodwar Town Inspectorate Services and Equipment | lands | | | 100.00 | 30 | -70 | Disposal site for solid waste disposal available but fire stations, bus stops and parks and recreational parks are yet to be constructed . |
| SP 3.4<br>Establishment of Lodwar Municipality | lands | establishment of a centralized county headquarters | municipal charter, appointing municipal board members, construction of municipal manager, inspectorate services | 100.00 | 90 | -10 | the municipal charters is being debated in the county assembly, municipal manager and board are being advertised. |
| **P 4 LANDS DEVELOPMENT PROGRAMME** | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Outcome:** | | | | | | | |
| SP 4.1<br>Implementation of Approved Integrated Development Plan | | fewer land grabbing | public land returning from grabbers on progress | | | | |
| SP 4.2<br>Public Participation in Implementation of Integrated Development Plan | | | | | | | |
| SP 4.3<br>Development Control - zoning, opening up of access roads, regularization of existing plans | lands | to help in development controls, to ease service provision | development control- zoning, opening up of access road | - | | | |
| SP 4.4<br>Physical Planning Services | lands | | | | | | |
| **P 5: URBAN AREAS MANAGEMENT IMPROVEMENT PROGRAMME** | | | | | | | |
| SP 5.1<br>Urban infrastructure | | ordered,coordinated and development control | | 2.00 | 1 | -1 | Fire stations wereawarded but there was a challenge on land for the project to start. Bus stops were deferred. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 5.2<br>Waste management | | improved sanitation | no of solid dumpsites, litter bins and transfer stations, cleaning services | 1 waste collection truck | 1 | | solid waste disposal truck working . Eight dump sites constructed . Litter bins needs to be repaired and some to be replaced. |
| SP 5.3<br>Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting) | | | Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting) | 2.00 | | | |
| SP 5.4<br>Kenya Urban Support Programme | Lodwar Municipality Board | Improved Urban Infrastructure | Quarterly and Annual Implementation Reports | 4 | | | |
| SP 5.5<br>Purchase of Fire Engine | | | Fire Engine in Place | 1 | | | |
| **P 6 COUNTY HOUSING PROGRAMME** | | | | | | | |
| **Outcome:** A conducive and quality working environment to enhance working spaces | | | | | | | |
| SP 6.1<br>Renovation of County Houses | Lands | Improved services delivery by staff | Identification and minor repairs already done | - | **0** | **0** | The department was not allocated |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | on county houses | | | | any finances. |
| **P 7 ENERGY DEVELOPMENT PROGRAMME** | | | | | | | |
| **Outcome:** Improved services delivery,enhanced security and education in these institutions | | | | | | | |
| SP 7.1 Renewable Energy Development(stand alone system) | ENERGY | Improved service delivery in these institutions and improved education performance | 98(public utilities completed) | 39.00 | 31 | -8 | The contractor is finalizing on the remaining 8 public institutions in Turkana North. |
| SP 7.2 Rural Street Lighting | ENERGY | Improved security and increased business hours | Kibish indentified and works to start soonest, kaalengkaikor, kapedo done | 1.00 | 0 | -1 | The tender was advertised and evaluated. The remaining bit is to be awarded to one of the qualified contractors. |
| SP 7.3 Energy Efficiency Conservation | ENERGY | Improved service delivery owing to reduced costs on firewood | number of institutions with installed with institutional stoves | 7.00 | 0 | -7 | Budget item was removed in supplementary budget. |

## 9.0 TRADE, GENDER AND YOUTH AFFAIRS

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: Trade, Gender and Youth Affairs** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME** | | | | | | | |
| **Outcome:** An enhanced institutional framework for efficient and effective service delivery | | | | | | | |
| SP 1.1 General Administration, Planning and Support Services | Trade, Gender and Youth Affairs-Administration Department | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 84% | NIL | -84% | Delay in release of funds from Treasury. |
| SP 1.2 Furnishing Ministry Office | | | | | | | |
| **Programme 2 TRADE DEVELOPMENT & PROMOTION** | | | | | | | |
| **Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.** | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| SP 2.1<br>Trade Licensing, Regulations and Control | Trade | County Business Directory | No of licensed businesses | 7000 | 0 | -700 | Publication of Trade licensing Act in process. |
| SP 2.2<br>Region Trade & Export | Trade | Established Export markets for county products | No of trade promotional events conducted | 12 | 2 | -10 | Continuous exercise throughout the year |
| SP 2.3<br>Business Training & Development Services | Trade | Trained MSMEs operators | No of MSMEs operators trained | 400 | 89 | -311 | Training through partners and government . |
| SP 2.4<br>Lease and Management of Biashara Centre | Trade | Operational Biashara Centre | No of MSMEs accessing business development & training services | 1 | 1 | 0 | Once Annually. |
| SP 2.5<br>Trade Research & Policy | Trade | Survey reports | No of trade surveys conducted | 6 | 1 | -5 | Conducted with DRC through UNHCR in Refugee camps |
| SP 2.6<br>Business Financing & Incubation of MSMEs | Trade | Support grants to SMEs | No of SMEs incubated | 12 | 0 | -12 | |
| | | Credit Disbursed | No of MSMEs accessing Credit | 372 | 0 | -372 | |

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| SP 2.7<br>Field Metrology Services | Trade | Compliance and standards | No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped. | 400 | 118 | -282 | Continuous exercise. |
| SP 2.8<br>Consumer Right Education | Trade | Consumer protection | No of reports on consumer protection surveys conducted | 2 | 0 | -2 | Lack of financing Support |
| SP 2.9<br>Training for Weights and Measures Technical Professionals | Trade | Trained Inspectors | No of Officers Accredited | 2 | 0 | -2 | 1 Officer nominated for training to begin in Jan 2019. |
| SP 2.10<br>Standards and Anti-Counterfeit Services | Trade | Seized Goods/ commodities | No of seized goods/ commodities | 55 | 0 | -55 | Lack of financing Support |
| SP 2.11<br>Market Infrastructure Development | Trade | Modernized Markets | No of Modernized Markets | 3 | 3 | 0 | Existing and operational |
| | | Operational Markets | No. of operational markets | 13 | 0 | -13 | Refurbishment Required. |
| | | Modernized Business Kiosks | No of Modernized Business Kiosks | 0 | 0 | 0 | |
| | | management plans | No of management plans | 2 | 0 | -2 | Funds not Available. |
| SP 2.12<br>Industrial Development and Investments | Trade | Technical Graduates | No of students trained | 32 | 0 | -32 | New intake delayed for lack of funds. |

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|---|---|---|---|---|---|---|---|
| | | Developed technologies for local industries | No of developed technologies for local industries | 2 | 0 | -2 | Financing support required. |
| | | Industrial parks and sheds | No of industrial parks/ sheds built | 0 | 0 | 0 | |
| | | Established Export markets for county products | No of trade promotional events conducted | 12 | 0 | -12 | No Funds. |
| SP 2.13<br>Biashara Fund | Trade | Credit Disbursed | No of MSMEs accessing Credit | 372 | 0 | -372 | No Funds. |
| SP 2.14<br>Completion of Biashara Centre | Trade | Operational Biashara Centre | No of MSMEs accessing business development & training services | 1 | 1 | 0 | |
| SP 2.15<br>North Rift Economic & FCDC Blocs | Trade | legal and regulatory framework for NOREB | No of Laws on NOREB enacted | 0 | 0 | 0 | |
| SP 2.16<br>Purchase of Calibration Equipment | Trade | Equipment Acquired | No of Equipment Purchased | 2 | 0 | -2 | No Funds. |
| **Programme 3. Co-operative Development and Marketing** | | | | | | | |
| SP3.1<br>Cooperative extension and advisory services | Co-operative | No. of Audit reports produced and certified | No. of Audit reports produced | 3 | 1 | (-2) | No facilitation. |
| | | | No. of AGMs held | 3 | 1 | (-2) | Books of Accounts not audited. |

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| SP3.2<br>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 | 0 | | | |
| | | Availability of Co-operative Research Report on key products and services | No. of Co-operative research conducted on products and services | 0 | | | |
| SP3.3<br>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 | 20 | 5 | -15 | No Facilitation by county Treasury. |
| | | Availability of education and trainings/workshop reports | No. of Co-operative members, management, supervisory committees and staff educated and trained | 945 | 256 | -689 | Delay in release of funds from Treasury. |
| | | Availability of Exchange programmes/Visits Reports | No. of co-operatives participated on Exchange program mmes/Visits | 0 | | | |
| | | Availability of Ushirika Day Celebrations Reports | No of Ushirika day Celebrations held | 1 | 1 | 0 | Ushirika day celebrations carried out. |

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| SP3.4 Strengthening of Key Dormant Co-operative Societies | Co-operative | Availability of beneficiary list and data | No. of Co-operatives that were supported/benefited | 5 | 0 | (-5) | Lack of funds. |
| SP3.5 Formulation of Cooperative Policy and Legal Frame Work | Co-operative | Availability of Development Policy and Acts | No. of Development Policy and Legal framework formulated and passed | 0 | | | |
| SP 3.6 Cooperative Development Fund | Co-operative | Availability of loans to co-operatives. | No. of loans accessed by co-operative societies | 0 | | | |
| **Programme 4. Gender Promotion** | | | | | | | |
| SP 4.1 Gender Empowerment and advocacy | Gender | Women learning and information centers, increased women access to women fund , increased women groups participation in international expos, women registered companies,more acquire AGPO certification and participate in tendering. | No of women who accessed women loans, no of women led businesses created, no of learning and information centers | 600 | 0 | -600 | Funds not disbursed to facilitate activities planned. |

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| | | Financial support to women led enterprises | no of women led enterprises supported | 70 | 0 | -70 | Funds not disbursed to facilitate activities. |
| | | Increased participation of women in peace building process and economic development ,celebration of gender calendar events | No of women in political positions, No of training on trainers of trainees as agents of change, no of calendared events celebrated | 0 | | | |
| SP4.2<br>Gender Mainstreaming and Coordination | Gender | Promote financial access for agricultural input supply and improved market access by smallholder farmer, small-scale processor and women groups. | No of women benefiting from the agricultural farm inputs | 70 | | | |
| SP4.3<br>Legal Compliance and Redress | | Adoption of gender policies | No of policies implemented | 0 | | | |

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| SP4.4<br>Promotion of Gender Equality and Empowerment | Gender | Reduced prevalence of harmful cultural practices,early marriages,forced marriages,SGBV | No of gender sensitization meetings held | 0 | | | |
| | | reduced prevalence of gender based violence ,capacity building and advocacy,gender responsive budgeting and reporting | No of established one stop SGBV centerssupported, no of established safe houses for women and girls supported ,no of cases reported, filed and case concluded | 0 | | | |
| | | | No of HE or SHE campaigns conducted | 1 | | | |
| **Programme 5 .Youth Affairs Development** | | | | | | | |
| SP5.1<br>Youth Coordination and Representation | Youth Affairs | Increased youth empowerment centers established | No of centers established | **0** | | | |
| | | Youth mentored and capacity built | No of youths sensitized on AGPO promotion | 0 | | | |
| | | increased number of youths registered companies | No of youths companies registered | 0 | | | |

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| | | improved market access and linkages,youth exchange programmes | No of youths facilitated to market their products | **0** | | | |
| SP5.2<br>Youth Employment Scheme | Youth Affairs | increased number of youths on new employment | new number of youths employed | 0 | | | |
| SP5.3<br>Youth Rare skills | Youth Affairs | youths trained on rare skills | no of youths trained on rare skills | 0 | | | |
| | | Increased youth mentorship and capacity building | No of youths mentored and trained | 1 | | | |
| | | Increased youths trainings on ethics and moral values | No of youths trained on moral values | 0 | | | |
| | | increased enterprenuership trainings | No of youths trained on entereneurial skills | 0 | | | |
| SP5.4<br>Youth and Women Fund | Youth Affairs | increased youth entrepreneurial and financial services provided | Amount disbursed to youths | 0 | | | |
| SP5.5<br>Construction and Equipment of Youth Computer Hub at Lodwar | Youth Affairs | Computer hubs for ICT promotion | No of youths gained ICT knowledge | 0 | | | |

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| SP5.6 Construction of Youth Exhibition Centre at Lodwar | Youth Affairs | Operationalize youth exhibitioncentre | No. of youths Exhibiting their products | 0 | | | |

## 10.0 COUNTY ASSEMBLY

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| **County Government Entity: County Assembly** | | | | | | | |
| **Name of the Programme** | **Delivery Unit** | **Key Output (KO)** | **Key Performance Indicators(KPIs)** | **1st JULY- 31 SEP 2018** | | | |
| | | | | **Target(s)** | **Actual Achievement(s)** | **Variance** | **Remarks** |
| **Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME** | County Assembly of Turkana-Clerk | Delivery of quality, effective and efficient services | | | | | |
| **Outcome: 1.**<br><br>An enhance institutional framework for efficient and effective service delivery, Improved staff work deadlines achieved | County Assembly of Turkana-Clerk | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | | | | |
| **Outcome:2**<br><br>To improve service delivery and work methods of members and staff. | County Assembly of Turkana-Clerk | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | | | | |
| **SP 1.1**<br>Finance and shared services | County Assembly of Turkana-Clerk | Delivery of quality, effective and efficient services | Ability to achieve on agreed deliverables. | 90% | 30% | | Insufficient funds |

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| **SP 1.2** Hansard, Research and information Services | County Assembly of Turkana-Clerk | Delivery of quality Hansard&research report and information services | Ability to Produce Quality Hansard,and research report and information services | 100% | 10% | | Insufficient funds |
| **SP 1.3** County Assembly service Board | County Assembly of Turkana-CASB | Delivery of quality, effective and efficient services | Effective functioning of the county assembly,Team work highly exhibited. | 90% | 20% | -70% | Lack of funds |
| **SP1.4** Development Projects. | County Assembly of Turkana-Clerk | Improved service delivery and work methods of members and staff. | High performance and quality services | 70% | | -70% | Lack of funds |
| **Programme 2: LEGISLATION.** | | | | | | | |
| **Outcome:** availability of laws necessary for the effective performance of the county. | County Assembly of Turkana | production of quality bills, acts and relevant laws | Protected rights, limited corruption and handled civil and criminal infractions | 80% | | | |
| **SP 2.1 Legislative services** | County Assembly of Turkana* Clerk | production of quality bills, acts and relevant laws, | quality bills and acts available, Informed Public on Government information | 100% | | -100% | Lack of funds |

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| **SP2.2:** Speaker's Office. | County Assembly of Turkana-Clerk | Delivery of quality leadership and promotion of Quality Debates | quality debates and transparent Proceedings in the House | 100% | 10% | -90% | Lack of funds |
| **Programme 3: Oversight** | | | | | | | |
| 4) To improve service delivery and work methods and integrity. | County Assembly of Turkana-Clerk | Transparency and Accountability of Public Officers | Accountability and transparency over public interests | 100% | | | |
| SP 3.1 Committee services | County Assembly of Turkana-Clerk | Transparent and Accountable Process | honesty and Transparency of Public officers | 100% | 30% | -70% | Lack of funds |
| SP3.2 Audit and M & E services. | County Assembly of Turkana-Clerk | Adherence to Relevant public laws and principles | Proper internal financial management control mechanisms in place. | 100% | | -100% | Lack of funds |

**11.0**

## 12.0 COUNTY PUBLIC SERVICE BOARD

| QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 SEPTEMBER, 2018 | | | | | | | |
|---|---|---|---|---|---|---|---|
| County Government Entity: Turkana County Public Service Board | | | | | | | |
| Name of the Programme | Delivery Unit | Key Output (KO) | Key Performance Indicators(KPIs) | 1st JULY- 31 SEP 2018 | | | |
| | | | | Target(s) | Actual Achievement(s) | Variance | Remarks |
| **P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | |
| **OUTCOME:** Increased Management and Operational Capacities of the Board | | | | | | | |
| SP 1.1 General Administration Planning and Support Services | CPSB | Conducive working environment | Ability to perform and deliver services to the public | 70% | 5% | -65% | Lack of funds to pay suppliers. Suppliers lost confidence to do business with the Board due to accrued debts |
| SP 1.2 Integration of PWD Computing Skills | CPSB | | | 50% | 0% | -50% | No programme executed for PWD so far due to lack of funds |
| **P 2 HUMAN RESOURCE PROGRAMME** | | | | | | | |
| SP 2.1 Induction of Employees In County Public Service | CPSB | Improved HR staffing levels and service delivery in County Departments | No. of County HR Employees to be inducted | 950 | 145 | -805 | 145 employees recruited and inducted. These included the interns |
| SP 2.2. Recruitment Process | CPSB | Improved HR staffing levels and service delivery in | No. of County HR Employees to be recruited & Regularized | 950 | 145 | -805 | 146 employees recruited and inducted. These included the interns |

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|---|---|---|---|---|---|---|---|
| | | County Departments | | | | | |
| SP 2.3<br>Enhancing Leadership In County Public Service | CPSB | Improved HR staffing levels and service delivery in County Departments | No. of reports to be produced by HR Department | 5 | 0 | -5 | Still consolidating data |
| SP 2.4<br>Review and Development of HR Policies | CPSB | Improved HR staffing levels and service delivery in County Departments | No. of reports produced on policies review by HR Department | 4 | 0 | -4 | Still consolidating data |
| SP 2.5<br>Human Resource Development/Career Progression | CPSB | Improved HR staffing levels and service delivery in County Departments | Certificate of Courses to be attended | 30 | 0 | -30 | Still at skill Gap analysis phase. Report to be out soon |
| SP 2.6<br>Performance Management Monitoring | CPSB | Improved HR staffing levels and service delivery in County Departments | No. of reports on findings on Depts to be visited | 10 | 0 | -10 | Still at skill Gap analysis phase. Report to be out soon |

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| SP 2.7<br>Development of Database Filing System | CPSB | Improved HR staffing levels and service delivery in County Departments | Report on system performance | 4 | 0 | -4 | HR Depts and ICT currently in Talks on the Database development |
| SP 2.8<br>County Public Serce Pre-Retirement Sensitization | CPSB | Improved HR staffing levels and service delivery in County Departments | Report on Sensitization activity | 4 | 0 | -4 | planning has been affected by lack of funds in the department |
| SP 2.9<br>Evaluation of Different Cadres of Employees(Promotion,Re-Designation) | CPSB | Improved HR staffing levels and service delivery in County Departments | No. of promotions/Re-designation to be made | 1300 | 0 | -1300 | This is scheduled for Quarter two |
| **P 3 ICT INFRASTRUCTURE** | | | | | | | |
| SP 3.1<br><br>Data Centre /Collocation of Systems & Change Management Initiative for ICT | CPSB | Improved ICT governance in CPSB and Reduction in Operational Cost | Compliance to constitutional provisions and or requirements | 35% | 1% | -34% | programming re-scheduled for Quarter two |

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| SP 3.2<br>Systems Research & Development on ICT Standard,Guidelines and Approaches | CPSB | Improved ICT governance in CPSB and Reduction in Operational Cost | Compliance to constitutional provisions and or requirements | 40% | 0% | -40% | programming re-scheduled for Quarter two |
| SP 3.3<br>Monitoring and Evaluation for ICT Programming | CPSB | Improved ICT governance in CPSB and Reduction in Operational Cost | Compliance to constitutional provisions and or requirements | 40% | 0% | -40% | programming re-scheduled for Quarter two |
| SP 3.4<br>Formulation and Developmet of TCPSB Boardroom ICT Infrastructure | CPSB | Improved ICT governance in CPSB and Reduction in Operational Cost | Compliance to constitutional provisions and or requirements | 45% | 0% | -45% | programming re-scheduled for Quarter two |
| SP 3.5<br>Coordinating TCPSB Website, Systems Maintenance, Security Audit, Parching & Upgrade | CPSB | Improved ICT governance in CPSB and Reduction in Operational Cost | Compliance to constitutional provisions and or requirements | 40% | 0% | -40% | programming re-scheduled for Quarter two |

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| **P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING** | | | | | | | |
| SP 4.1<br>Quality Management Systems Development & Establishment | CPSB | Improved Quality of Service, Internally & externally and reduced Operational Cost | Compliance to constitutional provisions and or requirements | 40% | 5% | -35% | QMS Review meeting was conducted and way forward was agreed by all lead programme managers. Changes expected in the subsequent Quarters |
| SP 4.2<br>QMS Audit /Routine Inspection | CPSB | Improved Quality of Service, Internally & externally and reduced Operational Cost | Compliance to constitutional provisions and or requirements | 40% | 0% | -40% | Audit scheduled for 3 Quarter |
| SP 4.3<br>Documentation/Record Management For QMS | CPSB | Improved Quality of Service, Internally & externally and reduced Operational Cost | Compliance to constitutional provisions and or requirements | 45% | 5% | -40% | Currently o<br>n going |
| **P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE** | | | | | | | |
| SP 5.1<br>Management of Dials | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 60% | 0% | -60% | On Hold |

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| SP 5.2<br>Launch of Strategic Plan | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 50% | 15% | -35% | Strategic Plan review was done. Currently a waiting approval for printing |
| SP 5.3<br>Establishment of Structures for Stakeholder Engagement | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 70% | 25% | -45% | Committee on Labour (TCA) engaged |
| SP 5.4<br>Sensitization of County Employees | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 60% | 20% | -40% | CPSB staff sensitized on values, Ethics and Integrity |
| **P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME** | | | | | | | |
| SP 6.1<br>County Public Service Ministerial & Department Audit | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 90% | 0 | -90% | Pushed to 2nd and 3rd Quarters |
| SP 6.2<br>Public Evaluation on County Public Service Board Performance &Customer Surveys | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 90% | 0 | -90% | Pushed to 2nd and 3rd Quarters |

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| SP 6.3<br>Human Resource Conference & Symposium | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 90% | 0 | -90% | Pushed to 2nd and 3rd Quarters |
| SP 6.4<br>Exit Meetings Per Department | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 90% | 0 | -90% | Pushed to 2nd and 3rd Quarters |
| SP 6.5<br>Succession Planning Sensitization | CPSB | Improved governance in the county public service | Compliance to constitutional provisions and or requirements | 90% | 0 | -90% | Pushed to 2nd and 3rd Quarters |
| **P 7 TURKANA COUNTY INTERNSHIP PROGRAMME** | | | | | | | |
| SP 7.1<br>Turkana County Internship Programme | CPSB | Competitive Turkana County Youths with requisite job experience | No.of youths graduating from the programme | 120 | 60 | -60% | 60 interns Recruited, Inducted and deployed to county depts. Supervision and Training on-going. |
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## SUMMARY AND RECOMMENDATIONS

1. In the short run, the budget execution gap, and the shortfalls in county revenue collection collectively undermine county service delivery targets as well as the potential benefits of devolution. Additionally, the shortfall in revenue collection at the county level increases the fiscal pressure on fiscal transfers from the National Government that has continuously been marred by delays.
2. MDAs should anticipate delays in the exchequer releases and should thus identify slow-spending programmes that should be phased out.
3. There are gaps in reporting occasion by some directorates as well as departments completely electing not to comply with the instructions to give their Non-Financial achievements to Economic Planning department for the purposes of reporting and this as a result compromises authorized officers in enforcing corrective action. Therefore all county entities should strive to develop a culture of submitting their report whenever they are asked to.
4. MDAs should be capacity built in M&E and Financial Management for Non-Financial Managers courses.
5. Achievement of overall departmental objectives contributes directly to the achievement of the County's priorities as outlined in the CIDP.
6. MDAs should embrace Performance Contracting in ensuring departmental and individual targets are met while ensuring timely service delivery.
7. There is need to harness more support from partners as it has been evident that some have gone a great deal in attaining targets where funding was inadequate.
8. Synergies should be enhanced in activities that can be shared across Ministries like the Pastoral Economy and Water Irrigation & Agriculture.
9. Directorates affected by realignment and restructuring of functions should quickly settle and continue executing their mandates effectively
10. Planning department should review targets set to be realistic with specific activities undertaken by County entities.