COUNTY GOVERNMENT OF TURKANA

QUARTER II PROGRAMME PERFORMANCE REPORT
2018/2019

September, 2019

COUNTY VISION AND MISSION

County Vision

A county of socially empowered citizens with equality for all women and men, with opportunities for food, nutritional and water security, good health, education, economic prosperity, living in a peaceful, socially just and culturally-sensitive environment, underpinned by a resilient natural resource base.

County Mission

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

PREAMBLE AND ACKNOWLEDGEMENTS

The second quarter Non-Financial report for the Financial Year 2018/2019 is a consistent capture, analysis and reporting of progress in implementation of projects and programmes by the Turkana County Government. The process ensures that there is transparency, accountability and evidence in management of public funds while further enhancing linkages between development plans, policy implementation and budgeting as provided by Chapter 220(2) of the Constitution of Kenya 2010.This report indicates in summary status and gaps in projects and programmes implementation against the set targets. It also provides explanation on why policy objectives were not attained in the work plans within the period under review in the departments and further recommends action points for improvement. I would like to encourage the departments to take note of observations made and adopt innovative corrective mechanisms to adjust to financial and economic environment the County is facing. I sincerely thank all the departments for providing data to Economic Planning department and note that the same culture of information sharing should be enhanced and encouraged going forward.

Economic planning team took centre stage in preparation of this report. The line departments provided data which was captured, consolidated and analysed. Observations and recommendations for improvement are also provided in the report. May I advance my special thanks to the CEC Finance and Planning Hon. Robert Loteleng'o for providing leadership in the entire process. Additionally, I appreciate Richard Emoru –Director Economic Planning for facilitating and guiding our team of Economists and interns in undertaking this important exercise to its successful completion. I also commend Peter Elman, Gabriel Lodoso, Francis Lokwar and Vincent Ekutan Achilla –lead economists for coordinating and delivering this performance report.

Abdullahi Yussuf Ahmed
COUNTY CHIEF OFFICER
ECONOMIC PLANNING DEPARTMENT

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 two Performance Report for the period ending 31st December 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 checks 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 basis for the preceding quarters.

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

RICHARD OBOO EMORU,
DIRECTOR
ECONOMIC PLANNING DEPARTMENT.

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SUMMARY AND RECOMMENDATIONS ..... **Error! Bookmark not defined.**

1. GOVERNANCE

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Office of the Governor							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	100%	0%	Timely achievements of scheduled activities within budget to support governance function, cash flow challenges notwithstanding

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%	Provided support to county and intergovernmental effort 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 Government Business	Number of Cabinet Meetings	3	3	0	Three cabinet meetings held
SP 2.2 Performance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	7	7	0	All staffs J/G Q and above have signed performance contracts
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondences	Meetings held	4	2	2	Meetings held by leadership of county Assembly and county public service board
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made	100%	100%	0	COG remittances paid for the whole reporting period

SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held	1	0	1	Preliminary arrangements in place for review of strategic plan for office of the Governor
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	100	70	30	Community safety bill and safety and policy to be validated next week *peace information hub underway *the bill to implement policy undergoing validation next week
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	2	2	0	Tender issued for 2 vehicles procurement at advanced stage
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	0	0	**0**	Advert coming up in January for the 6th Devolution Conference

SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed	0	0	**0**	Draft strategy policy are ready pending facilitation
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programs	Number of sensitization meetings held	2	0	**2**	None done as there is low disbursement of funds
SP 3.4 Production of County Newspaper and Newsletter	Director Public Communication	increased awareness of County's programs	Number of County Newspaper and Newsletter produced	9	7	**2**	County newsletter produced on monthly basis
P4 STRATEGY AND DELIVERY							
Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory							
SP 4.1 Economic and Private Sector Advisory Services	Economic Advisor	Informed opinions and advisory on economic and private sector matters	Number of opinion and advisories	1	1	0	An advisory opinion on the county ease of doing business delivered to line sector and the governor
SP 4.2 Political and Intergovernmental Advisory Services	Political Advisor	Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	1	0	1	Commit to deliver the third quarter

SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	10	10	0	Most of the delivery target the quarter
SP 4.4 Security and cross border Advisory Services	Security Advisor	Informed opinion and advisory on security matters	Number of opinion and advisories	10	10	0	Instantaneous advisory delivered on time to governor
SP 4.5 Oil And Gas Advisory Service	Oil and Gas advisor	informed opinion and advisory on oil and gas	Number of opinion and advisories	0	0	0	Oil and Gas advisory not yet recruited
SP 4.6 Gender and Partnership Advisory Services	Gender and Partnership Advisor	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	0	0	0	
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories	0	0	0	The Advisory not recruited
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories	0	0	0	Eliminate change advisor not yet in place
SP 4.9 Education and youth Advisory services	Education and Youth advisor	Informed opinion and advisory on education and youth	Number of opinion and advisories	0	0	0	Advisor not yet recruited

SP 4.10 Culture, Arts and Heritage advisory services	Culture and Arts advisor	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	2	2	0	Culture advisory on state of county artefacts and heritage sites to the Governor and the county ministry of tourism culture and national resource
P5 PARTNERSHIPS AND INVESTMENTS							
Outcome: Increased resources for development through partnerships and investment augmentation							
SP 5.1 Joint Program Coordination UN/TCG	Office of Chief officer	Improved coordination of the UN/TCG programme	Coordination meetings held	4	0	4	UN/TCG joint program coordination agreement lapse and pending review and possible extension
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagements with private sector	Number of PPPs entered	2	1	1	Water project partnership with Korea international cooperation Agency {koica}

SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilized for development	Number of MoUs	10	4	6	The six pending MOUs to be reviewed in quarter 3
P6 GOVERNOR'S PRESS SERVICE							
Outcome: Improved Governor's communication programmes, branding and visibility							
SP 6.1 Governors Press support	Director Press	Improved Governor's communication, branding and visibility	Number of Governor's press releases	20	11	9	Most of governors' activities conducted in Nairobi while serving the council of Governors and were covered by council of Governors press and secretariat
P7 AUDIT							
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources							
SP 7.1 Internal Audit	Director Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	4	3	1	Pending bills report took more than hours than planned hence delivery of 3 qtr

SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced	4	4	0	Went all the projects within the county but delivered our target
SP 7.3 Support to Audit Committees	Director Audit	Improved audit response management	Number of Audit Committee Meetings/Sessions held	4	2	2	Inadequate funding
P8 PEACE BUILDING AND CONFLICT MANAGEMENT							
Outcome:							
SP 8.1 Development of County Peace building and conflict management policy	Peace Directorate	Better coordination and management of peace building initiatives	Policy developed	25	20	5	5% was not achieved because the procurement process was not complete
SP 8.2 Operationalization of peace building structures and institutions		Improved management of conflicts at grassroots	Local structures supporting peace	25	10	15	Procurement process not completed
SP 8.3 Resettlement Infrastructural Programme		Resettled conflict displaced communities	Number of resettlements done	25	20	5	Procurement process not completed
SP 8.4 Cross Border peace dividends programme		Improved peace structures	Programmes initiated	25	25	0	Achieved

		complementing peace programmes					
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%	Tendering process complete. Awaiting award.
SP 9.2 Equipping of County Headquarters Office Block	Office of Chief officer	Improved working environment for the County Executive	Office Furnished	100%	0%	100%	To be done in quarter 3
SP 9.3 Upgrading of the Physical security of Headquarters	Peace Building Directorate	Improved security and surveillance of the County HQ	Security apparatus installed and working	100%	0	100%	To be done in quarter 3
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%	20%	80%	Tendering process complete. Awaiting award.

2. FINANCE AND PLANNING

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Finance and Economic Planning							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	65%	35%	Delay in funds
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%	65%	35%	Delay in funds
SP 1.3 County Headquarters Offices	Finance	Completed County Headquarters	Level of completion	100%	75%	25%	Delay in funds
SP 1.4 Security Access Installation	Finance	Improved and secure access of county treasury	Functional Security System	100%	5%	95%	Security in place

SP 1.5 Renovation of Economic Planning Offices	Economic Planning	Renovated Economic Planning Sub-County offices	Level of completion	100%	20%	80%	Delay in development funding from the National Treasury
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	1,000	1000	Continuous
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of collection reports.	1 week before deadline	100%	#VALUE!	Done
SP 2.3 Automated Revenue Collection	Directorate of Revenue	Full automation of revenue collection in main revenue collection center.	Proportion of Revenue collection centers automated	80%	90%	-0.1	Achieved
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	1	#VALUE!	Done
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast	1	1	0	Done

SP 2.6 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place	1	1	0	Automated
SP 2.7 Completion of Lokiriama Revenue Centre	Directorate of Revenue	Completed Revenue Centre	Level of completion	85%	85%	0	Achieved
Programme 3: COUNTY PROCUREMENT PROGRAMME							
SP 3.1 Support to Procurement Committees.	Directorate of Procurement	Enhance procurement accountability	No. of reports	12	3	9	Reports provided in quarters-each quarter 3 reports
SP 3.2 Project/Contract Management	Directorate of Procurement	Enhanced contract management	Numbers of contracts managed.	200	40	160	Contracts advertised and managed
SP 3.3 Procurement Systems	Directorate of Procurement	Information and data	Number of open tenders	200	75%	199.25	Tenders advertised depending on budget
			Number of restricted tenders	20	2	18	Open tenders is most preferred
			Number of low value procurement tenders	100	20	80	Few items for low value
SP 3.4 Supplier Engagement and Awareness	Directorate of Procurement	Supplier engaged	Number of suppliers Engaged.	3000	2000	1000	Supplier sensitized once in quarter
Programme 4: RESOURCE MOBILIZATION							

SP 4.1 Resource Mobilization	Resource mobilizatio n	Resource Mobilization Strategy	Number of partners engaged	20	0	20	Director has just been recruited
Programme 5: ACCOUNTING SERVICES							
SP 5.1 Financial Reporting and Assurance	Treasury	Improved Financial Reporting	Number of Financial Reports	3	3	0	Done
SP 5.2 Specialized Training						0	
SP 5.3 Asset Management and Valuation	Treasury	County Asset register	Percentage of County Assets Registered and Insured	2	1	1	Asset register present but not complete No insurance register
SP 5.4 Projects/Supplie s Verification	Treasury					0	
SP 5.5 Construction and Fitting of IFMIS Lab	Treasury	Completed and equipped IFMIS Lab	Operational IFMIS lab			0	
SP 5.6 Emergency Fund	Treasury	Improved capacity to respond to emergencies	% of emergencies responded to			0	
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	The process was performed collectively with county Assembly of Turkana
SP 6.2 Development of	Directorate of	Improved Planning	ADP	1	1	0	Waiting for county Assembly approval

Plans and Policies	Economic Planning						
	Directorate of Economic Planning		CIDP	1	1	0	To be launched in February 2019
SP 6.3 Development Co-ordination	Directorate of Economic Planning	Devolved Committees	No. of reports produced by devolved units	37		37	
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	Continuous
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	1	3	Continuous
SP 6.6 Completion of Citizen Resource Centers	Directorate of Economic Planning	Complete Citizen Resource Centers	Level of completion	100%	75%	25%	Delay in disbursement of funds from treasury, the complete Citizen Resource Centre is currently used by Sub County Administrator (LOIMA)
Programme 7: STATISTICS, MONITORING AND EVALUATION							
SP 7.1 Monitoring and Evaluation	M and E	Improved project and	Submitted Quarterly and annual reports	4	0	4	Financial constraints

		county vision delivery					
	Directorate of Economic Planning	Key County outcome indicators tracked and updated	Updated County Indicator handbook	1	0	1	Financial constraints
SP 7.2 Research and Statistics	Directorate of Economic Planning	Production of vital county statistics	Annual statistical abstract	1	0	1	In progress
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-Governmen t	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%	0%	30%	Financial constraints
SP 8.2 ICT Infrastructure Development and Improvement	Directorate of ICT and E-Governmen t	All sub-counties Government are networked and interlinked.	Number of sub counties networked and interlinked. Internet Availability	80%	10%	70%	Luck of funds for spreading to over 6 sub counties

SP 8.3 Enhancing Communication and Access to Information	Directorate of ICT and E-Governmen t	E-mail client Availability. Domain and Website up and running	website and mail uptime	80%	80%	0%	The website and domain are up and updated
SP 8.4 Development and Implementation of ICT Policy and Regulations	Directorate of ICT and E-Governmen t	ICT policies and regulations	Availability and applications of ICT policies and regulations	80%	0%	80%	Luck of funds constrains the activity
SP 8.5 Acquisition of Information Systems and Equipment	Directorate of ICT and E-Governmen t	Revenue system, Water management system, livestock surveillance system and specialized software	Number of computing devices purchased. Number of specialized systems and software acquired	70%	0%	70%	
Programme 9: BUDGETARY SUPPLY							
SP 9.1 Budget Formulation, Co-ordination and Management	Directorate of Budget	Credible Budget Estimates	Budget Circular	1	1	0	First quarter
			CBROP	1	1	0	First quarter
			CFSP	1	0	1	Third quarter
			Budget Proposals	1	0	1	Fourth quarter
			Budget Estimates	1	0	1	Fourth quarter
			Supplementary Budget	1	1	0	Done

			Budget Implementation Report	1	1	0	Done
SP 9.2 Budget Formulation, Co-ordination and Management	Directorate of Budget	Improved public participation and hearings on Budget	No of public Participation forums held	2	0	2	Third and fourth quarter
SP 9.3 County Budget and Economic Forum	Directorate of Budget	Improved Service delivery	No of Public economic forum reports	4	1	3	CBEF constituted late in Quarter 2

3. WATER SERVICES, ENVIRONMENT AND MINERAL RESOURCES

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Water, Environment and Minerals Resources							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	85%	15%	Most of the target in administration were met
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	100%	60%	40%	Feasibility studies for dams except for kalemng'orok which was not accessible
			Construction of dams (Letea)	1	0	1	No funds
		Borehole Drilling	Number of boreholes sunk	11	2	9	Drilling of two boreholes done by 31 2018

SP 2.2 Construction and Desilting 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 surveyed and designed	14	9	5	Survey of 9 water pans completed construction yet to be done
			Number of rock catchments surveyed and designed.	4	4	0	Four sites surveyed and designed.
		Provision of water for livestock	Number of mobile troughs	60	50	10	Already advertised but steel mobile tanks instead troughs
SP 2.3 Rehabilitation of Water Infrastructure	Water Services	Rehabilitation of water infrastructure	Proportion of water infrastructure rehabilitated.	70%	25%	45%	Rehabilitation of water infrastructure was not allocated funds, most of the rehabilitation done so far gave been through Davies and mainly breakdowns
SP 2.4 Drilling and Equipping of Boreholes	Water Services	High yielding boreholes Equipment	Proportion of high yielding boreholes equipped	50%	10%	40%	The 10% are those equipped through request to Davies and Shirttliff, however not tendered
SP 2.5 Purchase of	Water Services		Number of Rigs purchased	1	0	1	Not yet tendered

Drilling Equipment		Purchase of drilling equipment	Number of service lorries bought	2	0	2	Not yet tendered
			Tetrameter, Piezometer and borehole camera	3	0	3	Already tendered, awaiting opening, evaluation and award
SP 2.6 Purchase of Survey and Design Equipment	Water Services	Survey and Design equipment	Total Station, GPRS and A0/A1 printers and accessories	3	0	3	Already tendered, awaiting opening, evaluation and award
SP 2.7 Fencing of Napuu Aquifer	Water Services	Protected Aquifer	Fenced Napuu Aquifer	100%	30%	70%	Already tendered, awaiting opening, evaluation and award
SP 2.8 Equipment of Quality Analysis Laboratory	Water Services	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	1	0	0	Already tendered, awaiting opening, evaluation and award
SP 2.9 Project Coordination and Management	Water Services	Complete projects with intended objective to the community	No. of complete projects	20	0	20	2017/2018 were completed instead
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	Number of catchment areas protected	4	0	4	No funds

		catchment areas.					
		Community management of water catchment areas	Number of joint activities with the communities	30	0	30	No funds
			Number of water resource user associations trained.	4	0	4	Not yet done
		Real time borehole and underground water monitoring	Number of boreholes installed with monitoring tools.	40	35	5	Some boreholes installed
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	Water bill still in County Assembly
			Number of Rules and Regulations drafted and operationalized.	2	0	2	Not yet passed, still in County Assembly
		Capacity building	Number and records of capacity needs assessment done	1	1	0	Through Kenya rapid and millennium water alliance

			Number of technical staffs trained on water programming, innovative technologies and operations and maintenance	5	2	3	One staff trained on GIS and one on 3R initiatives
			Number of water users trained.	10	0	10	No training done
SP 4.2 LOWASCO	Water Services	Delivery of quality, effective and efficient services	Percentage of Agreed deliverables achieved.	50%	50%	0%	Achieved
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%	20%	0%	On-going
			No. of environmental bills and policies	1	1	0	On-going
			No. of Environmental monitoring reports	4	9	-5	On-going
		Compliance to Environmental standards and regulations	No. of riverine inspections	2	2	0	Target achieved
			No. of inspections done on oil fields	4	1	3	To be done in Quarter 4

			No. of staff trained on EIA/EA to enhance EIA/EA review	4	0	4	No funds
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	9	-1	Target surpassed
SP 5.3 Plastic Collection Re-use Facility	Environment Department		No. of plastic collection and reuse center	1	1	0	Target achieved
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	No funds
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	No funds
		Establishment of County Extractive sector strategy	County Extractive sector strategy in place	1	0	1	No funds

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 Artisanal and small scale miners	No. of Regional and International exposure trips for benchmarking on Modern mining operations	2	1	1	No funds
			No of Artisanal and small scale miners trained	100	1	99	No funds
SP 6.4 Petroleum	Department of Mineral Resources	Managed Oil and Gas activities	Revenue sharing committees strengthened	1	0	1	No funds
			Number of Community Engagements on Oil & Gas revenue sharing	7	0	7	No funds
		Local content Development	Number of local residents trained on business development by Oil companies.	30		30	
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	No funds

SP 6.6 Artisanal Mining Equipment	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners	No. of Gold detectors purchased and distributed to mining groups	3	0	3	

4. HEALTH AND SANITATION SERVICES

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Health and Sanitation							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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	Health Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	70%	30%	More facilitation is needed to promote implementation
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	0	1	Not yet
			Number of facilities with HMIS Tools	All health facilities	Zero facilities with HMIS tools.	All health facilities	Not yet
		Monitored and increased supervision	Number of Quarterly Review meetings Held	4	0	4	To be done during this month
			Number of Support supervisions held.	4	1	3	

		Improved research for development	LCRH Client exit Survey	1	0	1	Not yet
			LCRH Staff satisfaction survey	1	0	1	Not yet
		Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	222	0	222	
			Number of Staff trained on Quality assurance	400	0	400	Not yet
SP 1.3 Grant for Compensation for User Fees Foregone	Health Administration	Support to Rural Health Facilities	Percentage of Facilities supported	100%	0%	100%	Not yet
SP 1.4 Grant for Transforming Health Systems	Health Administration	Improved Health Systems	Quarterly and Annual Review reports	4	0	4	84 facilities procurement of mother-baby packs-laptops
SP 1.5 DANIDA Grant for Universal Health Care	Health Administration	Support to Rural Health Facilities	Percentage of Facilities supported	100%	0%	100%	28 Million supporting 144 facilities
SP 1.6 Completion of MOH HQ office block and Drug Store	Health Administration	Enhanced Service Delivery	Completed office block and drug store	1	1	0	Contractor requires more funds to complete it
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.							

Outcome: To promote health and prevent communicable and non-communicable conditions							
SP 2.1 Public Health	Public Health Division	Improved household sanitation through development of WASH system	No. villages which are Open Defecation Certified Free	5	12	-7	Target achieved
			Number of households trained on hygiene promotion-.	1500	1800	-300	Target achieved
		Healthy practices due to improved occupational health standards promotion.	Numbers of health workers sensitized on infection prevention and control (IPC)	120	80	40	Lack of funding
		Functional Community units	Proportion of community units functioning with sustainable mechanism.	196	167	29	Lack of funding
		Promotion of Health in schools	Number of health promotion activities organized by service health facility	4	10	-6	Target achieved

		Strengthened county capacity and systems to ensure food safety and quality	Number of food safety inspections and food quality tests conducted	12	16	-4	
SP 2.2 Health Promotion and Disease Control	Health Promotion and Disease Control	Comprehensive County Disease surveillance	Number of quarterly review meetings	4	0	4	
			Number of disease investigation and reports	100%	0%	100%	
		Managed Ophthalmic cases	Number of Ophthalmic cases managed	100%	0%	100%	
		Health promotion	Proportion of communities reached with BCC	50%	0%	50%	
		Tuberculosis elimination	Number of TB cases managed	100%	0%	100%	
		Malaria elimination	Number of Malaria cases managed	100%	0%	100%	
		Managed HIV cases	Number of HIV cases managed	100%	0%	100%	
		Neglected Tropical Disease	Number of NTD cases managed	100%	0%	100%	

SP 2.3 Family Health	Family Health Division	Improved newborn and Child Health	% of Fully Immunized Child coverage.	67%	0%	67%	
			% of Community Health Volunteers managing sick under 5 year old children as per Integrated Community Case Management guidelines	20%	0%	20%	
		Improved reproductive health	% 4TH Antenatal Clinic visit coverage	39%	0%	39%	
			% of women of child bearing age accessing FP services	22%	0%	22%	
			% Skilled deliveries coverage	47%	0%	47%	
		Improved adolescent health	% of facilities offering youth friendly services	1	0	1	

		Improved nutrition system	% of health facilities with capacity to manage acute malnutrition as per the Integrated Management of Acute Malnutrition protocols.	70%	0%	70%	
		Reproductive Cancer Detection/Screening and management	Proportion of men and Women of Child Bearing Age screened for Reproductive Health cancer	1%	0%	1%	
			Proportion of health facilities with the capacity to offer cancer screening	15%	0%	15%	
		Improved management of mental cases.	% of Facilities reporting on Mental health	20%	0%	20%	
		Improved management of ADA cases	% of facilities reporting on ADA	3	0	3	

		Reduction in number of Gender Based Violence cases	% of population reached with messages on GBV	3	0	3	
SP 2.4 Alcohol and Substance Abuse	Alcohol and Substance Abuse Directorate	Enforcement of the Act	Number of Inspections	4	0	4	
			number of rehabilitated addicts	20%	0%	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%	80%	20%	Lack of funds to purchase adequate commodities
			Number of facilities with adequate essential laboratory commodities.	100%	60%	40%	Lack of funds
			Number of facilities with adequate essential non pharmaceuticals.	100%	0%	100%	Lack of funds

			Number of facilities with adequate essential EPIs vaccines.	100%	80%	20%	Lack of funds
		Specialized Services	Proportion of patients receiving specialized services.	10%	100%	-90%	Supplied by UNICEF/partners
		Blood Drives	Number of pints collected	400	51	349	Availability of specialized services
		Medical Emergencies/Response	Number of referrals cases managed in the county	10%	240%	-230%	Irregular funding schedules closing of schools
SP 3.2 LCRH Flagship Project Completion	LCRH Administration	Strategic Planning	Number of strategic plans developed	100%	70%	30%	
		Improved infrastructure.	Completion of ICU	1	0	1	
		Comprehensive health care services	Supply of Radiology equipment	70%	0%	70%	
			Supply of Laboratory equipment	70%	70%	0%	ACHIEVED
SP 3.3 Additional Works/Renovatio			Number of projects refurbished	10	0	10	

ns of Health Facilities							
SP 3.4 Completion of Health Facilities			Number of incomplete projects completed	56	0	56	
SP 3.5 Medical Equipment		Provision comprehensive health care services	Quality of Services Offered	60%	0%	60%	
			ICU and HDU Equipment supplied	Assorted			
SP 3.6 Purchase of Utility Vehicles			Drug Supply Lorry	1	0	1	
			Utility Vehicles	3	0	3	

5. TOURISM, CULTURE AND NATURAL RESOURCES

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Tourism, Culture and Natural Resources							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	56%	44%	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	6	4	On going

SP 2.2 Community Based Tourism products	Tourism	Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	3	-1	Done and revolving
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	5	5	Revolving
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	To be done in quarter 3
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 2 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 re-evaluation of two eco-lodges done. BQs for completion of eco-lodges done. Former tender terminated awaiting re-advertisement
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 renovation works ongoing
P 4 CULTURE, ARTS & HERITAGE DEVELOPMENT, PROMOTION AND PRESERVATION							
Outcome: Increased Contribution of Culture, Heritage and Arts towards socio-economic development							
SP 4.1 Ushanga Initiative	Culture , Heritage and the Arts	Tapped Identity	Ushanga Initiative in Place	1	1	0	180 women sensitized on ushanga economic value, delayed by unavailability of funds master beader to be trained

SP 4.2 Culture Promotion and Preservation	Culture , Heritage and the Arts	Preserved and Promoted Turkana Culture	Cultural festival marked and celebrated	3	1	2	Participated in UNESCO celebration in kisumu,moru anayeche celebrations postponed due to lack of funds
SP 4.3 Arts and Creativity Development	Culture , Heritage and the Arts	Developed local arts and creativity		1	0	1	Training for photographer planned for quarter 3
SP 4.4 Heritage Promotion	Culture , Heritage and the Arts	Promoted Heritage	Heritage documented	2	0	2	To undertake mapping of cultural resources
SP 4.5 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	Planning for festival start on January, 2019.patenting of festivals national festival
P 5 CULTURE DEVELOPMENT AND PRESERVATION INFRASTRUCTURE							
Outcome: Increased Contribution of Culture, Heritage and Arts towards socio-economic development							

SP 5.1 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	Funds will be used to pay KICC debt of FY 2015/2016
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 center	1	0	1	At requisition stage
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	National government has put a ban /monotoreum 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	Committee formation on course
			No. of wildlife education, extension services and public awareness done	3	2	1	Delay in facilitation of the planned activities

			Number of community wildlife management plan	1	0	1	Terms of reference, and procurement office to sources for consultant, but advertisement have not been done.
			Forestry Extension Services in the County (CFAs) groups and Forestry Conference	30	20	10	The remaining 10 will be done in Q3
			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 Nursaries)	Natural Resources Department.	Increased tree cover	Development and Maintenance of County forest infrastructure (Tree Nursery) Seedling production	8	0	8	BQs for supplies for production and procurement requisition submitted to procurement office for advertisement
			Tree Seedlings planted and served.	84000	60,000	24000	Tree planting is a continuous activity throughout the year, more seedlings will be planted in quarter 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 management

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	3	5	BQ, Drawing, tender document and procurement requisition for the remaining 5 tree nurseries have been 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	Data collection done.

6. EDUCATION, SPORT AND SOCIAL PROTECTION

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Education, Sports and Social Protection							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	70%	30%	More monitoring visits needed
SP 1.2 Turkana Education and Skill Development Fund	Administration		Number of Students Supported with bursary	15000	16550	-1550	Increased demand for Bursary
SP 1.3 Completion of Office Block	Administration	Enhanced service delivery	Office block	1	0	1	Land 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	847	-47	NO of ECDE centres increased from the previous 800

			Number of centres trained on food hygiene and storage	300	307	-7	The directorate exceeded
			Number of Sub County food stores in place	2	0	2	No funds
			Number of centres with Improved Jikos and Utensils	300	240	60	There was increase in prices, hence affecting the original budgets
SP 2.2 Quality Improvement	ECD Directorate	Enhanced capacity of human resource	Number of trained ECDE teachers	275	143	132	The rest will be trained in the coming quarters
		Increased enrollment, retention and transition rates	% enrolment, rates	3		3	
		Enhanced service delivery to learners	Number of annual quality assurance exercises conducted	3	1	2	There plans to conduct remaining one in the quarters
			Number of ECD centres supplied with instructional materials	800	0	800	There is still confusion in the roll out curriculum

			Number of ECD centres supplied with ICT materials	60	0	60	The supplier has not supplied all tablets
		Early identification of talents and creativity	Number of centres participating in Co-curriculum Activities	800	800	0	All ECDE centres are participating at their zonal/ward levels
			No of centres with equipment/structures for outdoor activities	200	0	200	There is no provision for in the budget
SP 2.3 Infrastructure Development		Improved learning and working environment	Number of Classrooms constructed	26	0	26	
			No of facilities with playgrounds	60	60	0	
			Staff quarters for ECDE centres	60	0	60	No funds.
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	Delay in funding
	VTC Directorate		Number of Computer Labs Constructed	2	0	2	Delay in funding

	VTC Directorate		Number of dormitories constructed	3	0	3	Delay in funding
	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	1	1	Insufficient funds
	VTC Directorate	Improved vocational training from Quality Assurance activities	Number of annual quality assurance exercises conducted	1	1	0	Done
	VTC Directorate	Increased enrollment rates	Number of termly enrolment drives	8	0	8	Insufficient funds
	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	3	-2	Done
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.
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	300	0	Achieved
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	Social Protection Directorate	Mapping of the Specialized groups	Survey of Ilimanyang community group	1	0	1	Delayed funding

groups support.	Social Protection Directorate	Provision of basic utilities	Number of people reached	100	0	100	Delayed funding
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	2	8	Less budget allocation -delay in funding
	Public Relations Directorate	Access to sites and events	Purchase of motor vehicle	0	0	0	
SP 5.2 Research and Sensitization	Public Relations Directorate	Evidenced based decision making.	Number of Public forums reports	1	0	1	Less funding and facilitation
	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	2	2	To be implemented in the next quarter

	Sports Department	Talent development of athletes	Number of athletics championships conducted	4	1	3	To be implemented in the next quarter
	Sports Department	Talent development of athletes	Number of talent academies developed.	2	0	2	No funds allocated
	Sports Department	Talent development of athletes	Number of unique sports supported	3	2	1	To be done in the next quarter
	Sports Department	Talent development of athletes	Number of wards supplied with sports equipment.	30	30	0	All wards supplied with balls, nets & pumps
SP 6.2 Stadia	Sports Department	Talent development of athletes	Construction of office blocks-ongoing	1	0	1	Construction of the office blocks completed

7. PUBLIC SERVICES, ADMINISTRATION AND DISASTER MANAGEMENT.

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Public service, Administration and Disaster Management							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	55%	45%	Delay in funds
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management		Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	55%	45%	Delay in funds
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%	Salary process in good time

SP 2.2 Human Resource Development	Performance Management	Improved service delivery	No. of training undertaken	30%	30%	0%	
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%	Rescheduled, to be done in Jan 2019 due to un availability of facilities
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	0	0	To be done in fourth quarter
SP 2.5 Mainstreaming Public Sector Integrity Programme	Performance Management	Timely performance contracting	No. of employees engaged on performance contracts	40%	40%	0%	Achieved
SP 2.6 County Performance Management	Human Resource	Employees and Citizens feedback	No. of citizens who give feedback on government services	100%	100%	0%	Achieved
SP 2.7 Public Service Week	Human Resource	Enhancing transparency and accountability	No. staff trained on integrity matters	0	0%	0%	Not done
SP 2.8 Purchase of 2 no. motor vehicles for Chief Officer &	Public Service	Improve service delivery	No. of Motor Vehicles Purchased	100%	100%	0%	Three motor vehicles requested and procurement process is ongoing.

HR spot check activities							
SP 3.1 Operationalization of Sub County Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	25%	75%	Inadequate funding due to limited flow in funds
SP 3.2 Operationalization of Ward Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	25%	75%	Limited financial flow
SP 3.3 Operationalization of Village Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	0%	100%	Village administration bill 2018 not yet passed
SP 3.4 Village Council Support Programme	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	0%	100%	Yet to be instituted
SP 3.5 Purchase & installation of HF Radios	Administration	Effective communication	No. of Radios	5	0	5	Procurement process underway
SP 3.6 Construction of Turkana South Sub County Office	Administration	Accessible public services	No. of office	1	0	1	Procurement process underway

SP 3.7 Construction of Turkana West Sub County Office	Administration	Accessible public services	No. of office	1	0	1	Procurement process underway
SP 3.8 Completion of Kibish Sub County Office	Administration	Accessible public services	No. of office	1	0	1	Procurement process underway
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%	0%	60%	Limited financial
SP 4.2 Public Participation and access to information	Administration	Citizens feedback	No. of meetings	2	2	0	Supported by partners (AHADL&CEDGG).
SP 4.3 County Dialogue Forum	Administration	Engagement on devolution	No. of meetings	1	1	0	Availability of funds
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%	15%	15%	Programme well (NDMA EW bulletin-monthly)
SP 5.2 Disaster Mitigation Programmes	Disaster Management	enhanced disaster management in the county	trainings, public awareness and sensitization	30%	10%	20%	Limited financial flow

SP 5.3 Stakeholders coordination and Support Programme	Disaster Management	Disaster Risk management synergies enhanced	No. of coordination fora supported	100%	60%	40%	Programme well - as planned {monthly}
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)	100%	75%	25%	Procurement is at advanced stage
SP 5.5 Purchase and repositioning of NFIs	Disaster Management	A more prepared directorate in emergency response through NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs (1400 HHs)	100%	70%	30%	Procurement is at advanced stage
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%	50%	50%	Directorate formed
SP 6.2 Purchase of Uniforms, Training and kitting	Inspectorate	Uniformity in the service	No. of officers issued with uniform	26	0	26	Delivered but yet to be issued

SP 6.3 Purchase of one (1) No. Inspectorate services Motor vehicle	Inspectorate	Improve service delivery	No. of Vehicles bought	1	1	0	Procurement process yet to be done

8. INFRASTRACTURE, TRANSPORT AND PUBLIC WORKS

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Infrastructure, Transport and Public Works							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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- Infrastructure and Transport	Infrastructure and Transport	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	45%	55%	Delay in 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%	25%	75%	Delay in 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	500	400	100	Target achieved
SP 2.2 Construction of Material Lab	Infrastructure (Roads)	Functional Material testing lab	Equipped and operational lab	100	30	70	Work in progress
SP 2.3 Consultancy Services for road works	Infrastructure (Roads)	Delivery of quality consultancy report	No. of consultancy reports	2	0	2	Lack of funds
SP 2.4 Road Designs system and software	Infrastructure (Roads)	Enhance professionalism	No. of working kits	6	15	-9	Target achieved
SP 2.5 Annual Roads Inventory and Conditional Survey (ARICS)	Infrastructure (Roads)	Road inventory and quality assurance	Road network surveyed	500	605	-105	Done
SP 2.6 Roads Safety initiatives	Infrastructure (Roads)	Enhance professionalism	No. of staff trained	20	5	15	Lack of funds
SP 2.7 Roads Maintenance Levy Fund (RMLF)	Infrastructure (Roads)	Easy accessibility within selected areas	KM of road network tarmacked/graveled	500	1,681	1180.64	Target surpassed
Programme 3: TRANSPORT DEVELOPMENT PROGRAM							

Outcome: An efficient and effective road transport network for social economic development							
SP. 3.1 Overhaul of plant and machinery	Transport	improved revenue systems	No of plants overhaul	5	15	-10	Target achieved
SP. 3.2 Feasibility Study of Lodwar International Airport	Transport	Ease of accessibility	Feasibility reports	1	1	0	Done
SP. 3.3 Development of County Transport and Mechanical Policy, and Bills	Transport	Ease of compliance	No. of bills developed	4	1	3	Bill on development
SP 3.4 Consultancy Services for Transport	Transport	Enhanced planning	No. of consultancy report	1	2	-1	Done
SP 3.5 Fleet Management System	Transport	Quality assurance	No of fleets served	5	0	5	Need for comprehensive quality assurance for the county fleet

SP 3.6 Acquisition and Demarcation of Lodwar International Airport Site	Transport	Secured site for Lodwar International Airport	Demarcated Site	1	50%	1	Community engagement needed
SP 3.7 Transport safety initiatives	Transport	improved security	No. of successful campaigns	6	3	3	Continuous
SP 3.8 Construction of Boda Boda shades	Transport	Decongestion	No. of sheds constructed	5	0	5	Lack of funds
SP 3.9 Maintenance of two (2) airstrips	Transport	Ease of accessibility	No. of airstrips maintained	6	0	6	Lack of funds
SP. 3.10 Purchase of New Mobile Workshop	Transport	Effective service delivery	No. of mobile workshops purchased	2	0	2	Lack of funds
SP 3.11 Purchase of Land Cruiser SC for CEC	Transport	Effective service delivery	No. of Land cruisers purchased	1	1	0	No 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%	0	100%	Not budgeted
SP 4.2 Purchase of software and tools of work for engineers	Public Works	improved performance	No. of software and tools purchased	10	3	7	GIS system MIDAS WORD
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	0	6	No funds
SP 4.4 Protection and gabioning works of Lokichar River	Public Works	Ease of accessibility	Protection works done	1	0	1	Award stage
SP 4.5 Professional Capacity Building	Public Works	Enhanced professionalism	No. of staff trained	15	6	9	Lack of funds
SP 4.6 Workflow Automation	Public Works	Enhanced connectivity	No. of automations	5	0	5	No funds

and ISO Systems							
SP 4.7 Consultancy Services and Project Management for Public works	Public Works	Quality assurance	No. of consultancy reports	2	2	0	Done

9. AGRICULTURE PASTORAL ECONOMY AND FISHERIES

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31ST DECEMBER, 2018							
County Government Entity: Agriculture, Pastoral Economy and Fisheries							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**Remarks**
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							
Carry out others Projects field Monitoring/Evaluation/Supervision/ Backstopping Countywide;	Administration	No. 1 Monitoring and Evaluation report	Availability of field and projects reports	100%	100%	0%	
Consolidated departmental Monthly, Quarterly and Annual Reports (financial and non-financial).	Administration	No.3 monthly, No1 quarterly,	Availability of consolidated monthly report, quarterly and annual financial report	100%	100%	0%	
c. Consolidated monthly, quarterly and annual project status reports.	Administration	3monthly report, 1quarterly report, 0 annual report,	Availability of consolidated monthly report, quarterly and annual Projects report	100%	100%	0%	
d. HR Monthly Reports.	Administration	3 Monthly reports	Availability of monthly reports	100%	100%	0%	

e. Audit Responses (internal - 1, external - 1).	Administration	1 Internal, 1external Audit response report	Availability of internal and external response report	100%	100%	0%	
f. Monthly and Quarterly managerial meetings for Leadership Team (LT) - 4 & Senior Management Team (SMT) – 4.	Administration	3 monthly, 1quarterly, 4 leadership team, 4 Senior Management team	Availability of monthly report, quarterly report, Leadership Team and Senior Management Team	100%	100%	0%	
g. Departmental concept notes for resource mobilization drafted and shared with partners, donors or investors.	Administration	1 Departmental concept notes for resources mobilization drafted and shared with partners, donors or investors	Availability of departmental concept notes for resource mobilization drafted and shared with partners	100%	100%	0%	
a. Develop FY2018/19 procurement plan.	Administration	Procurement plan developed	procurement plan developed	0%	0%	0%	Completed in the first quarter
b. Develop FY2019/20 Annual Development Plan (ADP).	Administration	Annual Development plan developed	Annual Development Plan Developed	0%	0%	0%	Completed in the first quarter

c. Develop FY2019/20 Budget Estimates.	Administration	No.1 Developed Budget Estimate	Developed Budget Estimate	0%	0%	0%	Completed in the first quarter
d. Update the Asset Register.	Administration	No.1 Update Asset Register	Updated Asset Register	100%	100%	0%	
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 center established in Turkana central.	Increased no of farmers accessing agronomic practices, innovations/technologies	1	0	1	Tendering stage. Bill of quantities and design developed.
SP 2.2: Horticultural Production	Directorate of Agriculture	Acreage of land under horticultural production (fruit trees and vegetables)	Hectares established under horticulture	20	0	20	Bill of quantities of 2.4 hectares
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	Bill of quantities and design stage. Tendering stage. 120 Hectares achieved.

SP 2.4: Agri-nutrition and Urban/Peri-urban agriculture.	Directorate of Agriculture	Acreage of land established for urban/peri-urban agriculture.	Hectarage under peri urban agriculture	60	0	60	Bill of quantities and design stage. Tendering stage.
SP 2.5 Agricultural inputs (Seeds/chemicals)	Directorate of Agriculture	Quantity of inputs supplied	Tons of inputs supplied	30	0	30	Tendering stage.
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	Bill of quantities and design being developed
SP 2.7 NARIGP	Directorate of Agriculture	Matching grants to NARIGP project	Amount of grant deposited with NARIGP	6,500,000.00	0	6,500,000	Target beneficiaries have been identified. They are to be trained before receiving funds for the micro-projects

Commented [U1]:

SP 2.8: ASDSP	Directorate of Agriculture	Matching grants to NARIGP project	Amount of grant deposited with NARIGP	5,000,000	0	5,000,000	Delayed funding(contribution) from county government to enable national government to include theres in the kitty. The coordinator informed to fast track the request .
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	At tendering stage

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	Feasibility studies and Engineering surveys are commencing on 21st Jan2019 to generate designs and bill of quantities to inform tendering process done.
SP 3.3 Irrigation schemes management improvement	Directorate of irrigation	Improved irrigation schemes' management	No of SMCs trained.	8	0	8	Planned for in this quarter.
SP 3.4 Promotion of drip irrigation	Directorate of irrigation	Increased area under irrigationImproved water use efficiency	no of new drip irrigation schemes developed.	2	0	2	Feasibility studies and Engineering surveys are commencing on 21st Jan2019 to generate designs and bill of quantities to inform tendering process done.

			Additional hectares irrigated under drip technology	12	0	12	Feasibility studies and Engineering surveys are commencing on 21st Jan2019 to generate designs and bill of quantities to inform tendering process done.
SP 3.5 Rehabilitation and expansion of existing irrigation schemes	Directorate of irrigation	Increased area under irrigationImproved water use efficiency	No. of existing schemes rehabilitated/restored and operational.	8	0	8	Feasibility studies and Engineering surveys are commencing on 21st Jan2019 to generate designs and bill of quantities to inform tendering process done.

			No. of hectares of land restored to irrigation	400	0	400	Feasibility studies and Engineering surveys are commencing on 21st Jan2019 to generate designs and bill of quantities to inform tendering process done.
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	Feasibility studies and Engineering surveys are commencing on 21st Jan2019 to generate designs and bill of quantities to inform tendering process done.
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	Planned for in quarter three.

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	Planned for in quarter three.
SP 4.3 Feasibility studies, Surveys and designs	Directorate of Land Reclamation	Technical reports and designs	No of feasibility and design reports compiled.	10	3	7	Feasibility studies and surveys for the remaining sites planned for in quarter three.
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	BQs developed and are at tendering stage.
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	Planned for in quarter three.
SP 4.6 Dryland 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	Planned for in quarter three.
Programme 5: VETERINARY SERVICES							
Outcome: Safeguarded human and animal health							
SP 5.1 Livestock Health management	Veterinary	Livestock vaccinated & treated	% livestock vaccinated & treated	10%	10%	0%	

SP 5.2 Veterinary public health	Veterinary	Human & animal health safeguarded	% improvement in human & animal health	20%	25%	-5%	Target surpassed due to partnership with Vetreks and ANAW
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	15	10	Only Fifteen traders targeted and licensed
SP 5.5 Productivity infrastructure	Veterinary	Tannery and slaughter facilities established	No. of tannery and slaughter facilities established	1	0	1	BQs and Tendering stage
SP 5.6 Service delivery infrastructure	Veterinary	Infrastructure established	No. of established service infrastructure	7	0	7	Bids Received for 5 mobile crashes
Programme 6: LIVESTOCK PRODUCTION							
Outcome: Improved livestock production and productivity							
SP 6.1 Development and improvement of Livestock feeds	Livestock production	Feed produced and stored; supplementary feed purchased	Tons of feed produced and stored; supplementary feed purchased	1000	681	319	Unexpected supply of feeds from partners and National Government
SP 6.2 Livestock extension services	Livestock production	Pastoralists benefitting from livestock	No. of beneficiaries for livestock extension services	13,000	2,920	10,080	10,080 beneficiaries will be trained in Q3 and Q4

		extension services					
SP 6.3 Napeililim holding ground	Livestock production	Improved livestock market access	No. of holding grounds established	1	0	1	BoQs development ongoing
SP 6.4 Livestock marketing infrastructure development	Livestock production	Infrastructure for livestock marketing established	No. of livestock marketing infrastructure established	1	0	1	Call for tenders advertised for 3 sale yards
SP 6.5 Livestock multiplication and breeding center	Livestock production	Livestock breeds improved	% of livestock breeds improved	2%	1%	1%	
Programme 7: FISHERIES DEVELOPMENT							
Outcome: Improved fisheries production and productivity							
S.P 7.1 Fish Trade and Marketing	Fisheries	Fish Produced and Marketed	Quantity(Metric tons) of fish produced & marketed	1,000	1,646	-646	Increased fish demand
S.P 7.2 Fisheries Extension Services	Fisheries	Fishers and Staff Trained	No. Trained	24	6	18	Trained in collaboration with Development partners (WFP, Diocese of Lodwar)
S.P 7.4 Fisheries Resource Management	Fisheries	Controlled and regulated fishing	No. of Monitoring ,Control & Surveillance reports	1	0	1	Delayed funding

SP 7.5 Fisheries Livelihood Support	Fisheries	Increased fish production	No of fishing gears and vessels distributed	200	0	200	Procurement process
SP 7.6 Fisheries and Aquaculture Policies	Fisheries	Customized fisheries regulations	Policies in place	1	0	1	
SP 7.7 Frame survey	Fisheries	Inventory of fishing efforts established	Statistical data and reports	1	0	1	

10. LANDS, ENERGY, URBAN AREAS MANAGEMENT

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 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 OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	60%	40%	Delay in funds
P2. LAND GOVERNANCE							
Outcome: Enhanced public participation and inclusiveness on land management							
SP 2.1 Advertising Awareness and Public Campaigns	lands	enhanced public participation inclusiveness	proportion of the population reached	5%	5%	0	Most of target population was reached
SP 2.2 Development of Turkana county land policy and regulations				1	0	1	No policy formulated yet
SP.2.3 Land Survey and Registration	Lands	well planned trading centres	number of trading centres with pdps	70	120	-50	Number of people seeking survey

							services increased
SP 2.4 Land Disputes Resolutions	Lands	minimal land disputes	number of land disputes resolved	10	13	-3	Growth of town resulting in dispute
P3 LODWAR TOWN MANAGEMENT							
Outcome: To provide a healthy environment for Turkana residents							
SP 3.1 Cleaning Services and Casual payments	Urban management	a clean healthy major towns	clean town environment	90	0	90	It is continuous program where clearers offer their Daily services
SP 3.2 Procurement of cleaning gears	Lands	luck of healthy complains relating to garbage contact	improved waste collection, litter in place	100	0	100	Work out procurement gears are being replaced to protect cleaners from work hazards.
SP 3.3 Lodwar Town Inspectorate Services and Equipment	lands			100	0	100	Procurement process has already been initiated.

SP 3.4 Establishment of Lodwar Municipality	lands	establishment of a centralized county headquarters	municipal charter, appointing municipal board members, construction of municipal manager, inspectorate services	100%	50%	50%	Municipal chapter is in place. The municipal board and municipal manager will be hired by the end of third quarter
P 4 LANDS DEVELOPMENT PROGRAMME							
Outcome:							
SP 4.1 Implementation of Approved Integrated Development Plan	lands	fewer land grabbing	public land returning from grabbers on progress	3 Access roads 14 port-development plan			
SP 4.2 Public Participation in Implementation of Integrated Development Plan	lands	controlled development and access of service provision implementation of approved plans.	No of building approved. Implementation of land used plans. Stakeholders meeting on planning.	Stakeholders meeting on planning & implementation of integrated development plan.	Meeting within Lodwar town Nakwamekwi 1 Kakuma		All planning process is participatory and people driven

SP 4.3 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	15 building plans	25 building plans	10	Due to the ongoing exercise of opening up of access roads in town there is an increase of people seeking plans approved.
SP 4.4 Physical Planning Services	lands						
P 5: URBAN AREAS MANAGEMENT IMPROVEMENT PROGRAMME							
SP 5.1 Urban infrastructure	Urban management	ordered, ordinated and development control	key infrastructure available in the town	paving of car park in Lodwar			The project is under procurement process by the end of financial year paved car park will be in place.
SP 5.2 Waste management	Urban management	improved sanitation	no of solid dumpsites, litter bins and transfer stations, cleaning services	Train of waste generator, waste handlers & waste disposers			The program aims on continued sensitization of the public on waste

							management.
SP 5.3 Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting)	Urban management	Beautified town and increased tree cover	Urban Forestry Programs Development (Lodwar arboretums, Lodwar park road side tree planting)	Lodwar CBD			The program aims at planting trees alongside the roads of the town and recreational park that is to be constructed in Lodwar town.

SP 5.4 Kenya Urban Support Programme	Lodwar Municipality Board	Improved Urban Infrastructure	Quarterly and Annual Implementation Reports	4	Design & construction of a sewer system in Lodwar		Kenya urban support Programme has two grands.one for development and we have earmarked sewer system in Lodwar town .The recruitment bits is for training , public participation ,formation of boards stationary and improvement of office block
SP 5.5 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 Renovation of County Houses	Lands	Improved services delivery by staff	Identification and minor repairs already done on county houses	4	4	0	Due to lean budget only 4 houses have been identified for repair
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	39	0	Continuous exercise
SP 7.2 Rural Street Lighting	ENERGY	Improved security and increased business hours	kibish identified and works to start soonest, kaaleng kaikor, kapedo done	1	1	0	Done
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	7	0	Achieved

11. TRADE, GENDER AND YOUTH AFFAIRS

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Trade, Gender and Youth Affairs							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C= A-B)**	**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	Trade, Gender and Youth Affairs-Administration Department	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100 %	22%	78%	Delay in release of funds
SP 1.2 Furnishing Ministry Office	Trade, Gender and Youth Affairs-Administration Department	Delivery of quality, effective and efficient services	Percentage of completion	100 %	0%	100 %	Work in progress
Programme 2 TRADE DEVELOPMENT & PROMOTION							
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.							

SP 2.1 Trade Licensing, Regulations and Control	Trade	County Business Directory	No of licensed businesses	7000	0	7000	Licensing begins January 2019
SP 2.2 Region Trade & Export	Trade	Established Export markets for county products	No of trade promotional events conducted	12	2	10	Limited resources available in the county treasury
SP 2.3 Business Training & Development Services	Trade	Trained MSMEs operators	No of MSMEs operators trained	400	343	57	Target achieved for the quarter
SP 2.4 Lease and Management of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	1	0	Lease agreement signed
SP 2.5 Trade Research & Policy	Trade	Survey reports	No of trade surveys conducted	6	0	6	No funding
SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No of SMEs incubated	12	0	12	No funding
		Credit Disbursed	No of MSMEs accessing Credit	372	10	362	Through partners
SP 2.7 Field Metrology Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	400	90	310	Verification and inspection begin this January

SP 2.8 Consumer Right Education	Trade	Consumer protection	No of reports on consumer protection surveys conducted	2	0	2	No funding
SP 2.9 Training for Weights and Measures Technical Professionals	Trade	Trained Inspectors	No of Officers Accredited	2	0	2	Training begins in January 2019
SP 2.10 Standards and Anti-Counterfeit Services	Trade	Seized Goods/ commodities	No of seized goods/ commodities	55	0	55	Partnership with Anti-counterfeit Authority January
SP 2.11 Market Infrastructure Development	Trade	Modernized Markets	No of Modernized Markets	3	1	2	At tendering stage for Lodwar and Kakuma
		Operational Markets	No. of operational markets	13	0	13	Management plans required by June 2019
		Modernized Business Kiosks	No of Modernized Business Kiosks	0	0	0	
		management plans	No of management plans	2	0	2	At tendering stage
SP 2.12 Industrial Development and Investments	Trade	Technical Graduates	No of students trained	32	0	32	No funding
		Developed technologies for local industries	No of developed technologies for local industries	2	0	2	No funding

		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	2	10	Partnership with private sector
SP 2.13 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	372	0	372	Biashara Fund act at amendment stage
SP 2.14 Completion of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	0	1	Biashara center still under construction
SP 2.15 North Rift Economic & FCDC Blocs	Trade	legal and regulatory framework for NOREB	No of Laws on NOREB enacted	0	0	0	
SP 2.16 Purchase of Calibration Equipment	Trade	Equipment Acquired	No of Equipment Purchased	2	0	2	At tendering stage
Programme 3. Co-operative Development and Marketing							
Outcome: .							
SP3.1 Cooperative extension and advisory services	Co-operative	No. of Audit reports produced and certified	No. of Audit reports produced	3	3	0	Target achieved for the quarter
			No. of AGMs held	3	3	0	Target achieved for the quarter

SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	0	0	0	No funding
		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	0	0	0	No funding
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	Co-operative	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	20	7	13	No funding
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	945	291	654	No funding
		Availability of Exchange programmes/Visits Reports	No. of co-operatives participated on Exchange programmes/Visits	0	0	0	No funding

		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held	1	1	0	No funding
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	No funding
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	0	0	
SP 3.6 Cooperative Development Fund	Co-operative	Availability of loans to co-operatives.	No. of loans accessed by co-operative societies	0		0	No funding
Programme 4. Gender Promotion							
Outcome: .							

SP 4.1 Gender Empowerment and advocacy	Gender	Women learning and information centres, 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 centres	600	0	600	No funding
		Financial support to women led enterprises	no of women led enterprises supported	70	0	70	No funding

		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	1	-1	celebration of 16 days of gender advisory
SP4.2Gender 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	0	70	No funding
SP4.3Legal Compliance and Redress		Adoption of gender policies	No of policies implemented	0		0	Adoption/customizing gender policy, policy formulation in progress

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

		Increased number of youths registered companies	No of youths companies registered	0	0	0	
		Improved market access and linkages, youth exchange programmes	No of youths facilitated to market their products	0	16	-16	
SP5.2 Youth Employment Scheme	Youth Affairs	increased number of youths on new employment	New number of youths employed	0	0	0	
SP5.3 Youth Rare skills	Youth Affairs	youths trained on rare skills	Number of youths trained on rare skills	0	30	-30	NITA
		Increased youth mentorship and capacity building	No of youths mentored and trained	1	1	0	Exchange visit to Mombasa
		Increased youths trainings on ethics and moral values	No of youths trained on moral values	0		0	
		Increased entrepreneurship trainings	No of youths trained on entrepreneurial skills	0	50	-50	Funded by Trade

SP5.4 Youth and Women Fund	Youth Affairs	Increased youth entrepreneurial and financial services provided	Amount disbursed to youths	0	0	0	Amendment of the act in progress
SP5.5 Construction and Equipment of Youth Computer Hub at Lodwar	Youth Affairs	Computer hubs for ICT promotion	No of youths gained ICT knowledge	0	0	0	
SP5.6 Construction of Youth Exhibition Centre at Lodwar	Youth Affairs	Operationalized youth exhibition center	No. of youths Exhibiting their products	0	0	0	

12. COUNTY ASSEMBLY

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: County Assembly							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**Remarks**
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: 1. An enhance institutional framework for efficient and effective service delivery, Improved staff work deadlines achieved							
Outcome:2 To improve service delivery and work methods of members and staff.							
SP 1.1 Finance and shared services	County Assembly of Turkana-Clerk	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	90%	50%	40%	Half target achieved
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%	30%	70%	Insufficient funding
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%	50%	40%	Half target achieved

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%	30%	40%	Insufficient funding
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%	50%	-30%	Half target achieved
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%	50%	-50%	Half target achieved
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%	50%	-50%	Half target achieved
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%	50%	-50%	Half target achieved
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%	50%	-50%	Half target achieved

13. COUNTY PUBLIC SERVICE BOARD

QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING 31 DECEMBER, 2018							
County Government Entity: Turkana County Public Service Board							
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**1st OCT- 31 DEC 2018**			
				Target(s) (A)	**Actual Achievement(s) (B)**	**Variance (C=A-B)**	**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%	25%	45%	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	165	785	145 employees recruited and inducted. These included interns, directors and some senior officers

SP 2.2. Recruitment Process	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized	950	145	805	166 employees recruited and inducted. These included interns, directors and some senior officers
SP 2.3 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	1	4	Still consolidating data
SP 2.4 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 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 Performance Management Monitoring	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Departments to be visited	10	2	8	Still at skill gap analysis phase. Report to be out soon
SP 2.7 Development of Database Filing System	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on system performance	4	0	4	HR Departments and ICT currently in talk on data base development
SP 2.8 County Public Service 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 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	10	1290	Schedule for 3 quarter
P 3 ICT INFRASTRUCTURE							

SP 3.1 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-schedule to 3 quarter
SP 3.2 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-schedule to 3 quarter
SP 3.3 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-schedule to 3 quarter

SP 3.4 Formulation and Development 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-schedule to 3 quarter
SP 3.5 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-schedule to 3 quarter
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING							
SP 4.1 Quality Management Systems Development & Establishment	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	40%	10%	30%	QMS review meeting was conducted and way forward was agreed by lead Programme managers changes expected in the subsequence quarter

SP 4.2 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 schedule for 3 quarter
SP 4.3 Documentation/Record Management For QMS	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	45%	15%	30%	On-going
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE							
SP 5.1 Management of Dials	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	0%	60%	On-hold
SP 5.2 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 awaiting approval

SP 5.3 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 labor {TCA} Engaged
SP 5.4 Sensitization of County Employees	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	20%	40%	CPSB staff sanitized on values, ethics and integrity
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME							
SP 6.1 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 3rd quarter and 4th quarter
SP 6.2 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 3rd quarter and 4th quarter
SP 6.3 Human Resource Conference & Symposium	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	0	90%	Pushed to 3rd quarter and 4th quarter

SP 6.4 Exit Meetings Per Department	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	0	90%	Pushed to 3rd quarter and 4th quarter
SP 6.5 Succession Planning Sensitization	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	0	90%	Pushed to 3rd quarter and 4th quarter
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME							
SP 7.1 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

OBSERVATIONS

1. County departments have generally improved in data collection and consolidation therefore making the exercise successful. There is still room for improvement in the course of implementation of the second CIDP.
2. Delays in funding has generally hampered implementation of development projects.
3. Staffing gaps has been addressed by recruitment of senior County managers. More output is expected and service delivery to the people. Reports will also be delivered timely.
4. Unrealistic targets have been noted across the departments hence overstretching the budget.
5. Emergency fund has not been funded for the last 3 years.
6. The asset register is in place but not updated to capture insurance details, conditions and depreciation details.