

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF TURKANA



Turkana County Budget Estimates FY 2019/20

July, 2019

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2019/20

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COUNTY VISION AND MISSION

County Vision

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

County Mission

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

ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
A-in-A	Appropriation in Aid
ARV	Anti-Retroviral
ASAL	Arid and Semi-Arid Lands
BPS	Budget Policy Statement
CBOs	Community Based Organizations
CBROP	County Budget Review and Outlook Paper
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CHW	Community Health Worker
HIV	Human Immuno-Deficiency Virus
ICT	Information Communication Technology
IGA	Income Generating Activities
M&E	Monitoring and Evaluation
MDAs	Ministries Departments and Agencies
MDGs	Millennium Development Goals
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
NGO	Non-Governmental Organization
OVCs	Orphans and Vulnerable Children
PMC	Project Management Committee
PPB	Program Based Budget
PPP	Public Private Partnerships
SACCO	Savings and Credit Cooperative Society
SWG	Sector Working Groups

TBAs

Traditional Birth Attendants

TRP

Turkana Rehabilitation Project

WRUA

Water Resource Users Association

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FOREWORD

This year's budget theme is "Building on the milestones achieved so far to hasten realization of the **County Five Point Agenda** and the **National Big Four Development Pillars**, for economic prosperity."

The Turkana County Budget FY 2019/20 is the second budget in the implementation of the County Integrated Development Plan (CIDP) 2018-2022. It has been prepared in compliance with the relevant provisions of the Constitution of Kenya 2010 and the Public Finance Management Act 2012. This budget has been aligned to the Turkana County Integrated Development Plan (CIDP) 2018-2022, the Turkana Annual Development Plan FY 2019/20 and the Turkana County Fiscal Strategy Paper 2019, all of which have been approved by the Turkana County Assembly.

Programme based budgeting has improved expenditure efficiency and effectiveness by linking funding to results and making use of performance information to achieve that linkage. It was designed to shift focus from input based budgeting to a result based in line with national and county government priorities. Translating the budget into programmes provides stakeholders with a basis of tracking and interrogating budgetary allocations to various government entities.

The FY 2019/2020 budget mirrors the county's broad and collective theme of "**Strengthening of Institutional Structures for Realization of the Five Point Agenda**" as espoused in the Turkana County Fiscal Strategy Paper, 2019 and the National Government's "**Big Four**" development agenda. To achieve this collective responsibility, the county will focus its priorities on Food Security, Infrastructure, and accessibility to Quality Water, Health, Education, Partnerships and Peace Building.

This budget is prepared against a backdrop of several challenges including but not limited to the ongoing widespread drought effects, food insufficiency, dwindling revenue envelope and the insecurity menace. The county government will however refocus resources to address these risk factors.

The FY 2019/2020 projected revenue envelop for the county is expected to be in the region of KES. **14,267,747,812.50** KES. **10,323,000,000.00** being the Equitable Share from the national government, KES. **1,296,080,006.00** being Conditional Grants, KES. **2,398,667,806.50** being the Balance Carried Forward and KES. **250,000,000.00** being Own Source Revenue (OSR).

Comparatively, the projected revenue for FY 2019/2020 is expected to reduce by **4.40%** to KES. **14,267,747,812.50** from KES. **14,924,810,127.70** in FY 2018/2019. The county government will endeavor to apply these resources to critical and priority areas. The county government will continue to enhance Own Source Revenue streams to improve revenue basket. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon our development partners to supplement the efforts of the county government in the implementation of the second generation CIDP 2018-2022.

The projected revenue will be appropriated for recurrent and development purposes in these proportions: KES **8,624,558,915.04** for recurrent and KES. **5,643,188,897.46** for development expenditure. The need to operationalize the newly created offices within the county government structure has led to increased recurrent expenditure allocation.

The use of Integrated Financial Management Information System (IFMIS) has greatly improved the county's public financial management in terms of budget execution, monitoring and reporting. The county government will continue training staff and third parties such as contractors on the use of IFMIS to increase efficiency and effectiveness in the financial operations of the county.

In conclusion, this balanced budget estimate was consultatively prepared and the views of various stakeholders including the Public, County Budget and Economic Forum (CBEF) members, Commission on Revenue Allocation (CRA), Office of the Controller of Budget and development partners have been considered.



ROBERT ERENG LOTELENG'O
CEC MEMBER – FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of this budget estimates was a collaborative effort from a range of professional expertise and other stakeholders. It was an all-inclusive and consultative process at all levels in coining the information on programmes and projects contained herein.

We are grateful to all County Government Entities, the Sector Working Groups, independent offices, the National Treasury, the general public and development partners for their invaluable inputs and contributions that have shaped the production of this budget. We are particularly indebted to AHADI for their incredible technical and financial support that has contributed into the production of this work.

Finally, we are grateful to the core team in the Budget Directorate who spent a significant amount of time in guiding county entities in this process and consolidation of this budget. The tireless effort of the team, ensured that this document was produced in time and in conformity with relevant legal provisions.



ABDULLAHI YUSSUF AHMED
COUNTY CHIEF OFFICER –ECONOMIC PLANNING

FY 2019/20 BUDGET OUTLOOK

Programme Based Budget Overview

Public Finance Management is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budgeting has been found to be most appropriate in making public financial management results oriented.

A budget “programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets.

Programme Based Approach in budgeting aims at;

- (i.) Enhancing programme outcomes through the exercise of an accountability framework;
- (ii.) Making use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) Ensuring allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner;
- (iv.) Giving decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resources allocation to proposed development interventions as captured in the county’s County Integrated Development Plan (CIDP) and actual results;

The Turkana County Fiscal Strategy Paper 2019 recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. This budget therefore focus on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and

ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

Legal Framework and Guiding Principles for County Programme Based Budget

The Turkana County Budget Proposal FY 2019/20 has been prepared in conformity with the provisions of Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the estimates so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the strategies that were formulated in the County Fiscal Strategy Paper (CFSP) 2019 and County Integrated Development Plan (CIDP) 2018-2022. The Annual Development Plan (ADP) FY 2019/2020 also guided the preparation process.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at Sub County level budget consultation forums held on 21st February 2019.

Public Participation in the Budgeting Process

Public participation is both a key promise and provision of the Constitution of Kenya 2010. The Legislature and Executive at both national and county levels are required to engage the public in the processes of policy making, implementation, monitoring and evaluation.

This budget proposal contains inputs from members of the public, who were involved at the Sub-county level budget consultation forums held on 21st February 2019. This was done in seven sub counties where the process was led by the Sub County Administrators and Ward Administrators, and other opinion leaders in conjunction with the budget and planning technical team. Membership for the budget consultative forums at sub counties was drawn from every ward, with an average of 20 participants from each ward. The special interest groups (Women, Youth, Elderly, and Abled Differently) were also represented.

Programmes proposed by the County Executive were shared with the participants and were given an opportunity to provide input to the proposals. Stakeholders had huge say on the programmes

herein proposed. The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county programmes, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. We intend to provide feedbacks to stakeholders/community on county policies, projects and programmes currently being implemented and the proposals for the FY 2019/20.

REVENUE

The table below provides revenue projections for the FY 2019/20 and the medium term. The total projected revenue for FY 2019/20 is estimated at KES. **14,267,747,812.50**. This projected revenue comprise of the equitable share of Kshs. **10,323,000,000.00** which will finance **72.35%** of the total budget. The equitable revenue share allocation for FY 2019/20 is based on the current formula, which uses six parameters with specific weights namely: population (45 percent); equal share (26 percent); poverty (18 percent); land area (8 percent); fiscal responsibility (2 percent); and, Development Factor (1 percent).

Table 1: Summary of Total County Revenue

REVENUE STREAM	Budget Policy Statement 2019	Projected Revenue	
		FY 2020/21	FY 2021/22
1. National Revenue			
a) Equitable share	10,323,000,000.00	11,355,300,000.00	12,490,830,000.00
b) Equalization fund		-	-
c) Compensation for User Fees	25,634,941.00	28,198,435.10	31,018,278.61
d) Leasing of Medical Equipment	131,914,894.00	145,106,383.40	159,617,021.74
e) Roads Maintenance Levy Fund	299,169,281.00	329,086,209.10	361,994,830.01
f) Village Polytechnics	13,893,298.00	15,282,627.80	16,810,890.58
g) Transforming Health Systems	84,141,376.00	110,000,000.00	121,000,000.00
h) National Agricultural and Rural Inclusive Growth Project	350,000,000.00	392,114,351.20	431,325,786.32
i) Agricultural Sector Development Support Programme	25,346,766.00	55,000,000.00	60,500,000.00
j) Drought Resilience Programme DRPNK	200,000,000.00		
k) Kenya Devolution Support Programme Level I	30,000,000.00	71,990,617.60	79,189,679.36
l) Kenya Urban Support Programme-UDG	95,023,200.00	241,765,819.90	265,942,401.89
m) Kenya Urban Support Programme-UIG	8,800,000.00		

REVENUE STREAM	Budget Policy Statement 2019	Projected Revenue	
		FY 2020/21	FY 2021/22
n) DANIDA Grant for Universal Health	32,156,250.00	37,143,562.50	40,857,918.75
		-	-
o) Balance b/f		-	-
	2,398,667,806.50	-	-
2. Own Revenue Sources		-	-
p) Projected Revenue From Local Sources	250,000,000.00	275,000,000.00	302,500,000.00
TOTAL	14,267,747,812.50	13,055,988,006.60	14,361,586,807.26

Conditional allocation from the national government amounts to KES. **470,612,414.00** constituting **3.30%** of the total budget. This comprise of KES. **131,914,894.00** conditional allocation in support of Leasing of Medical Equipment. It also comprise of KES. **25,634,941.00** conditional allocation for Compensation for User Fees Foregone. Further, a KES. **299,169,281.00** conditional allocation is provided for Roads Maintenance Fuel Levy Fund to enhance county government's capacity to repair and maintain county roads. Kshs. **13,893,298.00** conditional allocation is provided to support Youth Polytechnics.

Donors and development partners have committed funding to a tune of KES. **825,467,592.00** representing **5.79%** of the total budget.

Own Source Revenue

The County Revenue Directorate has projected revenue collections for the Financial Year 2019/20 at Kshs. **250,000,000.00**. The highest contributions are expected from CESS (**20.74%**), Health Services Fees (**20.23%**) and Royalty (**16.57%**) as shown in Table 2 below:

Table 2: Summary of County Local Revenue

CODE	REVENUE STREAM	COUNTY ENTITY	ANNUAL OSR PROJECTION 2019/2020
1420405	SINGLE BUSINESS PERMIT	Trade, Gender and Youth Affairs	33,734,184.00
1110104	ROYALTY(Murram, hardcore, sand, ballast, Exploitation, Burrow pit)	Lands, Energy, Housing and Urban Areas Management	41,416,180.00
1140600	CESS(Transport , Charcoal Cess, Hide & skin, firewood, Miraa Cess	Infrastructure, Transport and Public Works	51,838,188.00
1420203	MARKET FEE(Barter, fish, market stall fees, offloading)	Trade, Gender and Youth Affairs	6,909,276.00
1410400	SLAUGHTER/AUCTION FEE(Small and Big animals)	Agriculture, Pastoral Economy and Fisheries	4,563,408.00
1420404	ADVERTISEMENT(Sign post, sign boards)	Lands, Energy, Housing and Urban Areas Management	176,592.00
1450105	PARKING FEE (all vehicles)	Lands, Energy, Housing and Urban Areas Management	3,790,200.00
1420399	TRANSPORT OPERATION FEE (Taxi, Bodaboda, Matatu, Canter, Lorry, and buses)	Infrastructure, Transport and Public Works	13,254,115.00
1450105	LIQUOR LICENCES(Liquor SBP and Application Fee)	Health Services and Sanitation	62,376.00
	LAND SURVEY/APPLICATION/ BUILDING APPROVAL	Lands, Energy, Housing and Urban Areas Management	14,556,167.00
1160102	HOUSE RENT/KIOSKS/STALLS	Lands, Energy, Housing and Urban Areas Management	2,268,184.00
1130102	HEALTH(LCRH, Public health & cost sharing)	Health Services and Sanitation	50,582,269.00
	WEIGHTS AND MEASURES	Trade, Gender and Youth Affairs	234,528.00
1420345	OTHER FEES AND CHARGES(Hides and Skins)	Finance and Economic Planning	26,614,333.00
	TOTAL		250,000,000.00

Risks to Revenue Collection and Budget Implementation

Disasters: Our County is prone to natural calamities which pose the greatest risk to the county's development agenda. The most common vicious disasters include disease outbreaks for both livestock and human, conflicts, flooding and drought. These calamities can delay implementation of programs or lead to the suspension or deferment of the development projects to reorganise funds to mitigate against the effects of these disasters.

Cash flow Fluctuations and Unpredictability: Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

Inflation Rates: High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.

Delay in the passage of Division of Revenue Bill: The delay in the passage of both Division of Revenue Bill and County Revenue Allocation Act makes it difficult to know the accurate Equitable Share amount for the County. This causes changes between the CFSP and final Budget Estimates.

EXPENDITURE

Turkana County Fiscal Strategy Paper 2019 Ceilings

The total county revenue was allocated among county entities to fund county priorities as proposed by the county government and the residents of Turkana County through public participation fora. The ceilings and the programmes herein proposed were approved by the Turkana County Assembly. The revenue envelop was distributed to entities as follows:

Table 3: Turkana CFSP 2019 Ceilings

COUNTY ENTITY	APPROVED CFSP 2019 CEILINGS			Percentage	MTEF PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTAL		FY 2020/21	FY 2021/22
Governance	334,347,889.54	92,513,484.50	426,861,374.04	3.60%	469,547,511.44	516,502,262.58
Office of the Deputy Governor	60,575,089.06	-	60,575,089.06	0.51%	66,632,597.96	73,295,857.76
County Attorney	123,770,000.00	-	123,770,000.00	1.04%	136,147,000.00	149,761,700.00
Finance and Economic Planning	485,925,939.84	147,544,614.00	633,470,553.84	5.34%	696,817,609.22	766,499,370.14
Water Services, Environment and Mineral Resources	108,980,572.03	518,644,054.09	627,624,626.12	5.29%	690,387,088.73	759,425,797.60
Health & Sanitation Services	749,746,681.75	284,379,862.00	1,034,126,543.75	8.71%	1,137,539,198.13	1,251,293,117.94
Trade, Gender and Youth Affairs	114,038,117.03	252,045,700.00	366,083,817.03	3.08%	402,692,198.74	442,961,418.61
Education, Sports and Social Protection	575,099,716.10	217,026,430.63	792,126,146.73	6.67%	871,338,761.40	958,472,637.54
Public Service, Administration. & Disaster Management	4,268,335,053.36	22,347,324.48	4,290,682,377.84	36.15%	4,719,750,615.62	5,191,725,677.19
Infrastructure Transport & Public Works	76,069,868.03	552,169,281.00	628,239,149.03	5.29%	691,063,063.93	760,169,370.33
Agriculture, Pastoral Economy & Fisheries	185,261,709.06	836,140,303.25	1,021,402,012.31	8.61%	1,123,542,213.54	1,235,896,434.90
Tourism, Culture and Natural Resources	190,897,962.13	109,400,000.00	300,297,962.13	2.53%	330,327,758.34	363,360,534.17
Lands, Energy, Housing & Urban Areas Mgt.	86,530,751.99	385,187,109.00	471,717,860.99	3.97%	518,889,647.09	570,778,611.80
County Assembly	873,358,603.21	110,000,000.00	983,358,603.21	8.29%	1,081,694,463.53	1,189,863,909.88
County Public Service Board	107,231,182.56	1,512,707.37	108,743,889.93	0.92%	119,618,278.92	131,580,106.81
TOTAL EXPENDITURE	8,340,169,135.69	3,528,910,870.32	11,869,080,006.01	100.00%	13,055,988,006.61	14,361,586,807.27
Percentage	70%	30%				

Summary of Expenditure by Vote for FY 2019/2020

Table 4: Summary of Expenditure by Vote for FY 2019/2020

VOTE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	Percentage
Governance	332,287,862.50	323,045,825.00	655,333,687.50	4.59%
Office of the Deputy Governor	36,040,532.06	-	36,040,532.06	0.25%
County Attorney	124,020,085.30	-	124,020,085.30	0.87%
Finance and Economic Planning	431,466,307.87	329,243,796.78	760,710,104.65	5.33%
Water Services, Environment and Mineral Resources	139,105,203.73	685,309,858.38	824,415,062.11	5.78%
Health & Sanitation Services	755,116,808.58	461,222,005.23	1,216,338,813.81	8.53%
Trade, Gender and Youth Affairs	82,632,240.54	297,298,941.20	379,931,181.74	2.66%
Education, Sports and Social Protection	562,983,716.09	576,230,729.25	1,139,214,445.34	7.98%
Public Service, Administration. & Disaster Management	4,738,168,446.30	40,566,826.81	4,778,735,273.11	33.49%
Infrastructure Transport & Public Works	51,830,354.26	641,544,801	693,375,155.54	4.86%
Agriculture, Pastoral Economy & Fisheries	139,105,734.01	1,463,623,563.04	1,602,729,297.04	11.23%
Tourism, Culture and Natural Resources	154,734,962.13	149,629,813.00	304,364,775.13	2.13%
Lands, Energy, Housing & Urban Areas Mgt.	90,405,752.00	405,539,151.80	495,944,903.80	3.48%
County Assembly	873,358,603.21	263,420,878.32	1,136,779,481.53	7.97%
County Public Service Board	113,302,306.47	6,512,707.37	119,815,013.84	0.84%
TOTAL EXPENDITURE	8,624,558,915.04	5,643,188,897.46	14,267,747,812.50	100.00%
Percentage	60.45%	39.55%		

Expenditure

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into Compensation to Employees, Use of Goods and Services, Grants and other Current Transfers, Social Benefits and Acquisition of Non-Financial Assets.

Current Expenditure

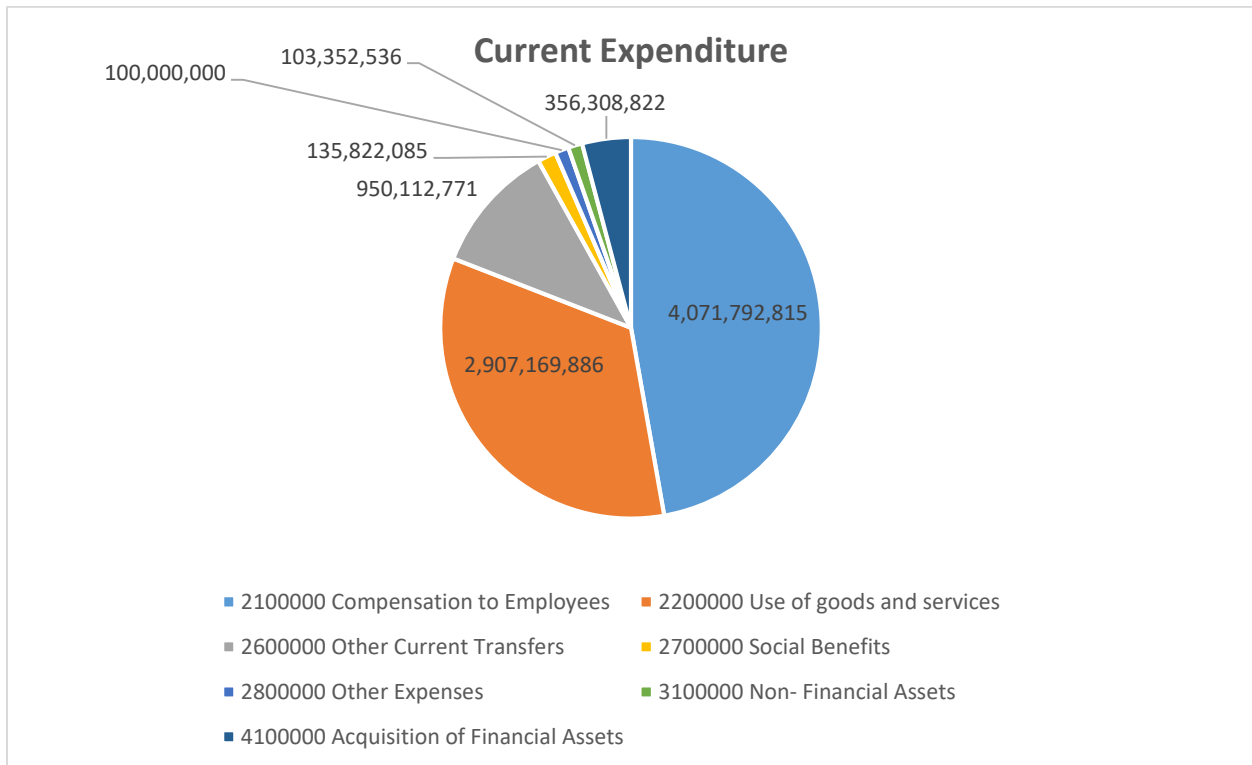
The total county recurrent expenditure is estimated at **KES. 8,624,558,915.04** (60.45 per cent) of the total budget. The recurrent expenditure is comprising **KES. 4,071,792,815** for Compensation to Employees, **KES. 2,907,169,886** for Use of Goods and Services, **KES. 950,112,771** for Grants and other Current Transfers, **KES. 135,822,085** for Social Benefits, **KES. 100,000,000.00** for Other Expenses, **KES 103,352,536** for Acquisition of Non-Financial Assets and **KES. 356,308,822** for Acquisition of Financial Assets.

Table 5: Summary of Current Expenditure by Vote and Category

VOTE	CURRENT EXPENDITURE						
	2100000 Compensati on to Employees	2200000 Use of goods and services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Domestic Payables
Governance	-	290,796,208	18,903,287			17,000,000	5,588,368
Office of the Deputy Governor		32,675,089				1,900,000	1,465,443
Office of the County Attorney		121,220,000				2,050,000	750,085
Finance and Economic Planning		291,501,181	30,000,000		100,000,000	7,192,761	2,772,366
Water Services, Environment and Mineral Resources	-	120,769,600				3,500,000	14,835,604
Health & Sanitation Services	-	509,103,292	141,932,567			23,600,000	80,480,950
Trade, Gender and Youth Affairs	-	74,155,323	6,476,917			2,000,000	-
Education, Sports and Social Protection	-	212,472,840	344,000,000			6,510,876	-
Public Service, Administration. & Disaster Mgt	3,603,431,2 02	531,779,027	400,000,000	100,000,0 00		2,200,000	100,758,217
Infrastructure Transport & Public Works		49,780,354				2,050,000	-
Agriculture, Pastoral Economy & Fisheries	-	126,255,734	-			12,850,000	-
Tourism, Culture and Natural Resources	-	146,434,962				8,300,000	-

	CURRENT EXPENDITURE						
VOTE	2100000 Compensation to Employees	2200000 Use of goods and services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non-Financial Assets	4100000 Domestic Payables
Lands, Energy, Housing & Urban Areas Mgt.	-	36,705,752	8,800,000			3,700,000	41,200,000
County Assembly	430,361,613	290,217,117		35,822,085		8,500,000	108,457,789
County Public Service Board	38,000,000	73,303,408				1,998,899	-
TOTAL EXPENDITURE	4,071,792,815	2,907,169,886	950,112,771	135,822,085	100,000,000	103,352,536	356,308,822
Percentage of Category	47.21%	33.71%	11.02%	1.57%	1.16%	1.20%	4.13%
Percentage of Total	28.54%	20.38%	6.66%	0.95%	0.70%	0.72%	2.50%

Figure 1: Current Expenditure by Category



Capital Expenditure

Most of the programmes captured in this category are aimed at creating wealth to stimulate economic growth of the county. The county government has allocated an amount of **KES. 5,643,188,897.46** to capital expenditure. This represents **39.55%** of the total county budget.

Table 6: Summary of Capital Expenditure by Vote and Category

VOTE	CAPITAL EXPENDITURE				
	2200000 Use of goods and services	2500000 Subsidies	2600000 Grants and Other Transfers	3100000 Non-Financial Assets	4100000 Domestic Payables
Governance				158,100,000	164,945,825
Finance and Economic Planning				191,544,614	137,699,183
Water Services, Environment and Mineral Resources				363,382,163	321,927,695
Health & Sanitation Services	10,000,000			304,929,862	146,292,143
Trade, Gender and Youth Affairs	5,045,700		169,000,000	46,965,000	76,288,241
Education, Sports and Social Protection		13,893,298		234,514,216	327,823,215
Public Service, Administration. & Disaster Mgt				22,347,324	18,219,502
Infrastructure Transport & Public Works	-			507,720,924	133,823,877
Agriculture, Pastoral Economy & Fisheries	-		581,596,766	378,519,505	503,507,292
Tourism, Culture and Natural Resources	4,000,000			109,900,000	35,729,813
Lands, Energy, Housing & Urban Areas Mgt.			95,023,200	155,400,000	155,115,952
County Assembly				110,000,000	153,420,878
County Public Service Board				6,512,707	-
TOTAL EXPENDITURE	19,045,700	13,893,298	845,619,966	2,589,836,316	2,174,793,617
Percentage of Category	0.34%	0.25%	14.98%	45.89%	38.54%
Percentage of Total	0.13%	0.10%	5.93%	9.00%	15.24%

Table 7: Summary of Expenditure by Vote and Programmes

SUMMARY BY VOTE AND PROGRAMMES			
Expenditure Classification	FY 2019/20 Budget Estimates	FY 2020/21 Budget Projections	FY 2021/22 Budget Projections
VOTE: GOVERNANCE	655,333,687.50	538,773,244.87	592,159,313.63
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	324,684,193.00	175,712,204.80	193,283,425.28
P2 GOVERNMENT COORDINATION	44,957,121.48	48,352,833.63	53,188,116.99
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	12,456,690.74	14,148,955.93	15,072,595.80
P4 STRATEGY AND DELIVERY	22,000,000.00	24,200,000.00	26,620,000.00
P5 PARTNERSHIPS AND INVESTMENTS	16,493,388.95	18,142,727.85	19,957,000.63
P6 GOVERNOR'S PRESS SERVICE	5,014,280.38	5,515,708.42	6,067,279.26
P7 AUDIT	21,551,643.43	23,706,807.77	26,077,488.55
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	188,176,369.52	206,994,006.47	227,693,407.12
P9 UPGRADE OF KEY COUNTY PREMISES	20,000,000.00	22,000,000.00	24,200,000.00
VOTE: DEPUTY GOVERNOR	36,040,532.06	38,032,597.97	41,835,857.76
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	18,840,532.06	19,112,597.97	21,023,857.76
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	17,200,000.00	18,920,000.00	20,812,000.00
VOTE: OFFICE OF THE COUNTY ATTORNEY	124,020,085.30	136,422,093.83	150,064,303.21
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	18,520,085.30	20,372,093.83	22,409,303.21
P2: LEGAL SERVICES	74,500,000.00	81,950,000.00	90,145,000.00
P3 RESEARCH AND LEGISLATIVE DRAFTING	24,000,000.00	26,400,000.00	29,040,000.00
P4 CAPACITY BUILDING	7,000,000.00	7,700,000.00	8,470,000.00
VOTE: FINANCE AND ECONOMIC PLANNING	760,710,104.65	485,863,335.96	534,449,669.55
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	302,628,045.29	98,622,146.06	108,484,360.67

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2019/20 Budget Estimates	FY 2020/21 Budget Projections	FY 2021/22 Budget Projections
P 2 COUNTY REVENUE PROGRAM	40,941,137.42	34,585,251.16	38,043,776.28
P 3 COUNTY PROCUREMENT PROGRAMME	7,590,102.09	8,349,112.30	9,184,023.53
P 4 RESOURCE MOBILIZATION	6,423,286.85	7,065,615.54	7,772,177.09
P 5 ACCOUNTING SERVICES	151,549,611.94	152,404,573.13	167,645,030.45
P 6 COUNTY ECONOMIC PLANNING SERVICES	146,648,848.36	82,663,733.20	90,930,106.52
P 7 STATISTICS, MONITORING AND EVALUATION	14,961,366.29	16,457,502.92	18,103,253.21
P 8 ICT AND E-GOVERNMENT	17,125,742.66	5,589,241.53	6,148,165.68
P 9 BUDGETARY SUPPLY	72,841,963.75	80,126,160.13	88,138,776.14
VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES	824,415,062.11	516,176,939.32	567,794,633.25
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	374,484,328.53	33,903,132.38	37,293,445.62
P 2 WATER SUPPLY AND SANITATION	377,108,532.81	414,819,386.09	456,301,324.70
P 3 WATER AND CATCHMENT PROTECTION	10,853,403.88	11,938,744.27	13,132,618.69
P 4 WATER SECTOR GOVERNANCE	25,205,108.57	15,075,619.43	16,583,181.37
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	17,482,005.35	19,230,205.89	21,153,226.47
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	8,754,217.83	9,629,639.61	10,592,603.57
P7. PETROLEUM	10,527,465.14	11,580,211.65	12,738,232.82
VOTE: HEALTH SERVICES AND SANITATION	1,216,338,813.81	917,785,486.23	1,002,508,538.06
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	563,019,251.78	219,098,968.00	234,437,368.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	152,382,985.88	166,851,284.47	183,536,412.91
P 3 MEDICAL SERVICES	22,450,000.00	27,500,000.00	30,250,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	16,700,000.14	18,370,000.15	19,723,000.17
P5 MEDICAL SUPPLIES	411,282,467.45	452,410,714.20	497,651,785.61
P6 POLICY, PLANNING, MONITORING AND EVALUATION	45,504,108.56	22,554,519.42	24,809,971.36

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2019/20 Budget Estimates	FY 2020/21 Budget Projections	FY 2021/22 Budget Projections
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	5,000,000.00	11,000,000.00	12,100,000.00
VOTE: TRADE, GENDER AND YOUTH AFFAIRS	379,931,181.74	331,643,611.78	364,807,972.96
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	95,506,319.66	21,139,886.31	23,253,874.94
P 2 TRADE DEVELOPMENT AND PROMOTION	106,130,323.23	114,379,732.74	125,817,706.02
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	10,338,842.14	11,372,726.35	12,509,998.99
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	19,056,909.36	20,962,600.30	23,058,860.33
P 5 YOUTH AFFAIRS DEVELOPMENT	148,898,787.35	163,788,666.09	180,167,532.69
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	1,139,214,445.34	1,299,735,889.87	1,421,309,478.86
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	690,594,540.95	814,653,995.05	896,119,394.55
P 2 EARLY CHILDHOOD EDUCATION	329,907,861.15	354,498,647.27	381,548,511.99
P 3 VOCATIONAL TRAINING	29,180,544.01	32,098,598.41	35,308,458.25
P 4 SOCIAL PROTECTION	51,442,410.36	56,586,651.40	62,245,316.54
P 5 PUBLIC RELATIONS	2,811,424.30	3,092,566.73	3,401,823.40
P 6 SPORTS AND TALENT DEVELOPMENT	35,277,664.57	38,805,431.03	42,685,974.13
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT	4,778,735,273.11	5,236,567,347.86	5,760,224,082.64
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,145,472,617.00	4,539,978,426.14	4,993,976,268.75
P 2 HUMAN RESOURCE MANAGEMENT	33,601,643.43	36,961,807.77	40,657,988.55
P 3 DECENTRALIZES SERVICES	79,875,885.24	87,863,473.76	96,649,821.14
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	17,502,191.24	19,252,410.36	21,177,651.40
P 5 DISASTER RISK MANAGEMENT	454,079,649.35	499,487,614.29	549,436,375.71
P 6 INSPECTORATE SERVICES	48,203,286.85	53,023,615.54	58,325,977.09

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2019/20 Budget Estimates	FY 2020/21 Budget Projections	FY 2021/22 Budget Projections
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	693,375,155.54	593,506,406.56	652,857,047.21
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	172,862,923.85	42,942,951.70	47,237,246.87
P 2: ROAD DEVELOPMENT AND MAINTENANCE	456,103,123.13	479,713,435.44	527,684,778.99
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	15,806,369.52	17,387,006.47	19,125,707.12
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	40,000,000.00	44,000,000.00	48,400,000.00
P 5: MECHANICAL SERVICES	-	-	-
P 6: STRUCTURAL SERVICES	3,026,369.52	3,329,006.47	3,661,907.12
P 7: ELECTRICAL SERVICES	2,000,000.00	2,200,000.00	2,420,000.00
P 8: BUILDING INSPECTORATE SERVICES	2,075,821.71	2,283,403.88	2,511,744.27
P 9: ARCHITECTURAL SERVICES	1,500,547.81	1,650,602.59	1,815,662.85
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	1,602,729,297.04	1,205,961,219.97	1,326,557,341.97
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	545,183,603.03	45,843,941.87	50,428,336.06
P 2: AGRICULTURE PROGRAMME	69,335,679.10	76,269,247.01	83,896,171.71
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	241,334,972.00	265,468,469.20	292,015,316.12
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	350,000,000.00	385,000,000.00	423,500,000.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	206,250,000.00	226,875,000.00	249,562,500.00
P 6: VETERINARY SERVICES	68,730,988.65	75,604,087.52	83,164,496.27
P 7 LIVESTOCK PRODUCTION	90,043,557.00	99,047,912.70	108,952,703.97
P8 FISHERIES	31,850,497.26	31,852,561.68	35,037,817.84
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES	304,364,775.13	295,498,458.34	325,048,304.18
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	57,561,495.84	24,014,851.12	26,416,336.24
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	16,019,210.80	17,621,131.88	19,383,245.07

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2019/20 Budget Estimates	FY 2020/21 Budget Projections	FY 2021/22 Budget Projections
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	9,500,000.00	10,450,000.00	11,495,000.00
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	157,500,756.00	173,250,831.60	190,575,914.76
P 5: HERITAGE PROMOTION	9,673,478.00	10,640,825.80	11,704,908.38
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	15,400,000.00	16,940,000.00	18,634,000.00
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	38,709,834.49	42,580,817.94	46,838,899.73
VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT	495,944,903.80	278,991,847.20	306,891,031.92
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	223,875,951.80	30,316,000.00	33,347,600.00
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	6,917,191.24	7,608,910.36	8,369,801.40
P3: PHYSICAL PLANNING SERVICES	30,000,000.00	33,000,000.00	36,300,000.00
P4: ENERGY DEVELOPMENT PROGRAMME	83,000,000.00	40,700,000.00	44,770,000.00
P5: URBAN AREAS MANAGEMENT	33,928,560.76	37,321,416.84	41,053,558.52
P6: COUNTY HOUSING PROGRAMME	14,400,000.00	15,840,000.00	17,424,000.00
P7:KENYA URBAN SUPPORT PROGRAMME	103,823,200.00	114,205,520.00	125,626,072.00
VOTE: COUNTY ASSEMBLY OF TURKANA	1,136,779,481.53	1,081,694,463.53	1,189,863,909.88
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	975,950,124.53	904,782,170.83	995,260,387.91
PROGRAMME 2: LEGISLATIVE SEVICES	60,694,400.00	66,763,840.00	73,440,224.00
PROGRAMME 3: OVERSIGHT	100,134,957.00	110,148,452.70	121,163,297.97
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	119,815,013.84	134,517,375.06	146,984,116.16
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	46,644,670.51	51,309,137.56	56,440,051.32
P 2 HUMAN RESOURCE	15,600,755.75	17,160,831.33	18,876,914.46

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2019/20 Budget Estimates	FY 2020/21 Budget Projections	FY 2021/22 Budget Projections
P 3 ICT INFRASTRUCTURE	5,617,234.20	6,178,957.62	6,796,853.38
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	3,701,854.12	4,072,039.53	4,479,243.49
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	3,758,600.55	4,902,042.20	5,197,247.32
P 6 COUNTY PUBLIC SERVICE EXIT	6,491,898.71	9,094,366.82	9,213,806.20
P 7 TURKANA COUNTY INTERNSHIP	38,000,000.00	41,800,000.00	45,980,000.00
TOTAL EXPENDITURE	14,267,747,812.50	13,091,170,318.36	14,383,355,601.26

VOTE: GOVERNANCE

A. VISION

The Hallmark of Transformative Governance

B. MISSION

To provide effective leadership in the county anchored on the rule of law and democratic participation for efficient service delivery

C. STRATEGIC OVERVIEW AND CONTEXT OF BUDGET

- i. To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff.
- ii. To provide the county government with a modern and spacious residence
- iii. Enhance the county investment levels through PPP initiatives.
- iii. Promote peace within the county and among neighboring communities.
- v. Enhance effective and timely communication/dissemination of government policies and programs

Achievements for the Period under review

- ❖ Held bilateral meetings with regional governments of Uganda, South Sudan and Ethiopia to agree and harmonize sharing of cross border pastoral resources.
- ❖ Operationalized the UN Delivery as One Programme for Turkana County as a model
- ❖ Produced and Launched the county Magazine as a plat form for sharing county milestones
- ❖ Conducted Sensitization and civic education of county Government activities
- ❖ Stabilized peace along all the corridors which has enhanced trade and development
- ❖ Established and supported of peace structures and institutions supporting peace building activities within and along the borders
- ❖ Developed the county website which has promoted easy access to public information
- ❖ Efficient utilization of limited resources for mobilization
- ❖ Signed and operationalized more than thirty MoUs for partnerships with development partners

D. PROGRAMS AND THEIR OBJECTIVES
STRATEGIC OBJECTIVES

	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services- OOG SP 1.2 General Administration, Planning and Support Services- Liaison Office SP 1.3 General Administration, Planning and Support-County Secretary
To strengthen Institution and frameworks for government business coordination and performance	P2 GOVERNMENT COORDINATION	SP 2.1 Cabinet Affairs SP 2.2 Performance and Efficiency SP 2.3 Interdepartmental Relations SP 2.4 Intergovernmental Relations SP 2.5 Strategy Development, Review, Support and Operationalization
To Improve The County's Image and raise its profile	P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	SP 3.1 Media Advertisement and Placements SP 3.2 Documentation, communication policy and strategy SP 3.3 Civic Education and Public Sensitization SP 3.4 Production of County Newspaper and Newsletter
To enhance development, support and ensure effective delivery of quality services through informed advisory	P4 STRATEGY AND DELIVERY	SP 4.1 Economic and Private Sector Advisory Services SP 4.2 Political and Intergovernmental Advisory Services SP 4.3 Legal Advisory Services

		SP 4.4 Security and cross border Advisory Services SP 4.5 Oil And Gas Advisory Service SP 4.6 Gender and Partnership Advisory Services SP 4.7 Special Interest groups SP 4.8 Climate Change advisory services SP 4.9 Education and youth Advisory services SP 4.10 Culture, Arts and Heritage advisory services
To support increase of resources for development through partnerships and investment augmentation	P5 PARTNERSHIPS AND INVESTMENTS	SP 5.1 Joint Programme Coordination UN/TCG SP 5.2 Public-Private Partnerships SP 5.3 Donor and Partner Coordination
To coordinate Governor's Communication Programmes, branding and visibility	P6 GOVERNOR'S PRESS SERVICE	SP 6.1 Governor's Press Support
To Promote Internal transparency, accountability and prudent utilization of public resources	P7 AUDIT	SP 7.1 Internal Audit SP 7.2 Quality Assurance SP 7.3 Support to Audit Committees
To achieve peace both internal and cross border with a view of achieving conducive environment for development	P8 PEACE BUILDING AND CONFLICT MANAGEMENT	SP 8.2 Operationalization of peace building structures and institutions SP 8.3 Resettlement Infrastructural Programme SP 8.4 Cross Border peace dividends programme

To improve Government Headquarters security and surveillance

P9 UPGRADE OF KEY COUNTY PREMISES

SP 9.4 Construction of Deputy Governor Residence

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22

P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Outcome: An enhanced institutional framework for efficient and effective service delivery

SP 1.1 General Administration, Planning and Support Services- Office of the Governor	Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
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%	100%	100%
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary	Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%

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	12	12	12
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SP 2.2 Performance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	0	500	500
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondences	Meetings held	4	4	4
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made	100%	100%	100%
SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held	0	4	4

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	2	2
SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed	0	1	0
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	2	10	10
SP 3.4 Production of County Newspaper and Newsletter	Director Public Communication	increased awareness of County's programmes	Number of County Newspaper and Newsletter produced	5	12	12

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 opinion and advisory on economic and private sector matters	Number of opinion and advisories	4	6	8
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	4	4
SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	3	4	4
SP 4.4 Security and cross border Advisory Services	Security Advisor	Informed opinion and advisory on security matters	Number of opinion and advisories	4	6	8
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	2	4	4

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	3	4	4
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories	2	4	4
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories	3	4	4
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	4	4	4
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	4	4	5

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	6	6
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagements with private sector	Number of PPPs entered	2	5	7
SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilized for development	Number of MoUs	10	20	30

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	40	50
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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	2	2	2
SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced	2	2	2
SP 7.3 Support to Audit Committees	Director Audit	Improved audit response management	Number of Audit Committee Meetings/Sessions held	4	4	4

P8 PEACE BUILDING AND CONFLICT MANAGEMENT

Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development

SP 8.2 Operationalization of peace building structures and institutions	Peace Directorate	Improved management of conflicts at grassroots	Local structures supporting peace	3	3	5
SP 8.3 Resettlement Infrastructural Programme	Peace Directorate	Resettled conflict displaced communities	Number of resettlements done	3	3	5

SP 8.4 Cross Border peace dividends programme	Peace Directorate	Improved peace structures complementing peace programmes	Programmes initiated	7	7	15
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P9 UPGRADE OF KEY COUNTY PREMISES

Outcome: Physical security and surveillance of government headquarters enhanced

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	0	1	1
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Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	324,684,193.00	175,712,204.80	193,283,425.28
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	269,534,193.00	115,047,204.80	126,551,925.28
SP 1.2 General Administration, Planning and Support Services- Liaison Office	25,300,000.00	27,830,000.00	30,613,000.00
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary	29,850,000.00	32,835,000.00	36,118,500.00
P2 GOVERNMENT COORDINATION	44,957,121.48	48,352,833.63	53,188,116.99
SP 2.1 Cabinet Affairs	5,000,000.00	5,500,000.00	6,050,000.00
SP 2.2 Performance and Efficiency	13,703,286.82	13,973,615.50	15,370,977.05
SP 2.3 Interdepartmental Relations	3,500,000.00	3,850,000.00	4,235,000.00
SP 2.4 Intergovernmental Relation	18,903,286.85	20,793,615.54	22,872,977.09
SP 2.5 Strategy Development, Review, Support and Operationalization	3,850,547.81	4,235,602.59	4,659,162.85
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	12,456,690.74	14,148,955.93	15,072,595.80
SP 3.1 Media Advertisement and Placements	2,775,821.71	3,500,000.00	3,358,744.27
SP 3.2 Documentation, communication policy and strategy	3,701,095.62	4,071,205.18	4,478,325.70

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 3.3 Civic Education and Public Sensitization	3,851,643.43	4,236,807.77	4,660,488.55
SP 3.4 Production of County Newspaper and Newsletter	2,128,129.98	2,340,942.98	2,575,037.28
P4 STRATEGY AND DELIVERY	22,000,000.00	24,200,000.00	26,620,000.00
SP 4.1 Economic and Private Sector Advisory Services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.2 Political and Intergovernmental Advisory Services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.3 Legal Advisory Services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.4 Security and cross border Advisory Services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.5 Oil And Gas Advisory Service	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.6 Gender and Partnership Advisory Services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.7 Special Interest groups	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.8 Climate Change advisory services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.9 Education and youth Advisory services	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.10 Culture, Arts and Heritage advisory services	2,200,000.00	2,420,000.00	2,662,000.00
P5 PARTNERSHIPS AND INVESTMENTS	16,493,388.95	18,142,727.85	19,957,000.63
SP 5.1 Joint Program Coordination UN/TCG	3,100,000.00	3,410,000.00	3,751,000.00
SP 5.2 Public Private Partnerships	9,179,108.57	10,097,019.43	11,106,721.37
SP 5.3 Donor and Partner Coordination	4,214,280.38	4,635,708.42	5,099,279.26
P6 GOVERNOR'S PRESS SERVICE	5,014,280.38	5,515,708.42	6,067,279.26
SP 6.1 Governors Press support	5,014,280.38	5,515,708.42	6,067,279.26
P7 AUDIT	21,551,643.43	23,706,807.77	26,077,488.55
SP 7.1 Internal Audit	5,300,000.00	5,830,000.00	6,413,000.00
SP 7.2 Quality Assurance	4,251,643.43	4,676,807.77	5,144,488.55

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 7.3 Support to Audit Committees	12,000,000.00	13,200,000.00	14,520,000.00
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	188,176,369.52	206,994,006.47	227,693,407.12
SP 8.2 Operationalization of peace building structures and institutions	33,876,369.52	37,264,006.47	40,990,407.12
SP 8.3 Resettlement Infrastructural Programme	138,100,000.00	151,910,000.00	167,101,000.00
SP 8.4 Cross Border peace dividends programme	16,200,000.00	17,820,000.00	19,602,000.00
P9 UPGRADE OF KEY COUNTY PREMISES	20,000,000.00	22,000,000.00	24,200,000.00
SP 9.4 Construction of Deputy Governor Residence	20,000,000.00	22,000,000.00	24,200,000.00
TOTAL EXPENDITURE	655,333,687.50	538,773,244.87	592,159,313.63

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: GOVERNANCE

Current Expenditure	332,287,862.50	359,369,443.95	395,306,388.35
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	290,796,207.65	319,875,828.42	351,863,411.26
2600000 Other Current Transfers	18,903,286.85	20,793,615.54	22,872,977.09
3100000 Non- Financial Assets	17,000,000.00	18,700,000.00	20,570,000.00
4100000 Domestic Payables	5,588,368.00		
Capital Expenditure	323,045,825.00	355,350,407.50	390,885,448.25
3100000 Non- Financial Assets	158,100,000.00	173,910,000.00	191,301,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
4100000 Domestic Payables	164,945,825.00	181,440,407.50	199,584,448.25
Total Vote Expenditure	655,333,687.50	714,719,851.45	786,191,836.60

**H. SUMMARY OF EXPENDITURE BY PROGRAMME,
SUB-PROGRAMME AND ECONOMIC
CLASSIFICATION (Kshs.)**

**P1 GENERAL ADMINISTRATION AND SUPPORT
SERVICES**

Current Expenditure	159,738,368.00	169,565,000.00	186,521,500.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	138,150,000.00	151,965,000.00	167,161,500.00
3100000 Non- Financial Assets	16,000,000.00	17,600,000.00	19,360,000.00
4100000 Domestic Payables	5,588,368.00		
Capital Expenditure	164,945,825.00	-	-
4100000 Domestic Payables	164,945,825.00	-	-
Total Expenditure of Programme 1	324,684,193.00	169,565,000.00	186,521,500.00

**SP 1.1 General Administration, Planning and Support
Services- Office of the Governor**

Current Expenditure	104,588,368.00	115,047,204.80	126,551,925.28
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	84,000,000.00	92,400,000.00	101,640,000.00
3100000 Non- Financial Assets	15,000,000.00	16,500,000.00	18,150,000.00
4100000 Domestic Payables	5,588,368.00		
Capital Expenditure	164,945,825.00	-	-

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
4100000 Domestic Payables	164,945,825.00	-	-
Total Expenditure for SP 1.1	269,534,193.00	115,047,204.80	126,551,925.28
SP 1.2 General Administration, Planning and Support Services- Liaison Office			
Current Expenditure	25,300,000.00	27,830,000.00	30,613,000.00
2200000 Use of goods and services	25,300,000.00	27,830,000.00	30,613,000.00
Total Expenditure for SP 1.2	25,300,000.00	27,830,000.00	30,613,000.00
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary			
Current Expenditure	29,850,000.00	32,835,000.00	36,118,500.00
2200000 Use of goods and services	28,850,000.00	31,735,000.00	34,908,500.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 1.2	29,850,000.00	32,835,000.00	36,118,500.00
P2 GOVERNMENT COORDINATION			
Current Expenditure	44,957,121.48	49,452,833.63	54,398,116.99
2200000 Use of goods and services	25,053,834.63	27,559,218.09	30,315,139.90
2600000 Other Current Transfers	18,903,286.85	20,793,615.54	22,872,977.09
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for Programme 2	44,957,121.48	49,452,833.63	54,398,116.99
SP 2.1 Cabinet Affairs			
Current Expenditure	5,000,000.00	5,500,000.00	6,050,000.00
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 2.1	5,000,000.00	5,500,000.00	6,050,000.00
SP 2.2 Performance and Efficiency			
Current Expenditure	13,703,286.82	13,973,615.50	15,370,977.05
2200000 Use of goods and services	12,703,286.82	13,973,615.50	15,370,977.05
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 2.2	13,703,286.82	13,973,615.50	15,370,977.05
SP 2.3 Interdepartmental Relations			
Current Expenditure	3,500,000.00	3,850,000.00	4,235,000.00
2200000 Use of goods and services	3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure for SP 2.3	3,500,000.00	3,850,000.00	4,235,000.00
SP 2.4 Intergovernmental Relation			
Current Expenditure	18,903,286.85	20,793,615.54	22,872,977.09
2200000 Use of goods and services	-	-	-
2600000 Other Current Transfers	18,903,286.85	20,793,615.54	22,872,977.09
Total Expenditure for SP 2.4	18,903,286.85	20,793,615.54	22,872,977.09
SP 2.5 Strategy Development, Review, Support and Operationalization			
Current Expenditure	3,850,547.81	4,235,602.59	4,659,162.85
2200000 Use of goods and services	3,850,547.81	4,235,602.59	4,659,162.85
3100000 Non- Financial Assets	-	-	-
Total Expenditure for SP 2.5	3,850,547.81	4,235,602.59	4,659,162.85

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT			
Current Expenditure	12,456,690.74	13,702,359.81	15,072,595.80
2200000 Use of goods and services	12,456,690.74	13,702,359.81	15,072,595.80
Total Expenditure for Programme 3	12,456,690.74	13,702,359.81	15,072,595.80
SP 3.1 Media Advertisement and Placements			
Current Expenditure	2,775,821.71	3,053,403.88	3,358,744.27
2200000 Use of goods and services	2,775,821.71	3,053,403.88	3,358,744.27
Total Expenditure for SP 3.1	2,775,821.71	3,500,000.00	3,358,744.27
SP 3.2 Documentation, communication policy and strategy			
Current Expenditure	3,701,095.62	4,071,205.18	4,478,325.70
2200000 Use of goods and services	3,701,095.62	4,071,205.18	4,478,325.70
Total Expenditure for SP 3.2	3,701,095.62	4,071,205.18	4,478,325.70
SP 3.3 Civic Education and Public Sensitization			
Current Expenditure	3,851,643.43	4,236,807.77	4,660,488.55
2200000 Use of goods and services	3,851,643.43	4,236,807.77	4,660,488.55
Total Expenditure for SP 3.3	3,851,643.43	4,236,807.77	4,660,488.55
SP 3.4 Production of County Newspaper and Newsletter			
Current Expenditure	2,128,129.98	2,340,942.98	2,575,037.28
2200000 Use of goods and services	2,128,129.98	2,340,942.98	2,575,037.28
Total Expenditure for SP 3.4	2,128,129.98	2,340,942.98	2,575,037.28

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P4 STRATEGY AND DELIVERY			
Current Expenditure	22,000,000.00	24,200,000.00	26,620,000.00
2200000 Use of goods and services	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure for Programme 4	22,000,000.00	24,200,000.00	26,620,000.00
SP 4.1 Economic and Private Sector Advisory Services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.1	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.2 Political and Intergovernmental Advisory Services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.2	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.3 Legal Advisory Services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.3	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.4 Security and cross border Advisory Services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.4	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.5 Oil And Gas Advisory Service			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.5	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.6 Gender and Partnership Advisory Services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.6	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.7 Special Interest groups			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.7	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.8 Climate Change advisory services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.8	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.9 Education and youth Advisory services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.9	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.10 Culture, Arts and Heritage advisory services			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 4.10	2,200,000.00	2,420,000.00	2,662,000.00
P5 PARTNERSHIPS AND INVESTMENTS			
Current Expenditure	16,493,388.95	18,142,727.85	19,957,000.63
2200000 Use of goods and services	16,493,388.95	18,142,727.85	19,957,000.63
Total Expenditure for Programme 2	16,493,388.95	18,142,727.85	19,957,000.63
SP 5.1 Joint Program Coordination UN/TCG			
Current Expenditure	3,100,000.00	3,410,000.00	3,751,000.00
2200000 Use of goods and services	3,100,000.00	3,410,000.00	3,751,000.00
Total Expenditure for SP 5.1	3,100,000.00	3,410,000.00	3,751,000.00
SP 5.2 Public Private Partnerships			
Current Expenditure	9,179,108.57	10,097,019.43	11,106,721.37
2200000 Use of goods and services	9,179,108.57	10,097,019.43	11,106,721.37
Total Expenditure for SP 5.2	9,179,108.57	10,097,019.43	11,106,721.37
SP 5.3 Donor and Partner Coordination			
Current Expenditure	4,214,280.38	4,635,708.42	5,099,279.26
2200000 Use of goods and services	4,214,280.38	4,635,708.42	5,099,279.26
Total Expenditure for SP 5.3	4,214,280.38	4,635,708.42	5,099,279.26
P6 GOVERNOR'S PRESS SERVICE			
Current Expenditure	5,014,280.38	5,515,708.42	6,067,279.26
2200000 Use of goods and services	5,014,280.38	5,515,708.42	6,067,279.26

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for Programme 6	5,014,280.38	5,515,708.42	6,067,279.26
SP 6.1 Governors Press support			
Current Expenditure	5,014,280.38	5,515,708.42	6,067,279.26
2200000 Use of goods and services	5,014,280.38	5,515,708.42	6,067,279.26
Total Expenditure for SP 6.1	5,014,280.38	5,515,708.42	6,067,279.26
P7 AUDIT			
Current Expenditure	21,551,643.43	23,706,807.77	26,077,488.55
2200000 Use of goods and services	21,551,643.43	23,706,807.77	26,077,488.55
Total Expenditure for Programme 7	21,551,643.43	23,706,807.77	26,077,488.55
SP 7.1 Internal Audit			
Current Expenditure	5,300,000.00	5,830,000.00	6,413,000.00
2200000 Use of goods and services	5,300,000.00	5,830,000.00	6,413,000.00
Total Expenditure for SP 7.1	5,300,000.00	5,830,000.00	6,413,000.00
SP 7.2 Quality Assurance			
Current Expenditure	4,251,643.43	4,676,807.77	5,144,488.55
2200000 Use of goods and services	4,251,643.43	4,676,807.77	5,144,488.55
Total Expenditure for SP 7.2	4,251,643.43	4,676,807.77	5,144,488.55
SP 7.3 Support to Audit Committees			
Current Expenditure	12,000,000.00	13,200,000.00	14,520,000.00
2200000 Use of goods and services	12,000,000.00	13,200,000.00	14,520,000.00
Total Expenditure for SP 7.3	12,000,000.00	13,200,000.00	14,520,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P8 PEACE BUILDING AND CONFLICT MANAGEMENT			
Current Expenditure	50,076,369.52	55,084,006.47	60,592,407.12
2200000 Use of goods and services	50,076,369.52	55,084,006.47	60,592,407.12
Capital Expenditure	138,100,000.00	151,910,000.00	167,101,000.00
3100000 Non- Financial Assets	138,100,000.00	151,910,000.00	167,101,000.00
Total Expenditure for Programme 8	188,176,369.52	206,994,006.47	227,693,407.12
SP 8.2 Operationalization of peace building structures and institutions			
Current Expenditure	33,876,369.52	37,264,006.47	40,990,407.12
2200000 Use of goods and services	33,876,369.52	37,264,006.47	40,990,407.12
Total Expenditure for SP 8.2	33,876,369.52	37,264,006.47	40,990,407.12
SP 8.3 Resettlement Infrastructure Programme			
Capital Expenditure	138,100,000.00	151,910,000.00	167,101,000.00
3100000 Non- Financial Assets	138,100,000.00	151,910,000.00	167,101,000.00
Total Expenditure for SP 8.3	138,100,000.00	151,910,000.00	167,101,000.00
SP 8.4 Cross Border Peace Dividends Programme			
Current Expenditure	16,200,000.00	17,820,000.00	19,602,000.00
2200000 Use of goods and services	16,200,000.00	17,820,000.00	19,602,000.00
Total Expenditure for SP 8.3	16,200,000.00	17,820,000.00	19,602,000.00
P9 UPGRADE OF KEY COUNTY PREMISES			
Capital Expenditure	20,000,000.00	22,000,000.00	24,200,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non- Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure for Programme 9	20,000,000.00	22,000,000.00	24,200,000.00
SP 9.4 Construction of Deputy Governor Residence			
Capital Expenditure	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure for SP 9.4	20,000,000.00	22,000,000.00	24,200,000.00

VOTE: DEPUTY GOVERNOR

A. VISION

The Hallmark of transformative Governance

B. MISSION

To provide effective leadership in the county anchored on the rule of law and democratic participation for efficient service delivery

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

- ❖ Held bilateral meetings with regional governments of Uganda, South Sudan and Ethiopia to agree and harmonize sharing of cross border pastoral resources.
- ❖ Operationalized the UN Delivery as One Programme for Turkana County as a model
- ❖ Produced and Launched the county Magazine as a plat form for sharing county milestones
- ❖ Conducted Sensitization and civic education of county Government activities
- ❖ Stabilized peace along all the corridors which has enhanced trade and development
- ❖ Established and supported of peace structures and institutions supporting peace building activities within and along the borders
- ❖ Developed the county website which has promoted easy access to public information
- ❖ Efficient utilization of limited resources for mobilization
- ❖ Signed and operationalized more than thirty MoUs for partnerships with development partners

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

To create enabling environment and enhance institutional efficiency and effectiveness
environment and enhance institutional efficiency and effectiveness

PROGRAMME

P1 GENERAL ADMINISTRATION
AND SUPPORT SERVICES

SUB-PROGRAMME

SP 1.1 General Administration,
Planning and Support Services

To enhance effective government programming and transformation for effective service delivery and improved efficiency and effectiveness

P2 GOVERNMENT PROGRAMMING AND MANAGEMENT

SP 2.1 Government Programming
 SP 2.2 Community Engagement
 SP 2.3 Government Stakeholder Engagement and Coordination
 SP 2.4 Government Transformation

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				FY 2019/20	FY 2020/21	FY 2021/22

P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Outcome: An enhanced institutional framework for efficient and effective service delivery

SP 1.1 General Administration, Planning and Support Services	Office of the Deputy Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
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P2 GOVERNMENT PROGRAMMING AND MANAGEMENT

Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.

SP 2.1 Government Programming	Office of the Deputy Governor	Government Programmes Formulation and reviewed	No of Government programmes/strategy formulated	4	6	8
SP 2.2 Community Engagement	Office of the Deputy Governor	Community Engagements and Community Outreaches conducted	No of Community Engagements and outreaches	3	4	6

SP 2.3 Government Stakeholder Engagement and Coordination	Office of the Deputy Governor	Stakeholder Workshops and Coordination meetings conducted	No of stakeholder workshops and coordination meetings	2	4	6
SP 2.4 Government Transformation	Office of the Deputy Governor	Benchmarking, Global Standards and Best Practices Learnt and Adopted	No of Benchmarking, Global Standards and Best Practices Learnt and Adopted	2	4	5

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	18,840,532.06	19,112,597.97	21,023,857.76
SP 1.1 General Administration, Planning and Support Services	18,840,532.06	19,112,597.97	21,023,857.76
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	17,200,000.00	18,920,000.00	20,812,000.00
SP 2.1 Government Programming	6,500,000.00	7,150,000.00	7,865,000.00
SP 2.2 Community Engagement	3,000,000.00	3,300,000.00	3,630,000.00
SP 2.3 Government Stakeholder Engagement and Coordination	3,700,000.00	4,070,000.00	4,477,000.00
SP 2.4 Government Transformation	4,000,000.00	4,400,000.00	4,840,000.00
TOTAL EXPENDITURE	36,040,532.06	38,032,597.97	41,835,857.76
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
Current Expenditure	36,040,532.06	38,032,597.97	41,835,857.76
2200000 Use of goods and services	32,675,089.06	35,942,597.97	39,536,857.76
3100000 Non- Financial Assets	1,900,000.00	2,090,000.00	2,299,000.00
4100000 Domestic Payables	1,465,443.00	-	-
Total Vote Expenditure	36,040,532.06	38,032,597.97	41,835,857.76

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	18,840,532.06	19,112,597.97	21,023,857.76
2200000 Use of goods and services	15,475,089.06	17,022,597.97	18,724,857.76
3100000 Non- Financial Assets	1,900,000.00	2,090,000.00	2,299,000.00
4100000 Domestic Payables	1,465,443.00		
Total Expenditure of Programme 1	18,840,532.06	19,112,597.97	21,023,857.76
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	18,840,532.06	20,724,585.27	22,797,043.79
2200000 Use of goods and services	15,475,089.06	17,022,597.97	18,724,857.76
3100000 Non- Financial Assets	1,900,000.00	2,090,000.00	2,299,000.00
4100000 Domestic Payables	1,465,443.00		
Total Expenditure for SP 1.1	18,840,532.06	19,112,597.97	21,023,857.76
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT			
Current Expenditure	17,200,000.00	18,920,000.00	20,812,000.00
2200000 Use of goods and services	17,200,000.00	18,920,000.00	20,812,000.00
Total Expenditure of Programme 1	17,200,000.00	18,920,000.00	20,812,000.00
SP 2.1 Government Programming			
Current Expenditure	6,500,000.00	7,150,000.00	7,865,000.00
2200000 Use of goods and services	6,500,000.00	7,150,000.00	7,865,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 2.1	6,500,000.00	7,150,000.00	7,865,000.00
SP 2.2 Community Engagement			
Current Expenditure	3,000,000.00	3,300,000.00	3,630,000.00
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure for SP 2.2	3,000,000.00	3,300,000.00	3,630,000.00
SP 2.3 Government Stakeholder Engagement and Coordination			
Current Expenditure	3,700,000.00	4,070,000.00	4,477,000.00
2200000 Use of goods and services	3,700,000.00	4,070,000.00	4,477,000.00
Total Expenditure for SP 2.3	3,700,000.00	4,070,000.00	4,477,000.00
SP 2.4 Government Transformation			
Current Expenditure	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 2.4	4,000,000.00	4,400,000.00	4,840,000.00

VOTE: OFFICE OF THE COUNTY ATTORNEY

A. VISION

A leader in advancing the rule of law to guarantee a just, equitable and prosperous county

B. MISSION

To provide quality, efficient and fair legal services to the county government

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- i. Operationalization of The County Attorney office
- ii. Provision of Legal Services: Litigation, legal audit and compliance and review and advice government on its commitment with various stakeholders
- iii. Enhancing legal capacity of County Civil Servants and Legal Counsels on laws and regulations that govern service delivery

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

To create enabling environment and enhance institutional efficiency and effectiveness

To provide legal services; litigation matters, legal audit and review and advice government on its commitments with stakeholders

PROGRAMME

P1 GENERAL ADMINISTRATION

P2 LEGAL SERVICES

P3 RESEARCH AND LEGISLATIVE DRAFTING

SUB-PROGRAMME

SP 1.1 General Administration, Planning and Support Services-County Attorney

SP 2.1 Litigation Matters
SP 2.2 Government Agreements/Contracts
SP 2.3 Legal Audit and Compliance

SP 3.1 Legislative Drafting and Bills

To carry out research and Legislative drafting to inform legislative drafting and generate legal briefs.

SP 3.2 Policy and Legal Briefs

To enhance capacity of County Staff and County Legal Counsels on Laws and Regulations governing delivery of service

P4 CAPACITY BUILDING

SP 4.1 Training and Legal Awareness
SP 4.2 Legal Training and Awareness for County Staff and County residents

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/2021	2021/2022
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Office of the County Attorney	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
P2 LEGAL SERVICES						
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden						
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	25	30	40

SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	120	140	170
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P3 RESEARCH AND LEGISLATIVE DRAFTING

Outcome: Improved Legislative Quality for Effective Policy Making

SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	4	6	8
SP 3.2 Policy and Legal Briefs	Office of the County Attorney	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	4	6	8

P4 CAPACITY BUILDING

Outcome: Enhanced Legal Knowledge and Improved Legal Compliance

SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	10	12	12
SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained	200	300	350

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/20 -2021/22 (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	18,520,085.30	20,372,093.83	22,409,303.21
SP 1.1 General Administration, Planning and Support Services	18,520,085.30	20,372,093.83	22,409,303.21
P2: LEGAL SERVICES	74,500,000.00	81,950,000.00	90,145,000.00
SP 2.1 Litigation Matters	57,000,000.00	62,700,000.00	68,970,000.00
SP 2.2 Government Agreements/Contracts	11,500,000.00	12,650,000.00	13,915,000.00
SP 2.3 Legal Audit and Compliance	6,000,000.00	6,600,000.00	7,260,000.00
P3 RESEARCH AND LEGISLATIVE DRAFTING	24,000,000.00	26,400,000.00	29,040,000.00
SP 3.1 Legislative Drafting and Bills	15,000,000.00	16,500,000.00	18,150,000.00
SP 3.2 Policy and Legal Briefs	9,000,000.00	9,900,000.00	10,890,000.00
P4 CAPACITY BUILDING	7,000,000.00	7,700,000.00	8,470,000.00
SP 4.1 Training of Legal Counsels	2,500,000.00	2,750,000.00	3,025,000.00
SP 4.2 Legal Training and Awareness for County Staff and Residents	4,500,000.00	4,950,000.00	5,445,000.00
TOTAL EXPENDITURE	124,020,085.30	136,422,093.83	150,064,303.21

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY ATTORNEY			
Current Expenditure	124,020,085.30	135,597,000.00	149,156,700.00
2200000 Use of goods and services	121,220,000.00	133,342,000.00	146,676,200.00
3100000 Non- Financial Assets	2,050,000.00	2,255,000.00	2,480,500.00
4100000 Domestic Payables	750,085.30		
Total Vote Expenditure	124,020,085.30	135,597,000.00	149,156,700.00
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	18,520,085.30	19,547,000.00	21,501,700.00
2200000 Use of goods and services	15,720,000.00	17,292,000.00	19,021,200.00
3100000 Non- Financial Assets	2,050,000.00	2,255,000.00	2,480,500.00
4100000 Domestic Payables	750,085.30		
Total Expenditure of Programme 1	18,520,085.30	19,547,000.00	21,501,700.00
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	18,520,085.30	19,547,000.00	21,501,700.00
2200000 Use of goods and services	15,720,000.00	17,292,000.00	19,021,200.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non- Financial Assets	2,050,000.00	2,255,000.00	2,480,500.00
4100000 Domestic Payables	750,085.30		
Total Expenditure for SP 1.1	18,520,085.30	19,547,000.00	21,501,700.00
P2 LEGAL SERVICES			
Current Expenditure	74,500,000.00	81,950,000.00	90,145,000.00
2200000 Use of goods and services	74,500,000.00	81,950,000.00	90,145,000.00
Total Expenditure of Programme 1	74,500,000.00	81,950,000.00	90,145,000.00
SP 2.1 Litigation Matters			
Current Expenditure	57,000,000.00	62,700,000.00	68,970,000.00
2200000 Use of goods and services	57,000,000.00	62,700,000.00	68,970,000.00
Total Expenditure for SP 2.1	57,000,000.00	62,700,000.00	68,970,000.00
SP 2.2 Government Agreements/Contracts			
Current Expenditure	11,500,000.00	12,650,000.00	13,915,000.00
2200000 Use of goods and services	11,500,000.00	12,650,000.00	13,915,000.00
Total Expenditure for SP 2.2	11,500,000.00	12,650,000.00	13,915,000.00
SP 2.3 Legal Audit and Compliance			
Current Expenditure	6,000,000.00	6,600,000.00	7,260,000.00
2200000 Use of goods and services	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure for SP 2.3	6,000,000.00	6,600,000.00	7,260,000.00
P3 RESEARCH AND LEGISLATIVE DRAFTING			
Current Expenditure	24,000,000.00	26,400,000.00	29,040,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	24,000,000.00	26,400,000.00	29,040,000.00
Total Expenditure of Programme 3	24,000,000.00	26,400,000.00	29,040,000.00
SP 3.1 Legislative Drafting and Bills			
Current Expenditure	15,000,000.00	16,500,000.00	18,150,000.00
2200000 Use of goods and services	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for SP 3.1	15,000,000.00	16,500,000.00	18,150,000.00
SP 3.2 Policy and Legal Briefs			
Current Expenditure	9,000,000.00	9,900,000.00	10,890,000.00
2200000 Use of goods and services	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure for SP 3.2	9,000,000.00	9,900,000.00	10,890,000.00
P4 CAPACITY BUILDING			
Current Expenditure	7,000,000.00	7,700,000.00	8,470,000.00
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure of Programme 4	7,000,000.00	7,700,000.00	8,470,000.00
SP 4.1 Training of Legal Counsels			
Current Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 4.1	2,500,000.00	2,750,000.00	3,025,000.00
SP 4.2 Legal Training and Awareness for County Staff and Residents			
Current Expenditure	4,500,000.00	4,950,000.00	5,445,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure for SP 4.2	4,500,000.00	4,950,000.00	5,445,000.00

VOTE: FINANCE AND ECONOMIC PLANNING

A. VISION

To be accountable to the public in providing efficient planning and financial services with the aim of promoting growth, development and prosperity to realize the full potential of Turkana County's economy.

B. MISSION

To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable management of Turkana County's public finances in order to advance economic growth, broad-based empowerment, progressive realization of human rights and the elimination of poverty

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

General Administration and Support Programme

Create an enabling environment and enhance institutional efficiency and effectiveness.

Create awareness to public on revenue payment

County Revenue Programme

Construction of New Revenue Collection points

Construction of Revenue Enforcement Parking bay/courts

Civic Education and Sensitization on Revenue Collection

County Procurement Programme

Support to Procurement Committees and Systems

Project and Contract Management

Supplier Engagements and Awareness

Accounting Services

Construction of County Headquarters

Provision of Security and Social Amenities at the County Headquarters (security checks, customer care desk, installation of water and electricity supply system, landscaping and beatification)

IFMIS system: IFMIS and Internet Banking (IB), IFMIS Lab.

County Financial management and Reporting/Research and Development

Social and Financial Security

County Economic Planning Services

Policy advisory on CIDP 2018-2022 flagship projects and other development priorities

County Planning Services and production of policy documents i.e. ADP, CFSP and CIDP

Social Budgeting and Intelligence reporting

Statistics, Monitoring and Evaluation

Development of Monitoring and Evaluation System including M&E policy Framework and Bill

Public policy research and analysis

Development of new County Indicator Handbook

Statistical publications and reporting

ICT and E-Government

Interlinking of sub counties (ward admin offices) to the county headquarters using virtual private network

ICT help desk system and IPBX solution

Development of ICT centers

Development of ICT Policy and Bill

Institution of county ICT committees

Budgetary Supply

Formulation of the County Annual Budgets and Supplementary Budgets

Prepare various county policy documents including the County Budget Review and Outlook Paper

Preparation of Quarterly County Budget Implementation Report

KEY ACHIEVEMENTS

General Administration and Support Programme

Construction of County Treasury, Waiting bay, Security house, Pit Latrine, Landscaping and levelling and Fencing.

County Revenue Programme

Acquisition of Revenue Automation System

Publishing and Publicizing of 5 Revenue Bills and 4 Revenue Acts

Meeting the Revenue Target for the FY 2016/2017

Creation of Revenue Awareness at 60%

County Procurement Programme

Sensitization of User department on Procurement related issues. (Specifications, Standard operating procedures etc.)

Development of Standard operating procedures and system manuals to ensure compliance with legal provisions

Construction of Supply Chain Management directorate office

Accounting Services

Construction of Classrooms in Turkana East under the Community local share of Revenue

Internet Banking and IFMIS operationalization

CHALLENGES FOR THE PERIOD UNDER REVIEW

Delay of disbursement from National Treasury

Delay in approval of Legislations to operationalize the requisition of funds for Fund Accounts

IFMIS connectivity issues in particular the downtime.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

Create enabling environment and enhance institutional efficiency and effectiveness

**P 1 GENERAL
ADMINISTRATION PLANNING
AND SUPPORT SERVICES**

SP 1.1 General Administration, Planning and Support Services - Finance

SP 1.2 General Administration, Planning and Support Services - Economic Planning

SP 1.3 County Headquarters Offices

SP 1.4 Security Access Installation

Strengthen the effectiveness and efficiency of revenue collection systems

**P 2 COUNTY REVENUE
PROGRAM**

SP2.1 Awareness and Campaigns on Revenue at Ward Level

SP2.2 Strengthening Revenue Sources

SP 2.3 Automated Revenue Collection

SP 2.4 Revenue Bills and Policies

SP 2.5 Revenue Forecast and Revenue Budget Preparation

SP 2.6 Automated Revenue Solution System

SP 2.7 Completion of Lokiriama Revenue Centre

Offer efficient county procurement services

**P 3 COUNTY PROCUREMENT
PROGRAMME**

SP 3.1 Support to Procurement Committees.

SP 3.2 Project/Contract Management

SP 3.3 Procurement Systems

SP 3.4 Supplier Engagement and Awareness

To coordinate external sources of funding

**P 4 RESOURCE
MOBILIZATION**

SP 4.1 Resource Mobilization

Offer efficient county treasury services

P 5 ACCOUNTING SERVICES

- SP 5.1 Financial Reporting and Assurance
- SP 5.2 Specialized Training
- SP 5.3 Asset Management and Valuation
- SP 5.4 Projects/Supplies Verification
- SP 5.5 Construction and Fitting of IFMIS Lab
- SP 5.6 Emergency Fund

Enhance efficiency and effectiveness for county planning and development.

P 6 COUNTY ECONOMIC PLANNING SERVICES

- SP 6.1 Public Participation in Planning Processes
- SP 6.2 Development of Plans and Policies
- SP 6.3 Development Co-ordination
- SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making
- SP 6.5 Kenya Devolution Support Programme
- SP 6.6 Completion of Citizen Resource Centers

Ensure collection, collation, storage and updating of data and information suitable for planning process

P 7 STATISTICS, MONITORING AND EVALUATION

- SP 7.1 Monitoring and Evaluation
- SP 7.2 Research and Statistics

Enhance government communication and dissemination of information to the public and the public officers.

P 8 ICT AND E-GOVERNMENT

- SP 8.1 Enhancing ICT Capacity
- SP 8.2 ICT Infrastructure Development and Improvement
- SP 8.3 Enhancing Communication and Access to Information

SP 8.4 Development and Implementation of ICT Policy and Regulations
 SP 8.5 Acquisition of Information Systems and Equipment

Production of annual budget and other policy documents on statutory timelines/formats

P 9 BUDGETARY SUPPLY

SP 9.1 Budget Formulation, Co-ordination and Management
 SP 9.2 Public Participation in Budgeting
 SP 9.3 County Budget and Economic Forum

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/2021	2021/22

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 - Finance	Finance	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Economic Planning	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.3 County Headquarters Offices	Finance	Completed County Headquarters	Level of completion	100%	0	0

SP 1.4 Security Access Installation	Finance	Improved and secure access of county treasury	Functional Security System	100%	0	0
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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	2000	2500	100%
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of collection reports.	1 week before deadline	2 weeks before deadline	100%
SP 2.3 Automated Revenue Collection	Directorate of Revenue	Full automation of revenue collection in main revenue collection Centre.	Proportion of Revenue collection centers automated	80%	90%	100%
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 November 31 2019	By November 31 2020	By November 31 2021
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast	100%	100%	100%
SP 2.6 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place	100%	100%	100%
SP 2.7 Completion of Lokiriama Revenue Centre	Directorate of Revenue	Completed Revenue Centre	Level of completion	85%	100%	0%

Programme 3: COUNTY PROCUREMENT PROGRAMME

Outcome: Improved timely, efficient and effective service delivery

Sp 3.1 Support to procurement committee	Directorate of Procurement	Improved evaluation processes developed by committees	No. of reports generated	12	15	18
		Coordinate appointment of procurement committees	No of committees appointed	4	4	4
SP 3.2 Project/contracts management	Directorate of Procurement	Preparation of contracts records	Number of projects implemented	150	200	250
		Monitoring contracts/projects	Project status reports	150	200	250
SP 3.3 Procurement systems	Directorate of Procurement	Procurement planning preparation	Procurement plans completed	15	15	15
		Tendering process for the department requirements	Tenders advertised through the IFMIS portal	130	150	170
		Capacity building for supply chain management officers on IFMIS system	No. of trainings conducted	4	6	8
SP 3.4 Suppliers sensitization	Directorate of Procurement	Supplier sensitization and trainings	Number of trainings undertaken	2	3	4

Programme 4: RESOURCE MOBILIZATION

Outcome:

SP 4.1 Resource Mobilization	Resource mobilization	Resource Mobilization Strategy	Number of partners engaged	20	20	20
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Programme 5: ACCOUNTING SERVICES

Outcome:

SP 5.1 Financial Reporting and Assurance	Treasury	Improved Financial Reporting	Number of Financial Reports	4	4	4
SP 5.2 Specialized Training	Treasury	Improved accounting skills and accuracy in reporting	Number of officers trained on Accounting software and systems	10	10	10
SP 5.3 Asset Management and Valuation	Treasury	County Asset register in place	County Asset register	50	70	100
SP 5.4 Projects/Supplies Verification	Treasury	County Goods/services Inspected by I&AC	% of County Goods/services inspected by I&AC			
SP 5.5 Construction and Fitting of IFMIS Lab	Treasury	Improved and efficient use of IFMIS system	No. of officers trained on IFMIS	120	160	200
	Treasury	Completed and equipped IFMIS Lab	Operational IFMIS lab	100%		
SP 5.6 Emergency Fund	Treasury	Improved capacity to	% of emergencies responded to	30%	50%	70%

respond to
emergencies

Programme 6: COUNTY ECONOMIC PLANNING SERVICES

SP 6.1 Public Participation in Planning Processes	Directorate of Economic Planning	Public participation fora held	No. of Public participation forums held	5	5	5
SP 6.2 Development of Plans and Policies	Directorate of Economic Planning	Improved Planning	ADP	1	1	1
	Directorate of Economic Planning		CIDP	1	1	1
SP 6.3 Development Co-ordination	Directorate of Economic Planning	Devolved Committees	No. of reports produced by devolved units	37	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	1	1
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	4	4

SP 6.6 Completion of Citizen Resource Centers	Directorate of Economic Planning	Complete Citizen Resource Centers	Level of completion	100%	100%	100%
SP 6.7 Research and Statistics	Directorate of Economic Planning	Production of vital county statistics	Annual statistical abstract	1	1	1

Programme 7: STATISTICS, MONITORING AND EVALUATION

SP 7.1 Monitoring and Evaluation	M and E	Improved project and county vision delivery	Submitted Quarterly and annual reports	4	4	4
	Directorate of Economic Planning	Key County outcome indicators tracked and updated	Updated County Indicator handbook	1	1	1

Programme 8: ICT AND E-GOVERNMENT

Outcome: Surpassed previous year's collection and attainment of 2% fiscal responsibility

SP 8.1 Enhancing ICT Capacity	Directorate of ICT and E-Government	Well-equipped ICT department and skilled personnel capable of supporting other CG departments.	Number trainings attended by ICT staff and number of non-ICT staff trained	30%	20%	100%
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SP 8.2 ICT Infrastructure Development and Improvement	Directorate of ICT and E-Government	All sub-counties Government are networked and interlinked.	Number of sub counties networked and interlinked. Internet Availability	80%	90%	100%
SP 8.3 Enhancing Communication and Access to Information	Directorate of ICT and E-Government	E-mail client Availability. Domain and Website up and running	website and mail uptime	80%	90%	100%
SP 8.4 Development and Implementation of ICT Policy and Regulations	Directorate of ICT and E-Government	ICT policies and regulations	Availability and applications of ICT policies and regulations	80%	90%	100%
SP 8.5 Acquisition of Information Systems and Equipment	Directorate of ICT and E-Government	Revenue system, Water management system, livestock surveillance system and specialized software	Number of computing devices purchased. Number of specialized systems and software acquired	70%	80%	100%

Programme 9: BUDGETARY SUPPLY

SP 9.1 Budget Formulation, Co-ordination and Management	Directorate of Budget	Credible Budget Estimates	Budget Circular	1	1	1
			CBROP	1	1	1
			CFSP	1	1	1

			Budget Proposals	1	1	1
			Budget Estimates	1	1	1
			Supplementary Budget	1	1	1
SP 9.2 Public Participation in Budgeting	Directorate of Budget	Improved public participation and hearings on Budget	No. of Public participation forums held	2	2	2
SP 9.3 County Budget and Economic Forum	Directorate of Budget	Improved service delivery	No. of economic forum reports	4	8	12

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	302,628,045.29	98,622,146.06	108,484,360.67
SP 1.1 General Administration, Planning and Support Services - Finance	142,722,234.21	79,887,113.69	87,875,825.06
SP 1.2 General Administration, Planning and Support Services - Economic Planning	89,905,811.08	18,735,032.37	20,608,535.61
SP 1.3 County Headquarters Offices	65,000,000.00	-	-
SP 1.4 Security Access Installation	5,000,000.00	-	-
P 2 COUNTY REVENUE PROGRAM	40,941,137.42	34,585,251.16	38,043,776.28
SP2.1 Awareness and Campaigns on Revenue at Ward Level	3,834,913.81	4,218,405.19	4,640,245.71
SP2.2 Strengthening Revenue Sources	19,588,656.38	21,547,522.02	23,702,274.22
SP 2.3 Automated Revenue Collection	4,540,649.90	4,994,714.89	5,494,186.38
SP 2.4 Revenue Bills and Policies	950,547.81	1,045,602.59	1,150,162.85
SP 2.5 Revenue Forecast and Revenue Budget Preparation	1,400,000.00	1,540,000.00	1,694,000.00
SP 2.6 Automated Revenue Solution System	1,126,369.52	1,239,006.47	1,362,907.12
SP 2.7 Completion of Lokirama Revenue Centre	9,500,000.00	-	-
P 3 COUNTY PROCUREMENT PROGRAMME	7,590,102.09	8,349,112.30	9,184,023.53
SP 3.1 Support to Procurement Committees.	2,501,095.62	2,751,205.18	3,026,325.70
SP 3.2 Project/Contract Management	1,700,000.00	1,870,000.00	2,057,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 3.3 Procurement Systems	1,675,821.71	1,843,403.88	2,027,744.27
SP 3.4 Supplier Engagement and Awareness	1,713,184.76	1,884,503.24	2,072,953.56
P 4 RESOURCE MOBILIZATION	6,423,286.85	7,065,615.54	7,772,177.09
SP 4.1 Resource Mobilization	6,423,286.85	7,065,615.54	7,772,177.09
P 5 ACCOUNTING SERVICES	151,549,611.94	152,404,573.13	167,645,030.45
SP 5.1 Financial Reporting and Assurance	10,067,109.35	11,073,820.29	12,181,202.31
SP 5.2 Specialized Training	9,514,318.70	10,465,750.57	11,512,325.63
SP 5.3 Asset Management and Valuation	6,361,307.27	6,997,438.00	7,697,181.80
SP 5.4 Projects/Supplies Verification	8,155,233.19	8,970,756.51	9,867,832.16
SP 5.5 Construction and Fitting of IFMIS Lab	17,451,643.43	4,896,807.77	5,386,488.55
SP 5.6 Emergency Fund	100,000,000.00	110,000,000.00	121,000,000.00
P 6 COUNTY ECONOMIC PLANNING SERVICES	146,648,848.36	82,663,733.20	90,930,106.52
SP 6.1 Public Participation in Planning Processes	10,654,930.28	11,720,423.31	12,892,465.64
SP 6.2 Development of Plans and Policies	14,283,060.26	15,711,366.29	17,282,502.91
SP 6.3 Development Co-ordination	4,163,067.73	4,579,374.50	5,037,311.95
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	4,294,503.24	4,723,953.56	5,196,348.92
SP 6.5 Kenya Devolution Support Programme	30,000,000.00	33,000,000.00	36,300,000.00
SP 6.6 Research and Statistics	7,473,286.85	8,220,615.54	9,042,677.09
SP 6.7 Completion of Citizen Resource Centers	71,500,000.00	-	-
SP 6.8 Sector Plans Development	4,280,000.00	4,708,000.00	5,178,800.00
P 7 STATISTICS, MONITORING AND EVALUATION	14,961,366.29	16,457,502.92	18,103,253.21

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 7.1 Monitoring and Evaluation	14,961,366.29	16,457,502.92	18,103,253.21
P 8 ICT AND E-GOVERNMENT	17,125,742.66	5,589,241.53	6,148,165.68
SP 8.1 Enhancing ICT Capacity	1,842,670.00	2,026,937.00	2,229,630.70
SP 8.2 ICT Infrastructure Development and Improvement	8,000,000.00	-	-
SP 8.3 Enhancing Communication and Access to Information	1,017,801.29	1,119,581.42	1,231,539.56
SP 8.4 Development and Implementation of ICT Policy and Regulations	2,220,657.37	2,442,723.11	2,686,995.42
SP 8.5 Acquisition of Information Systems and Equipments	4,044,614.00	-	-
P 9 BUDGETARY SUPPLY	72,841,963.75	80,126,160.13	88,138,776.14
SP 9.1 Budget Formulation, Co-ordination and Management	54,053,171.66	59,458,488.83	65,404,337.71
SP 9.2 Public Participation in Budgeting	10,073,416.09	11,080,757.70	12,188,833.47
SP 9.3 County Budget and Economic Forum	8,715,376.00	9,586,913.60	10,545,604.96
TOTAL EXPENDITURE	760,710,104.65	485,863,335.96	534,449,669.55

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: FINANCE AND ECONOMIC PLANNING

Current Expenditure	431,466,307.87	471,563,335.96	518,719,669.55
2200000 Use of goods and services	291,501,180.55	320,651,298.61	352,716,428.47
2600000 Grants and Other Transfers	30,000,000.00	33,000,000.00	36,300,000.00
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non- Financial Assets	7,192,761.23	7,912,037.35	8,703,241.09
4100000 Domestic Payables	2,772,366.09		
Capital Expenditure	329,243,796.78	-	-
3100000 Non- Financial Assets	191,544,614.00	-	-
4100000 Domestic Payables	137,699,182.78		
Total Vote Expenditure	760,710,104.65	471,563,335.96	518,719,669.55

**H. SUMMARY OF EXPENDITURE BY
PROGRAMME, SUB-PROGRAMME AND
ECONOMIC CLASSIFICATION (Kshs.)**

**P 1 GENERAL ADMINISTRATION PLANNING
AND SUPPORT SERVICES**

Current Expenditure	92,428,862.51	98,622,146.06	108,484,360.67
2200000 Use of goods and services	88,065,926.42	96,872,519.06	106,559,770.97
3100000 Non- Financial Assets	1,590,570.00	1,749,627.00	1,924,589.70
4100000 Domestic Payables	2,772,366.09		
Capital Expenditure	210,199,182.78	-	-
3100000 Non- Financial Assets	72,500,000.00	-	-
4100000 Domestic Payables	137,699,182.78		
Total Expenditure Programme 1	302,628,045.29	98,622,146.06	108,484,360.67

**SP 1.1 General Administration, Planning and
Support Services - Finance**

Current Expenditure	72,624,648.81	79,887,113.69	87,875,825.06
2200000 Use of goods and services	71,984,078.81	79,182,486.69	87,100,735.36
3100000 Non- Financial Assets	640,570.00	704,627.00	775,089.70
4100000 Domestic Payables	-		

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	70,097,585.40	-	-
4100000 Domestic Payables	70,097,585.40		
Total Expenditure for SP 1.1	142,722,234.21	79,887,113.69	87,875,825.06
SP 1.2 General Administration, Planning and Support Services - Economic Planning			
Current Expenditure	19,804,213.70	18,735,032.37	20,608,535.61
2200000 Use of goods and services	16,081,847.61	17,690,032.37	19,459,035.61
3100000 Non- Financial Assets	950,000.00	1,045,000.00	1,149,500.00
4100000 Domestic Payables	2,772,366.09		
Capital Expenditure	70,101,597.38	-	-
3100000 Non- Financial Assets	2,500,000.00		
4100000 Domestic Payables	67,601,597.38		
Total Expenditure for SP 1.2	89,905,811.08	18,735,032.37	20,608,535.61
SP 1.3 County Headquarters Offices			
Capital Expenditure	65,000,000.00	-	-
3100000 Non- Financial Assets	65,000,000.00	-	-
Total Expenditure for SP 1.3	65,000,000.00	-	-
SP 1.4 Security Access Installation			
Capital Expenditure	5,000,000.00	-	-
3100000 Non- Financial Assets	5,000,000.00	-	-
Total Expenditure for SP 1.4	5,000,000.00	-	-
P 2 COUNTY REVENUE PROGRAM			
Current Expenditure	18,441,137.42	20,285,251.16	22,313,776.28

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	15,614,767.90	17,176,244.69	18,893,869.16
3100000 Non- Financial Assets	2,826,369.52	3,109,006.47	3,419,907.12
Capital Expenditure	22,500,000.00	-	-
3100000 Non- Financial Assets	22,500,000.00	-	-
Total Expenditure for Programme 2	40,941,137.42	20,285,251.16	22,313,776.28
SP2.1 Awareness and Campaigns on Revenue at Ward Level			
Current Expenditure	3,834,913.81	4,218,405.19	4,640,245.71
2200000 Use of goods and services	3,834,913.81	4,218,405.19	4,640,245.71
Total Expenditure for SP 2.1	3,834,913.81	4,218,405.19	4,640,245.71
SP2.2 Strengthening Revenue Sources			
Current Expenditure	6,588,656.38	7,247,522.02	7,972,274.22
2200000 Use of goods and services	5,088,656.38	5,597,522.02	6,157,274.22
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	13,000,000.00	14,300,000.00	15,730,000.00
3100000 Non- Financial Assets	13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure for SP 2.2	19,588,656.38	21,547,522.02	23,702,274.22
SP 2.3 Automated Revenue Collection			
Current Expenditure	4,540,649.90	4,994,714.89	5,494,186.38
2200000 Use of goods and services	4,340,649.90	4,774,714.89	5,252,186.38
3100000 Non- Financial Assets	200,000.00	220,000.00	242,000.00
Total Expenditure for SP 2.3	4,540,649.90	4,994,714.89	5,494,186.38
SP 2.4 Revenue Bills and Policies			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	950,547.81	1,045,602.59	1,150,162.85
2200000 Use of goods and services	950,547.81	1,045,602.59	1,150,162.85
Total Expenditure for SP 2.4	950,547.81	1,045,602.59	1,150,162.85
SP 2.5 Revenue Forecast and Revenue Budget Preparation			
Current Expenditure	1,400,000.00	1,540,000.00	1,694,000.00
2200000 Use of goods and services	1,400,000.00	1,540,000.00	1,694,000.00
Total Expenditure for SP 2.5	1,400,000.00	1,540,000.00	1,694,000.00
SP 2.6 Automated Revenue Solution System			
Current Expenditure	1,126,369.52	1,239,006.47	1,362,907.12
3100000 Non- Financial Assets	1,126,369.52	1,239,006.47	1,362,907.12
Total Expenditure for SP 2.6	1,126,369.52	1,239,006.47	1,362,907.12
SP 2.7 Completion of Lokiriama Revenue Centre			
Capital Expenditure	9,500,000.00	-	-
3100000 Non- Financial Assets	9,500,000.00	-	-
Total Expenditure for SP 2.7	9,500,000.00	-	-
P 3 COUNTY PROCUREMENT PROGRAMME			
Current Expenditure	7,590,102.09	8,349,112.30	9,184,023.53
2200000 Use of goods and services	7,114,280.38	7,825,708.42	8,608,279.26
3100000 Non- Financial Assets	475,821.71	523,403.88	575,744.27
Total Expenditure for Programme 3	7,590,102.09	8,349,112.30	9,184,023.53
SP 3.1 Support to Procurement Committees.			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	2,501,095.62	2,751,205.18	3,026,325.70
2200000 Use of goods and services	2,501,095.62	2,751,205.18	3,026,325.70
Total Expenditure for SP 3.1	2,501,095.62	2,751,205.18	3,026,325.70
SP 3.2 Project/Contract Management			
Current Expenditure	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 3.2	1,700,000.00	1,870,000.00	2,057,000.00
SP 3.3 Procurement Systems			
Current Expenditure	1,675,821.71	1,843,403.88	2,027,744.27
2200000 Use of goods and services	1,200,000.00	1,320,000.00	1,452,000.00
3100000 Non- Financial Assets	475,821.71	523,403.88	575,744.27
Total Expenditure for SP 3.3	1,675,821.71	1,843,403.88	2,027,744.27
SP 3.4 Supplier Engagement and Awareness			
Current Expenditure	1,713,184.76	1,884,503.24	2,072,953.56
2200000 Use of goods and services	1,713,184.76	1,884,503.24	2,072,953.56
Total Expenditure for SP 3.4	1,713,184.76	1,884,503.24	2,072,953.56
P 4 RESOURCE MOBILIZATION			
Current Expenditure	6,423,286.85	7,065,615.54	7,772,177.09
2200000 Use of goods and services	6,423,286.85	7,065,615.54	7,772,177.09
Total Expenditure for Programme 4	6,423,286.85	7,065,615.54	7,772,177.09
SP 4.1 Resource Mobilization			
Current Expenditure	6,423,286.85	7,065,615.54	7,772,177.09

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	6,423,286.85	7,065,615.54	7,772,177.09
Total Expenditure for SP 4.1	6,423,286.85	7,065,615.54	7,772,177.09
P 5 ACCOUNTING SERVICES			
Current Expenditure	138,549,611.94	152,404,573.13	167,645,030.45
2200000 Use of goods and services	37,049,611.94	40,754,573.13	44,830,030.45
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	13,000,000.00	-	-
3100000 Non- Financial Assets	13,000,000.00	-	-
Total Expenditure For Programme 5	151,549,611.94	152,404,573.13	167,645,030.45
SP 5.1 Financial Reporting and Assurance			
Current Expenditure	10,067,109.35	11,073,820.29	12,181,202.31
2200000 Use of goods and services	10,067,109.35	11,073,820.29	12,181,202.31
Total Expenditure For SP5.1	10,067,109.35	11,073,820.29	12,181,202.31
SP 5.2 Specialized Training			
Current Expenditure	9,514,318.70	10,465,750.57	11,512,325.63
2200000 Use of goods and services	9,514,318.70	10,465,750.57	11,512,325.63
Total Expenditure For SP5.2	9,514,318.70	10,465,750.57	11,512,325.63
SP 5.3 Asset Management and Valuation			
Current Expenditure	6,361,307.27	6,997,438.00	7,697,181.80
2200000 Use of goods and services	4,861,307.27	5,347,438.00	5,882,181.80
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure For SP5.3	6,361,307.27	6,997,438.00	7,697,181.80

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 5.4 Projects/Supplies Verification			
Current Expenditure	8,155,233.19	8,970,756.51	9,867,832.16
2200000 Use of goods and services	8,155,233.19	8,970,756.51	9,867,832.16
Total Expenditure For SP5.4	8,155,233.19	8,970,756.51	9,867,832.16
SP 5.5 Construction and Fitting of IFMIS Lab			
Current Expenditure	4,451,643.43	4,896,807.77	5,386,488.55
2200000 Use of goods and services	4,451,643.43	4,896,807.77	5,386,488.55
Capital Expenditure	13,000,000.00	-	-
3100000 Non- Financial Assets	13,000,000.00	-	-
Total Expenditure For SP5.5	17,451,643.43	4,896,807.77	5,386,488.55
SP 5.6 Emergency Fund			
Current Expenditure	100,000,000.00	110,000,000.00	121,000,000.00
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure For SP5.6	100,000,000.00	110,000,000.00	121,000,000.00
P 6 COUNTY ECONOMIC PLANNING SERVICES			
Current Expenditure	75,148,848.36	82,663,733.20	90,930,106.52
2200000 Use of goods and services	45,148,848.36	49,663,733.20	54,630,106.52
2600000 Grants and Other Transfers	30,000,000.00	33,000,000.00	36,300,000.00
Capital Expenditure	71,500,000.00	-	-
3100000 Non- Financial Assets	71,500,000.00	-	-
Total Expenditure of Programme 6	146,648,848.36	82,663,733.20	90,930,106.52

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 6.1 Public Participation in Planning Processes			
Current Expenditure	10,654,930.28	11,720,423.31	12,892,465.64
2200000 Use of goods and services	10,654,930.28	11,720,423.31	12,892,465.64
Total Expenditure for SP 6.1	10,654,930.28	11,720,423.31	12,892,465.64
SP 6.2 Development of Plans and Policies			
Current Expenditure	14,283,060.26	15,711,366.29	17,282,502.91
2200000 Use of goods and services	14,283,060.26	15,711,366.29	17,282,502.91
Total Expenditure for SP 6.2	14,283,060.26	15,711,366.29	17,282,502.91
SP 6.3 Development Co-ordination			
Current Expenditure	4,163,067.73	4,579,374.50	5,037,311.95
2200000 Use of goods and services	4,163,067.73	4,579,374.50	5,037,311.95
Total Expenditure for SP 6.4	4,163,067.73	4,579,374.50	5,037,311.95
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making			
Current Expenditure	4,294,503.24	4,723,953.56	5,196,348.92
2200000 Use of goods and services	4,294,503.24	4,723,953.56	5,196,348.92
Total Expenditure for SP 6.5	4,294,503.24	4,723,953.56	5,196,348.92
SP 6.5 Kenya Devolution Support Programme			
Current Expenditure	30,000,000.00	33,000,000.00	36,300,000.00
2600000 Grants And Other Transfers	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure for SP 6.5	30,000,000.00	33,000,000.00	36,300,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 6.6 Research and Statistics			
Current Expenditure	7,473,286.85	8,220,615.54	9,042,677.09
2200000 Use of goods and services	7,473,286.85	8,220,615.54	9,042,677.09
Total Expenditure for SP 7.2	7,473,286.85	8,220,615.54	9,042,677.09
SP 6.7 Completion of Citizen Resource Centers			
Capital Expenditure	71,500,000.00	-	-
3100000 Non- Financial Assets	71,500,000.00	-	-
Total Expenditure for SP 6.6	71,500,000.00	-	-
6.8 Sectoral Plans Development			
Current Expenditure	4,280,000.00	4,708,000.00	5,178,800.00
2200000 Use of goods and services	4,280,000.00	4,708,000.00	5,178,800.00
Total Expenditure for SP 6.8	4,280,000.00	4,708,000.00	5,178,800.00
P 7 STATISTICS, MONITORING AND EVALUATION			
Current Expenditure	14,961,366.29	16,457,502.92	18,103,253.21
2200000 Use of goods and services	14,961,366.29	16,457,502.92	18,103,253.21
Total Expenditure for Programme 7	14,961,366.29	16,457,502.92	18,103,253.21
SP 7.1 Monitoring and Evaluation			
Current Expenditure	14,961,366.29	16,457,502.92	18,103,253.21
2200000 Use of goods and services	14,961,366.29	16,457,502.92	18,103,253.21
Total Expenditure for SP 7.1	14,961,366.29	16,457,502.92	18,103,253.21

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 8 ICT AND E-GOVERNMENT			
Current Expenditure	5,081,128.66	5,589,241.53	6,148,165.68
2200000 Use of goods and services	5,081,128.66	5,589,241.53	6,148,165.68
Capital Expenditure	12,044,614.00	-	-
3100000 Non- Financial Assets	12,044,614.00	-	-
Total Expenditure for Programme 8	17,125,742.66	5,589,241.53	6,148,165.68
SP 8.1 Enhancing ICT Capacity			
Current Expenditure	1,842,670.00	2,026,937.00	2,229,630.70
2200000 Use of goods and services	1,842,670.00	2,026,937.00	2,229,630.70
Total Expenditure for SP 8.1	1,842,670.00	2,026,937.00	2,229,630.70
SP 8.2 ICT Infrastructure Development and Improvement			
Capital Expenditure	8,000,000.00	-	-
3100000 Non- Financial Assets	8,000,000.00	-	-
Total Expenditure for SP 8.2	8,000,000.00	-	-
SP 8.3 Enhancing Communication and Access to Information			
Current Expenditure	1,017,801.29	1,119,581.42	1,231,539.56
2200000 Use of goods and services	1,017,801.29	1,119,581.42	1,231,539.56
Total Expenditure for SP 8.3	1,017,801.29	1,119,581.42	1,231,539.56
SP 8.4 Development and Implementation of ICT Policy and Regulations			
Current Expenditure	2,220,657.37	2,442,723.11	2,686,995.42
2200000 Use of goods and services	2,220,657.37	2,442,723.11	2,686,995.42

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 8.4	2,220,657.37	2,442,723.11	2,686,995.42
SP 8.5 Acquisition of Information Systems and Equipments			
Capital Expenditure	4,044,614.00	-	-
3100000 Non- Financial Assets	4,044,614.00	-	-
Total Expenditure for SP 8.5	4,044,614.00	-	-
P 9 BUDGETARY SUPPLY			
Current Expenditure	72,841,963.75	80,126,160.13	88,138,776.14
2200000 Use of goods and services	72,041,963.75	79,246,160.13	87,170,776.14
3100000 Non- Financial Assets	800,000.00	880,000.00	968,000.00
Total Expenditure for Programme 9	72,841,963.75	80,126,160.13	88,138,776.14
SP 9.1 Budget Formulation, Co-ordination and Management			
Current Expenditure	54,053,171.66	59,458,488.83	65,404,337.71
2200000 Use of goods and services	53,253,171.66	58,578,488.83	64,436,337.71
3100000 Non- Financial Assets	800,000.00	880,000.00	968,000.00
Total Expenditure for SP 9.1	54,053,171.66	59,458,488.83	65,404,337.71
SP 9.2 Public Participation in Budgeting			
Current Expenditure	10,073,416.09	11,080,757.70	12,188,833.47
2200000 Use of goods and services	10,073,416.09	11,080,757.70	12,188,833.47
Total Expenditure for SP 9.2	10,073,416.09	11,080,757.70	12,188,833.47
SP 9.3 County Budget and Economic Forum			
Current Expenditure	8,715,376.00	9,586,913.60	10,545,604.96

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	8,715,376.00	9,586,913.60	10,545,604.96
Total Expenditure for SP 9.3	8,715,376.00	9,586,913.60	10,545,604.96

VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES

A. VISION

Water secure County with effective governance structures for improved water service delivery and ensure sustainable development in a clean and healthy environment that promotes sustainable exploitation of mineral resources in Turkana County

B. MISSION

To effectively develop and manage the county's Water, Environment and Minerals Resources for sustainable livelihoods

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Optimal, sustainable and equitable development and use of water resources

Provision of sustainable water supply and sewerage services for improved rural and urban sanitation and hygiene

Provide adequate, potable, affordable and accessible water for livestock and irrigated-agriculture

Planning, coordination and management of the water sector.

Water, Environment and Mineral Resources Policy formulation, analysis and review

Sustainable management of mineral resources and conservation of environment

Promote, monitor and coordinate environmental activities and enforce compliance of environmental regulations and guidelines

Continuous development of geo-database for integrated mineral resources and environmental management systems

Carry out geological surveys, mineral exploration and regulation of mining and use of commercial explosives

Provide access and dissemination of meteorological data and information• Provide access and dissemination of meteorological data and information

Pollution control

Capacity building of Environment Officers on EIA

Regional and international exposure trips for benchmarking of best environmental practices

Environmental Monitoring

Inspection of riverine ecosystems

Inspection of oil fields and operations

Inspection of major land uses
 Review of EIA, SEA, SIA and EA
 Training staff on EIA/EA to enhance EIA/EA review
 Site visits to inspect and ensure environmental compliance
 Laboratory Analysis of environmental pollution samples
 Environmental benchmarking/exposure trips in oil and gas operations to foster environmental compliance
 Development and implementation of County Environment Action Plan (CEAP)
 Development and implementation of Turkana county Environment bills and policies
 Environmental award schemes for good environmental practices
 Celebration of world Environment days
 Conservation of wetlands
 Rehabilitation of degraded areas
 Protection of fragile ecosystems
 Environmental Education on climate change
 Stakeholders forums to mainstream climate change mitigation and adaptation
 Plastic waste management and construction of plastic collection and re-use center

Achievements for the period under review

Statistic	2013/14 CIDP Baseline	2016/17 CIDP Achieved
No. of water pans	64	169
No. of rock catchments	3	23
No. of dams	0	0
No. of boreholes	511	1,267
HH with roof catchment systems	5,819	6,819
Mean distance to nearest water point (Km)	12	10
Distance to nearest water source (km)	12	5

No. of households accessing safe and clean water	0	66,085
Households with access to piped water	10,875	12,119
HH with access to potable water	33,237	54,666
No. of functional solar water pumping systems	0	200
No. of Water Users Associations (WRUAs) effectively managing water sources	0	30
HH accessing water from safe source (%)	0	40
HH accessing water from unsafe source (%)	0	60
Household's distribution by time taken (minutes, one way) to fetch drinking water (%)	0	2
	1 – 4	4
	5 – 14	5
	15 – 29	13
	30 – 59	16
	60+	60
Number of WRUAs established	0	10
No. of Households with latrines		24% of total HHs

Organised Turkana Extractives week from 26th - 28th February 2019

Carried out training in business opportunities in the Oil and Gas sector for women in partnership with AWEIK in September 2018

Carried out sensitisation on local content for the County executive, civil society and business community in Lodwar

Have had trainings for staff in partnership with the Oil for Development program on petroleum matters to Norway and Lebanon

Challenges for the period under review

Delay I funds in Disbursement of funds in the first quarter

Technical challenges posed by the new IFMIS system many suppliers had not been mapped

Lack of spares to respond to breakdowns especially in the First Quarter and part of second quarter

Apathy by suppliers: Many suppliers have been unwilling to supply items to the County due to delay in payment

Pending Bills. The directorate had accrued close to 400M in pending bills whose payments delayed. The pending bills are currently being processed.

Lack of mobility

Delay in disbursements of funds

Lean staff - directorate has two members of staff

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

Create enabling environment and enhance institutional efficiency and effectiveness

To provide safe and adequate water for domestic and livestock

Use of water resources in the county optimally, sustainably and equitably
Improve planning coordination and management of the water sector

To enhance a clean, healthy environment for secure sustainable development

PROGRAMME

P 1 GENERAL
ADMINISTRATION,
PLANNING AND SUPPORT
SERVICES

P 2 WATER SUPPLY AND
SANITATION

P 3 WATER AND CATCHMENT
PROTECTION

P 4 WATER SECTOR
GOVERNANCE

P 5 ENVIRONMENTAL
GOVERNANCE,

SUB-PROGRAMME

SP 1.1 General Administration, Planning and Support Services

SP 2.1 Construction of Dams

SP 2.2 Construction and Desilting of Water Pans/Rock Catchment

SP 2.3 Rehabilitation of Water Infrastructure

SP 2.4 Drilling and Equipping of Boreholes

SP 2.5 Purchase of Drilling Equipment

SP 2.6 Purchase of Survey and Design Equipment

SP 2.7 Fencing of Napuu Aquifer

SP 2.8 Equipment of Quality Analysis Laboratory

SP 2.9 Project Coordination and Management

SP 3.1 Water Resources Management

SP 4.1 Planning and Coordination

SP 4.2 LOWASCO

SP 5.1 Environmental Governance and Compliance

	COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	SP 5.2 Environmental Protection and Conservation SP 5.3 Climate Change adaptation
Enhance exploration and sustainable exploitation of mineral resources	P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	SP 6.1 Mineral Resource Mapping SP 6.2 Management of Mining and Quarrying Activities SP 6.3 Capacity Building in Exploitation of Mineral Resources SP 6.5 Extractives Engagement Bills and Policies SP 6.6 Artisanal Mining Equipment
Promote capacity building of Turkana County on petroleum matters and put in place regulation that will promote beneficiation of the host community in particular and County in general from the petroleum resource	P7. PETROLEUM	SP 7.1 Oil and Gas SP 7.2 Establishment of Extractive sector regulations and strategies

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2018/19	2019/20	2020/21
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%	100%	100%
Programme 2: Water Supply and Sanitation						
Outcome: Strengthened sustainable water supply and sanitation services						

SP 2.1 Construction of Dams	Water Services	Construction of Water dams	Feasibility study, survey, Design and social and environmental impact assessment Construction of dams	Kalemng'orok and Napeitom Letea	Letea & Kalemng'orok	Kalemng'orok & Napeitom
		Borehole Drilling	Number of boreholes sunk	30	90	90
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 constructed.	2	2	2
		Provision of water for livestock	Number of mobile troughs	60	60	60
SP 2.3 Rehabilitation of Water Infrastructure	Water Services	Rehabilitation of water infrastructure	Proportion of water infrastructure rehabilitated.	70%	80%	90%
SP 2.4 Drilling and Equipping of Boreholes	Water Services	High yielding boreholes Equipment	Proportion of high yielding boreholes equipped	50%	70%	90%

SP 2.5 Purchase of Drilling Equipment	Water Services	Purchase of drilling equipment	Number of Rigs purchased	1	1	1
			Number of service lorries bought	2	2	3
			Terameter, Piezometer and borehole camera	1 Terameter, 1 Piezometer and 1 camera	1 Terameter, 1 Piezometer and 1 camera	1 Piezometer
SP 2.6 Purchase of Survey and Design Equipment	Water Services	Survey and Design equipment	Total Station, GPRS and A0/A1 printers and accessories	1 Total Station 10 GPRS and 1 Printer	2 Total Station 10 GPRS and 1 Printer	3 Total Station 10 GPRS and 1 Printer
SP 2.7 Fencing of Napuu Aquifer	Water Services	Protected Aquifer	Fenced Napuu Aquifer	100%		
SP 2.8 Equipment of Quality Analysis Laboratory	Water Services	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	1		
SP 2.9 Project Coordination and Management	Water Services	Complete projects with intended objective to the community	No. of complete projects	20	25	30

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	Number of catchment areas protected	4	4	4
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degraded catchment areas.					
Community management of water catchment areas	Number of joint activities with the communities	30 wards	30 wards	30 wards	
	Number of water resource user associations trained.	4	4	4	
Real time borehole and underground water monitoring	Number of boreholes installed with monitoring tools.	40	50	50	

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	3	3
			Number of Rules and Regulations drafted and operationalized.	2	2	2
		Capacity building	Number and records of	1	1	1

			capacity needs assessment done			
			Number of technical staffs trained on water programming, innovative technologies and operations and maintenance	5	10	10
			Number of water users trained.	10	15	5
SP 4.2 LOWASCO	Water Services	Delivery of quality, effective and efficient services	Percentage of Agreed deliverables achieved.	50%	60%	70%

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	Development of Turkana County Action Plan - CEAP (2019-2022)	100%	0%	0%
			No. of environmental bills and policies	1	1	1
			No. of Environmental Inspection and	8	12	16

			Monitoring reports			
			No. of Staff trained on Environmental Governance and Compliance	6	8	8
			No. of Environmental Days Commemorated	2	3	3
		Compliance to Environmental standards and regulations	No. of riverine inspections	4	6	8
			No. of Environmental samples analyzed for pollution detection	2	4	4
			No. of inspections done to oil fields	4	8	12
			No. of EIA/EA reviewed by EIA officers	100	100	100
			No. of Noise permits issued for Pollution control	20	60	60
SP 5.2 Environmental Protection and Conservation	Environment Department	Protected and conserved environment for the benefit of present and	No. of environmental compliance reports	8	16	24

		future generation				
SP 5.3 Climate Change and Adaptation	Environment Department	Climate Change mainstreaming	No. of Environmental Conservation Structures for Soil and Water	10	15	20
			Report on mapped wetlands in Turkana County	1	0	0
			No. of plastic collection and reuse center	1	1	1
			No. of Climate Change legal framework developed	1	2	1
			No. of stakeholders engaged on Climate Change mainstreaming	100	150	200
			No. of stakeholders forum to mainstream Climate change	2	4	4

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			
SP 6.2 Management of Mining and quarrying activities	Department of Mineral Resources	Establishment of County artisanal mining bill and policy	County Artisanal Mining Committee in place	1	1		0
		Establishment of County Extractive sector strategy	County Extractive sector strategy in place	1	0		0
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	6		8
			No of Artisanal and small scale mining groups trained	100	200		300
SP 6.5 Extractives Engagement Bills and Policies	Department of Mineral Resources	Establishment and Review of Extractives Engagement bill and policy	County artisanal and small scale mining bill and policy in place	1	1		0

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	3	3
SP 7.1 Oil and Gas	Department of Mineral Resources	Managed Oil and Gas activities	Revenue sharing committees strengthened	1	2	3
			Number of Community Engagements on Oil & Gas revenue sharing	7	14	21
		Local content Development	Number of local residents trained on business development and other opportunities	30	50	70
SP 7.2 Establishment of Extractive sector regulations and strategies	Department of Mineral Resources	Establishment and Review of County Petroleum Engagement bill and policy	County Petroleum Engagement bill and policy in place			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	374,484,328.53	33,903,132.38	37,293,445.62
SP 1.1 General Administration, Planning and Support Services	374,484,328.53	33,903,132.38	37,293,445.62
P 2 WATER SUPPLY AND SANITATION	377,108,532.81	414,819,386.09	456,301,324.70
SP 2.1 Construction of Dams	70,000,000.00	77,000,000.00	84,700,000.00
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment	117,600,000.00	129,360,000.00	142,296,000.00
SP 2.3 Rehabilitation of Water Infrastructure	52,500,000.00	57,750,000.00	63,525,000.00
SP 2.4 Drilling and Equipping of Boreholes	125,382,163.29	137,920,379.62	151,712,417.58
SP 2.7 Fencing of Napuu Aquifer	-	-	-
SP 2.8 Equipment of Quality Analysis Laboratory	8,000,000.00	8,800,000.00	9,680,000.00
SP 2.9 Project Coordination and Management	3,626,369.52	3,989,006.47	4,387,907.12
P 3 WATER AND CATCHMENT PROTECTION	10,853,403.88	11,938,744.27	13,132,618.69
SP 3.1 Water Resources Management	2,053,403.88	2,258,744.27	2,484,618.69
SP 3.2 Drought Mitigation	8,800,000.00	9,680,000.00	10,648,000.00
P 4 WATER SECTOR GOVERNANCE	25,205,108.57	15,075,619.43	16,583,181.37
SP 4.1 Planning and Coordination	25,205,108.57	15,075,619.43	16,583,181.37

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	17,482,005.35	19,230,205.89	21,153,226.47
SP 5.1 Environmental Governance and Compliance	6,798,601.47	7,478,461.62	8,226,307.78
SP 5.2 Environmental Protection and Conservation	2,453,403.88	2,698,744.27	2,968,618.69
SP 5.3 Plastic Collection Re-use Facility	5,000,000.00	5,500,000.00	6,050,000.00
SP 5.4 Climate Change and Adaptation	3,230,000.00	3,553,000.00	3,908,300.00
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	8,754,217.83	9,629,639.61	10,592,603.57
SP 6.1 Mineral Resource Mapping	3,053,403.88	3,358,744.27	3,694,618.69
SP 6.2 Management of Mining and Quarrying Activities	600,000.00	660,000.00	726,000.00
SP 6.3 Capacity Building in Exploitation of Mineral Resources	810,328.69	891,361.56	980,497.71
SP 6.4 Extractives engagement Bills and Policies	2,290,485.26	2,519,533.79	2,771,487.16
SP 6.6 Artisanal Mining Equipment	2,000,000.00	2,200,000.00	2,420,000.00
P7. PETROLEUM	10,527,465.14	11,580,211.65	12,738,232.82
SP 7.1 Oil and Gas	7,227,465.14	7,950,211.65	8,745,232.82
SP 7.2 Establishment of Extractive sector regulations and strategies	3,300,000.00	3,630,000.00	3,993,000.00
Total Expenditure	824,415,062.11	516,176,939.32	567,794,633.25
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES			
Current Expenditure	139,105,203.73	124,596,559.70	137,056,215.67

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	120,769,599.73	120,746,559.70	132,821,215.67
3100000 Non-Financial Assets	3,500,000.00	3,850,000.00	4,235,000.00
4100000 Domestic Payables	14,835,604.00		
Capital Expenditure	685,309,858.38	391,580,379.62	430,738,417.58
3100000 Non-Financial Assets	363,382,163.29	391,580,379.62	430,738,417.58
4100000 Domestic Payables	321,927,695.09	-	-
Total Expenditure for the Vote	824,415,062.11	516,176,939.32	567,794,633.25

**H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION
(Kshs.)**

**P 1 GENERAL ADMINISTRATION, PLANNING AND
SUPPORT SERVICES**

Current Expenditure	45,156,633.44	33,903,132.38	37,293,445.62
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	29,321,029.44	32,803,132.38	36,083,445.62
3100000 Non-Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
4100000 Domestic Payables	14,835,604.00		
Capital Expenditure	329,327,695.09	-	-
3100000 Non-Financial Assets	7,400,000.00		
4100000 Domestic Payables	321,927,695.09	-	-
Total Expenditure for Programme 1	374,484,328.53	33,903,132.38	37,293,445.62
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	45,156,633.44	33,903,132.38	37,293,445.62

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	29,321,029.44	32,803,132.38	36,083,445.62
3100000 Non-Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
4100000 Domestic Payables	14,835,604.00		
Capital Expenditure	329,327,695.09	-	-
3100000 Non-Financial Assets	7,400,000.00		
4100000 Domestic Payables	321,927,695.09	-	-
Total Expenditure for SP 1.1	374,484,328.53	33,903,132.38	37,293,445.62
P 2 WATER SUPPLY AND SANITATION			
Current Expenditure	33,126,369.52	36,439,006.47	40,082,907.12
2200000 Use of goods and services	33,126,369.52	36,439,006.47	40,082,907.12
Capital Expenditure	343,982,163.29	378,380,379.62	416,218,417.58
3100000 Non-Financial Assets	343,982,163.29	378,380,379.62	416,218,417.58
Total Expenditure for Programme 2	377,108,532.81	414,819,386.09	456,301,324.70
SP 2.1 Construction of Dams			
Capital Expenditure	70,000,000.00	77,000,000.00	84,700,000.00
3100000 Non-Financial Assets	70,000,000.00	77,000,000.00	84,700,000.00
Total Expenditure for SP 2.1	70,000,000.00	77,000,000.00	84,700,000.00
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment			
Capital Expenditure	117,600,000.00	129,360,000.00	142,296,000.00
3100000 Non-Financial Assets	117,600,000.00	129,360,000.00	142,296,000.00
Total Expenditure for SP 2.2	117,600,000.00	129,360,000.00	142,296,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 2.3 Rehabilitation of Water Infrastructure			
Current Expenditure	29,500,000.00	32,450,000.00	35,695,000.00
2200000 Use of goods and services	29,500,000.00	32,450,000.00	35,695,000.00
Capital Expenditure	23,000,000.00	25,300,000.00	27,830,000.00
3100000 Non-Financial Assets	23,000,000.00	25,300,000.00	27,830,000.00
Total Expenditure for SP 2.3	52,500,000.00	57,750,000.00	63,525,000.00
SP 2.4 Drilling and Equipping of Boreholes			
Capital Expenditure	125,382,163.29	137,920,379.62	151,712,417.58
3100000 Non-Financial Assets	125,382,163.29	137,920,379.62	151,712,417.58
Total Expenditure for SP 2.4	125,382,163.29	137,920,379.62	151,712,417.58
SP 2.7 Development of Napuu, Lotikipi and Kachoda aquifers			
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 2.7	-	-	-
SP 2.8 Equipment of Quality Analysis Laboratory			
Capital Expenditure	8,000,000.00	8,800,000.00	9,680,000.00
3100000 Non-Financial Assets	8,000,000.00	8,800,000.00	9,680,000.00
Total Expenditure for SP 2.8	8,000,000.00	8,800,000.00	9,680,000.00
SP 2.9 Project Coordination and Management			
Current Expenditure	3,626,369.52	3,989,006.47	4,387,907.12
2200000 Use of goods and services	3,626,369.52	3,989,006.47	4,387,907.12

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 2.9	3,626,369.52	3,989,006.47	4,387,907.12
P 3 WATER AND CATCHMENT PROTECTION			
Current Expenditure	10,853,403.88	11,938,744.27	13,132,618.69
2200000 Use of goods and services	8,353,403.88	9,188,744.27	10,107,618.69
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for Programme 3	10,853,403.88	11,938,744.27	13,132,618.69
SP 3.1 Water Resources Management			
Current Expenditure	2,053,403.88	2,258,744.27	2,484,618.69
2200000 Use of goods and services	2,053,403.88	2,258,744.27	2,484,618.69
Total Expenditure for SP 3.1	2,053,403.88	2,258,744.27	2,484,618.69
SP 3.2 Drought Mitigation			
Current Expenditure	8,800,000.00	9,680,000.00	10,648,000.00
2200000 Use of goods and services	6,300,000.00	6,930,000.00	7,623,000.00
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.2	8,800,000.00	9,680,000.00	10,648,000.00
P 4 WATER SECTOR GOVERNANCE			
Current Expenditure	25,205,108.57	15,075,619.43	16,583,181.37
2200000 Use of goods and services	25,205,108.57	15,075,619.43	16,583,181.37
Total Expenditure for Programme 4	25,205,108.57	15,075,619.43	16,583,181.37
SP 4.1 Planning and Coordination			
Current Expenditure	25,205,108.57	15,075,619.43	16,583,181.37

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	25,205,108.57	15,075,619.43	16,583,181.37
Total Expenditure for SP 4.1	25,205,108.57	15,075,619.43	16,583,181.37
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT			
Current Expenditure	7,482,005.35	8,230,205.89	9,053,226.47
2200000 Use of goods and services	7,482,005.35	8,230,205.89	9,053,226.47
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for Programme 5	17,482,005.35	19,230,205.89	21,153,226.47
SP 5.1 Environmental Governance and Compliance			
Current Expenditure	1,798,601.47	1,978,461.62	2,176,307.78
2200000 Use of goods and services	1,798,601.47	1,978,461.62	2,176,307.78
Capital Expenditure	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure for SP 5.1	6,798,601.47	7,478,461.62	8,226,307.78
SP 5.2 Environmental Protection and Conservation			
Current Expenditure	2,453,403.88	2,698,744.27	2,968,618.69
2200000 Use of goods and services	2,453,403.88	2,698,744.27	2,968,618.69
Total Expenditure for SP 5.2	2,453,403.88	2,698,744.27	2,968,618.69
SP 5.3 Plastic Collection Re-use Facility			
Capital Expenditure	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 5.3	5,000,000.00	5,500,000.00	6,050,000.00
SP 5.4 Climate Change and Adaptation			
Current Expenditure	3,230,000.00	3,553,000.00	3,908,300.00
2200000 Use of goods and services	3,230,000.00	3,553,000.00	3,908,300.00
Total Expenditure for SP 5.4	3,230,000.00	3,553,000.00	3,908,300.00
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT			
Current Expenditure	6,754,217.83	7,429,639.61	8,172,603.57
2200000 Use of goods and services	6,754,217.83	7,429,639.61	8,172,603.57
Capital Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
3100000 Non-Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for Programme 6	8,754,217.83	9,629,639.61	10,592,603.57
SP 6.1 Mineral Resource Mapping			
Current Expenditure	3,053,403.88	3,358,744.27	3,694,618.69
2200000 Use of goods and services	3,053,403.88	3,358,744.27	3,694,618.69
Total Expenditure for SP 6.1	3,053,403.88	3,358,744.27	3,694,618.69
SP 6.2 Management of Mining and Quarrying Activities			
Current Expenditure	600,000.00	660,000.00	726,000.00
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
Total Expenditure for SP 6.2	600,000.00	660,000.00	726,000.00
SP 6.3 Capacity Building in Exploitation of Mineral Resources			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	810,328.69	891,361.56	980,497.71
2200000 Use of goods and services	810,328.69	891,361.56	980,497.71
Total Expenditure for SP 6.3	810,328.69	891,361.56	980,497.71
SP 6.4 Extractives engagement Bills and Policies			
Current Expenditure	2,290,485.26	2,519,533.79	2,771,487.16
2200000 Use of goods and services	2,290,485.26	2,519,533.79	2,771,487.16
Total Expenditure for SP 6.4	2,290,485.26	2,519,533.79	2,771,487.16
SP 6.5 Artisanal Mining Equipment			
Capital Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
3100000 Non-Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 6.5	2,000,000.00	2,200,000.00	2,420,000.00
P7. Petroleum			
Current Expenditure	10,527,465.14	11,580,211.65	12,738,232.82
2200000 Use of goods and services	10,527,465.14	11,580,211.65	12,738,232.82
Total Expenditure for Programme 7	10,527,465.14	11,580,211.65	12,738,232.82
SP 7.1 Oil and Gas			
Current Expenditure	7,227,465.14	7,950,211.65	8,745,232.82
2200000 Use of goods and services	7,227,465.14	7,950,211.65	8,745,232.82
Total Expenditure for SP 7.1	7,227,465.14	7,950,211.65	8,745,232.82
SP 7.2 Establishment of Extractive sector regulations and strategies			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	3,300,000.00	3,630,000.00	3,993,000.00
2200000 Use of goods and services	3,300,000.00	3,630,000.00	3,993,000.00
Total Expenditure for SP 7.2	3,300,000.00	3,630,000.00	3,993,000.00

VOTE: HEALTH SERVICES AND SANITATION

A. VISION

A healthy and productive county

B. MISSION

To deliberately build a progressive, responsive and sustainable technologically-driven, evidence-based and client-centered health system for accelerated attainment of highest standards of health to all Turkana residents.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- i. Eliminate communicable conditions
- ii. Halt, and reverse the rising burden of non-communicable conditions.
- iii. Reduce the burden of violence and injuries
- iv. Provide essential health care
- v. Minimize exposure to health risk factors
- vi. Strengthen collaboration with health related sectors

Achievements for the period under review 2017 up to date

1. Data capture and reporting tools are available in all facilities
2. Quarterly review meeting reports used for evidence based decision making
3. Achieved 94% NTD treatment success rate, an increase from the previous 60%
4. Reduced the county HIV prevalence rate from 7.6% to the current 3.2%
5. Installation of three gene expert machines (Kakuma, LCRH, and Katilu Sub-County Hospital)
6. Increased utilization of LLITNs to 40%
7. Achieved 100% investigation and response rate for notifiable diseases
8. Operationalized eye clinics in seven sub-county hospitals, eye theater in LCRH, refraction and issuance of glasses
9. Roll out of the Community Health Strategy

Challenges for the period under review

- 1. Flow of funds is slow, most programs delay.
- 2. Extra reporting tools for new facilities are required
- 3. Staff gaps
- 4. Internet connectivity has been a challenge during reporting

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services SP 1.2 Additional Works/Renovations of Health Facilities
To promote health and prevent communicable and non-communicable conditions	P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	SP 2.1 Family Health (THS) SP 2.2 Public Health SP 2.3 Health Promotion and Disease Control
To provide curative healthcare services.	P 3 MEDICAL SERVICES	SP 3.1 Laboratory Services SP 3.2 Blood Transfusion Services SP 3.3 Rehabilitative services SP 3.4 Referrals and Emergency Services SP 3.5 Radiology Services SP 3.6 Dental Services SP 3.7 Clinical Services SP 3.8 Nursing Services SP 3.9 Rural Health Facilities Support

		SP 3.10 Sub-County Health Facilities Support
	P4 LODWAR COUNTY AND REFERRAL HOSPITAL	SP 4.1 LCRH Operations and Support Services SP 4.2 LCRH Infrastructure development
To ensure all health facilities have adequate health commodities	P5 MEDICAL SUPPLIES	SP 5.1 Medical Supplies SP 5.2 Health Commodity Management
To encourage evidence based decision making	P6 POLICY, PLANNING, MONITORING AND EVALUATION	SP 6.1 Health Information and Management SP 6.2 Quality Assurance SP 6.3 Universal Health Care for Turkana
To reduce the effects of alcohol and substance abuse	P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	SP 7.1 Rehabilitation and Treatment SP 7.2 Public Education, Advocacy and Awareness SP 7.3 Liquor licensing SP 7.4 Training and Capacity Building

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2019/20	2022/21	2021/22

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%	100%	100%
SP 1.2 Additional Works/Renovations of Health Facilities	Health Administration	Increased access to health care	Number of facilities renovated, fenced.	9		

P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.

Outcome: To promote health and prevent communicable and non-communicable conditions

SP 2.1 Family Health (THS)	Family Health	Delivery of quality, effective and efficient Reproductive Maternal Newborn Child & Adolescent health services	4th ANC coverage	53%	58%	63%
			Skilled Birth Attendance coverage	60%	63%	67%
			Fully Immunized Child Coverage	90%	93%	96%
			Family Planning attendance Coverage	16%	17%	18%
SP 2.2 Public Health	Community Health Services	Community Units Reporting	Number Of Community Units Functional	167	167	167

	Motivated CHVS	Number Of CHVS Paid Stipend	1969	1969	1969
WASH	Increased Latrine Use	Number of villages open defecation free (ODF)	200	200	200
	Empowered vulnerable households against wash related conditions	Proportion of vulnerable HH reached with WASH interventions	100%	100%	100%
	Household s empowered in hygiene and sanitation	Number of households reached with hygiene and sanitation key messages	40,000	40,000	40,000
Food quality control and public health law enforcement	Safe food premises	Proportion of food premises inspected	50%	50%	50%
	Approved food premises in use	Proportion of food premises inspected licensed	75%	75%	75%
	Compliance with good food quality practices	Proportion of notices complied with	100%	100%	100%
	Safe handling of food	Proportion of food handlers medically examined	100%	100%	100%

	Non-compliance is rewarded	Proportion of non-compliance prosecuted	100%	100%	100%
SCHOOL HEALTH SERVICES	Health school children free from worms	Proportion of school age children dewormed	25%	25%	25%
	Schools linked to health services	Proportion of schools having integrated school health services	20%	20%	20%
	Health and safe environment in school	Proportion of schools inspected quarterly	25%	25%	25%
Occupational health and safety plus pollution control	Better health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	50%	50%	50%
	Sustained and progressive health care waste management	Proportion of health facilities with health care waste management plan developed	50%	50%	50%

		Health and safety at health facility work place.	Proportion of health facilities that have conducted hazard and risk assessment	50%	50%	50%
SP 2.3 Health Promotion and Disease Control	Health Promotion and Disease Control	Surveillance, outbreak investigation and response	weekly epidemic reporting rate	80%	80%	80%
			Disease outbreaks investigated	100%	100%	100%
		Health promotion	Proportion of communities reached with BCC	40%	40%	40%
		Tuberculosis elimination	Quarterly Case identification rate	10%	10%	10%
			HIV testing for TB cases	90%	90%	90%
		Malaria elimination	Proportion of target population utilizing LLITNs	40%	40%	40%
		HIV and Aids, STI management	Viral suppression rate	70%	70%	70%
		Neglected Tropical Disease	Proportion of target TT	100%	100%	100%

surgeries
conducted

Proportion of
Kalaazar cases
identified put
on treatment

100% 100% 100%

P 3 MEDICAL SERVICES

Outcome: To provide curative healthcare services.

SP 3.1 Laboratory Services	Laboratory Department	Improved Laboratory Services	Proportion of Health facilities offering comprehensive laboratory services.	9	15	18
SP 3.2 Blood Transfusion Services	Blood Transfusion Department	Improved blood transfusion services	Number of blood pints collected	1500	2000	2500
SP 3.3 Rehabilitative services	Rehabilitative Department	Increased Rehabilitative services	Number of clients rehabilitated	100%	100%	100%
SP 3.4 Referrals and Emergency Services	County Referral systems department	Managed referral cases in the county	Proportion of referral cases managed within the county	70%	80%	90%

SP 3.5 Radiology Services	Radiology Department	Improved diagnosis through radiology services	Number of facilities offering radiology services	9	15	18
SP 3.6 Dental Services	Dental Services	Improved dental services	Number of clients provided with dental services	100%	100%	100%
SP 3.7 Clinical Services	Clinical Services	Improved clinical services	Number of clients provided with clinical services	100%	100%	100%
SP 3.8 Nursing Services	Nursing Department	Improved nursing services	Number of clients provided with nursing services	100%	100%	100%
SP 3.9 Rural Health Facilities Support	Medical Services	Increased access to health care through increased rural facilities operations	Number of health facilities receiving funds	150	150	150
SP 3.10 Sub-County Health Facilities Support	Medical Services	Increased access to health care through increased sub-county facilities operations	Number of health facilities receiving funds	7	7	7

P4 LODWAR COUNTY AND REFERRAL HOSPITAL

Outcome: To provide curative healthcare services.

SP 4.1 LCRH Operations and Support Services	LCRH Directorate	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 4.2 LCRH Infrastructure development	LCRH Directorate	Improved access to comprehensive health care	Construction of Orthopedic theatre	1		
			Asbestos Disposal	1		

P5 MEDICAL SUPPLIES

Outcome: To ensure all health facilities have adequate health commodities

SP 5.1 Medical Supplies	Medical Supplies Unit	Improved management of health products	Number of health facilities having adequate health commodities	211	211	211
			Number of health facilities equipped	120	150	170
SP 5.2 Health Commodity Management	Medical Supplies Unit	Improved management of health products	Number of commodity planning and data review meeting held	4	4	4

Number of commodity inspections done	12	12	12
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P6 POLICY, PLANNING, MONITORING AND EVALUATION

Outcome: To encourage evidence based decision making

SP 6.1 Health Information and Management	HMIS Department	Evidence based decision making	Number of facilities reporting timely and completely	211 (100%)	211 (100%)	211 (100%)
			Number of facilities with reporting tools	211 (100%)	211 (100%)	211 (100%)
			Quarterly review meetings done	4	4	4
			Quarterly planning meetings done	4	4	4
			Supervision done	4	4	4
			DQAs done.	4	4	4
SP 6.2 Quality Assurance	QA Department	Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	211 Facilities	211 Facilities	211 Facilities

			Number of Staff trained on Quality assurance, Coaching and Mentorship	200	300	400
			Client exit/satisfaction survey	1	1	1
			Service Charters	1	1	1
SP 6.3 Universal Health Care for Turkana	UHC Department	Universal Healthcare coverage (UHC)	UHC roadmap and Health Financing Strategy.	1		
			Service level agreements with NHIF, KEMSA and MEDS.	211	211	211
			Number of Health facilities accredited	150	180	200
			Mobile Health Facility	1		
			Purchased UHC Roll-out	5,000 HHs	6,000 HHs	7,000 HHs

P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL

Outcome: To reduce the effects of alcohol and substance abuse

SP 7.1 Rehabilitation and Treatment	Number of patients rehabilitated	60	120	150
SP 7.2 Public Education, Advocacy and Awareness	Number of meeting held for sensitization	8	8	8
SP 7.3 Liquor licensing	Number of alcoholic outlets licensed	400	450	500
SP 7.4 Training and Capacity Building	Number of committees trained	6	6	6

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/20 -2021/22 (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	563,019,251.78	219,098,968.00	234,437,368.00
SP 1.1 General Administration, Planning and Support Services	424,004,283.78	153,384,000.00	168,722,400.00
SP 1.2 Additional Works/Renovations of Health Facilities	139,014,968.00	65,714,968.00	65,714,968.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	152,382,985.88	166,851,284.47	183,536,412.91
SP 2.1 Family Health (THS)	89,487,313.81	98,436,045.19	108,279,649.71
SP 2.2 Public Health	49,610,831.68	54,571,914.85	60,029,106.33
SP 2.3 Health Promotion and Disease Control	13,284,840.39	13,843,324.43	15,227,656.87
P 3 MEDICAL SERVICES	22,450,000.00	27,500,000.00	30,250,000.00
SP 3.1 Laboratory Services	2,250,000.00	2,750,000.00	3,025,000.00
SP 3.2 Blood Transfusion Services	2,400,000.00	2,750,000.00	3,025,000.00
SP 3.3 Rehabilitative services	2,500,000.00	2,750,000.00	3,025,000.00
SP 3.4 Referrals and Emergency Services	2,500,000.00	2,750,000.00	3,025,000.00
SP 3.5 Radiology Services	2,300,000.00	2,750,000.00	3,025,000.00
SP 3.6 Dental Services	2,100,000.00	2,750,000.00	3,025,000.00
SP 3.7 Clinical Services	2,000,000.00	2,750,000.00	3,025,000.00
SP 3.8 Nursing Services	2,000,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 3.9 Rural Health Facilities Support	2,400,000.00	2,750,000.00	3,025,000.00
SP 3.10 Sub-County Health Facilities Support	2,000,000.00	2,750,000.00	3,025,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	16,700,000.14	18,370,000.15	19,723,000.17
SP 4.1 LCRH Operations and Support Services	7,700,000.14	8,470,000.15	8,833,000.17
SP 4.2 LCRH Infrastructure development	9,000,000.00	9,900,000.00	10,890,000.00
P5 MEDICAL SUPPLIES	411,282,467.45	452,410,714.20	497,651,785.61
SP 5.1 Medical Supplies	409,282,467.45	450,210,714.20	495,231,785.61
SP 5.2 Health Commodity Management	2,000,000.00	2,200,000.00	2,420,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	45,504,108.56	22,554,519.42	24,809,971.36
SP 6.1 Health Information and Management	6,328,286.85	6,961,115.54	7,657,227.09
SP 6.2 Quality Assurance	2,000,000.00	2,200,000.00	2,420,000.00
SP 6.3 Universal Health Care for Turkana	37,175,821.71	13,393,403.88	14,732,744.27
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	5,000,000.00	11,000,000.00	12,100,000.00
SP 7.1 Rehabilitation and Treatment	950,000.00	2,750,000.00	3,025,000.00
SP 7.2 Public Education, Advocacy and Awareness	950,000.00	2,750,000.00	3,025,000.00
SP 7.3 Liquor licensing	2,150,000.00	2,750,000.00	3,025,000.00
SP 7.4 Training and Capacity Building	950,000.00	2,750,000.00	3,025,000.00
TOTAL EXPENDITURE	1,216,338,813.81	917,785,486.23	1,002,508,538.06

**G. Summary of Expenditure by Vote and Economic Classification
(Kshs.)**

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	755,116,808.58	686,834,134.83	755,033,548.32
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	509,103,292.03	568,318,621.23	624,666,483.36
2600000 Grants And Other Transfers	141,932,567.00	92,555,513.60	101,811,064.96
3100000 Non- Financial Assets	23,600,000.00	25,960,000.00	28,556,000.00
4100000 Domestic Payables	80,480,949.55		
Capital Expenditure	461,222,005.23	231,721,351.40	248,321,989.74
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	304,929,862.00	220,721,351.40	236,221,989.74
4100000 Domestic Payables	146,292,143.23		
Total Expenditure of Vote	1,216,338,813.81	918,555,486.23	1,003,355,538.06

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	277,712,140.55	153,384,000.00	168,722,400.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	137,540,000.00	151,294,000.00	166,423,400.00
2600000 Grants And Other Transfers	57,791,191.00	-	-
3100000 Non- Financial Assets	1,900,000.00	2,090,000.00	2,299,000.00
4100000 Domestic Payables	80,480,949.55		
Capital Expenditure	285,307,111.23	65,714,968.00	65,714,968.00
3100000 Non- Financial Assets	139,014,968.00	65,714,968.00	65,714,968.00
4100000 Domestic Payables	146,292,143.23		

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure of Programme 1	563,019,251.78	219,098,968.00	234,437,368.00
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	277,712,140.55	153,384,000.00	168,722,400.00
2100000 Compensation to Employees	-		
2200000 Use of goods and services	137,540,000.00	151,294,000.00	166,423,400.00
2600000 Grants And Other Transfers	57,791,191.00		
3100000 Non- Financial Assets	1,900,000.00	2,090,000.00	2,299,000.00
4100000 Domestic Payables	80,480,949.55		
Capital Expenditure	146,292,143.23	-	-
4100000 Domestic Payables	146,292,143.23		
Total Expenditure for SP 1.1	424,004,283.78	153,384,000.00	168,722,400.00
SP 1.2 Additional Works/Renovations of Health Facilities			
Capital Expenditure	139,014,968.00	65,714,968.00	65,714,968.00
3100000 Non- Financial Assets	139,014,968.00	65,714,968.00	65,714,968.00
Total Expenditure for SP 1.2	139,014,968.00	65,714,968.00	65,714,968.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.			
Current Expenditure	152,382,985.88	167,621,284.47	184,383,412.91
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	67,541,609.88	74,295,770.87	81,725,347.95
2600000 Grants And Other Transfers	84,141,376.00	92,555,513.60	101,811,064.96
3100000 Non- Financial Assets	700,000.00	770,000.00	847,000.00
Total Expenditure of Programme 2	152,382,985.88	167,621,284.47	184,383,412.91

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 2.1 Family Health (THS)			
Current Expenditure	89,487,313.81	98,436,045.19	108,279,649.71
2200000 Use of goods and services	5,345,937.81	5,880,531.59	6,468,584.75
2600000 Grants And Other Transfers	84,141,376.00	92,555,513.60	101,811,064.96
Total Expenditure for SP 2.1	89,487,313.81	98,436,045.19	108,279,649.71
SP 2.2 Public Health			
Current Expenditure	49,610,831.68	54,571,914.85	60,029,106.33
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	49,610,831.68	54,571,914.85	60,029,106.33
Total Expenditure for SP 2.2	49,610,831.68	54,571,914.85	60,029,106.33
SP 2.3 Health Promotion and Disease Control			
Current Expenditure	13,284,840.39	13,843,324.43	15,227,656.87
2200000 Use of goods and services	12,584,840.39	13,843,324.43	15,227,656.87
3100000 Non- Financial Assets	700,000.00	770,000.00	847,000.00
Total Expenditure for SP 2.4	13,284,840.39	13,843,324.43	15,227,656.87
P 3 MEDICAL SERVICES			
Current Expenditure	22,450,000.00	27,500,000.00	30,250,000.00
2200000 Use of goods and services	22,450,000.00	27,500,000.00	30,250,000.00
Total Expenditure of Programme 3	22,450,000.00	27,500,000.00	30,250,000.00
SP 3.1 Laboratory Services			
Current Expenditure	2,250,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	2,250,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.1	2,250,000.00	2,750,000.00	3,025,000.00
SP 3.2 Blood Transfusion Services			
Current Expenditure	2,400,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,400,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.2	2,400,000.00	2,750,000.00	3,025,000.00
SP 3.3 Rehabilitative services			
Current Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.3	2,500,000.00	2,750,000.00	3,025,000.00
SP 3.4 Referrals and Emergency Services			
Capital Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
3100000 Non- Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.4	2,500,000.00	2,750,000.00	3,025,000.00
SP 3.5 Radiology Services			
Current Expenditure	2,300,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,300,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.5	2,300,000.00	2,750,000.00	3,025,000.00
SP 3.6 Dental Services			
Current Expenditure	2,100,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,100,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 3.6	2,100,000.00	2,750,000.00	3,025,000.00
SP 3.7 Clinical Services			
Current Expenditure	2,000,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,000,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.7	2,000,000.00	2,750,000.00	3,025,000.00
SP 3.8 Nursing Services			
Current Expenditure	2,000,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,000,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.8	2,000,000.00	2,750,000.00	3,025,000.00
SP 3.9 Rural Health Facilities Support			
Current Expenditure	2,400,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,400,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.9	2,400,000.00	2,750,000.00	3,025,000.00
SP 3.10 Sub-County Health Facilities Support			
Current Expenditure	2,000,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,000,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 3.10	2,000,000.00	2,750,000.00	3,025,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL			
Current Expenditure	7,700,000.14	8,470,000.15	8,833,000.17
2200000 Use of goods and services	7,700,000.14	8,470,000.15	8,833,000.17
Capital Expenditure	9,000,000.00	9,900,000.00	10,890,000.00
3100000 Non- Financial Assets	9,000,000.00	9,900,000.00	10,890,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure of Programme 4	16,700,000.14	18,370,000.15	19,723,000.17
SP 4.1 LCRH Operations and Support Services			
Current Expenditure	7,700,000.14	8,470,000.15	8,833,000.17
2200000 Use of goods and services	7,700,000.14	8,470,000.15	8,833,000.17
Total Expenditure for SP4.1	7,700,000.14	8,470,000.15	8,833,000.17
SP 4.2 LCRH Infrastructure development			
Capital Expenditure	9,000,000.00	9,900,000.00	10,890,000.00
3100000 Non- Financial Assets	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure for SP 4.2	9,000,000.00	9,900,000.00	10,890,000.00
P5 MEDICAL SUPPLIES			
Current Expenditure	279,367,573.45	307,304,330.80	338,034,763.87
2200000 Use of goods and services	258,867,573.45	284,754,330.80	313,229,763.87
3100000 Non- Financial Assets	20,500,000.00	22,550,000.00	24,805,000.00
Capital Expenditure	131,914,894.00	145,106,383.40	159,617,021.74
3100000 Non- Financial Assets	131,914,894.00	145,106,383.40	159,617,021.74
Total Expenditure of Programme 5	411,282,467.45	452,410,714.20	497,651,785.61
SP 5.1 Medical Supplies			
Current Expenditure	277,367,573.45	305,104,330.80	335,614,763.87
2200000 Use of goods and services	256,867,573.45	282,554,330.80	310,809,763.87
3100000 Non- Financial Assets	20,500,000.00	22,550,000.00	24,805,000.00
Capital Expenditure	131,914,894.00	145,106,383.40	159,617,021.74
3100000 Non- Financial Assets	131,914,894.00	145,106,383.40	159,617,021.74

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 5.1	409,282,467.45	450,210,714.20	495,231,785.61
SP 5.2 Health Commodity Management			
Current Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 5.2	2,000,000.00	2,200,000.00	2,420,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION			
Current Expenditure	10,504,108.56	11,554,519.42	12,709,971.36
2200000 Use of goods and services	10,004,108.56	11,004,519.42	12,104,971.36
3100000 Non- Financial Assets	500,000.00	550,000.00	605,000.00
Capital Expenditure	35,000,000.00	11,000,000.00	12,100,000.00
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	25,000,000.00	-	-
Total Expenditure of Programme 6	45,504,108.56	22,554,519.42	24,809,971.36
SP 6.1 Health Information and Management			
Current Expenditure	6,328,286.85	6,961,115.54	7,657,227.09
2200000 Use of goods and services	5,828,286.85	6,411,115.54	7,052,227.09
3100000 Non- Financial Assets	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 6.1	6,328,286.85	6,961,115.54	7,657,227.09
SP 6.2 Quality Assurance			
Current Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 6.2	2,000,000.00	2,200,000.00	2,420,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 6.3 Universal Health Care for Turkana			
Current Expenditure	2,175,821.71	2,393,403.88	2,632,744.27
2200000 Use of goods and services	2,175,821.71	2,393,403.88	2,632,744.27
Capital Expenditure	35,000,000.00	11,000,000.00	12,100,000.00
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	25,000,000.00	-	-
Total Expenditure for SP 6.3	37,175,821.71	13,393,403.88	14,732,744.27
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL			
Current Expenditure	5,000,000.00	11,000,000.00	12,100,000.00
2200000 Use of goods and services	5,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure of Programme 7	5,000,000.00	11,000,000.00	12,100,000.00
SP 7.1 Rehabilitation and Treatment			
Current Expenditure	950,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	950,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 7.1	950,000.00	2,750,000.00	3,025,000.00
SP 7.2 Public Education, Advocacy and Awareness			
Current Expenditure	950,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	950,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 7.2	950,000.00	2,750,000.00	3,025,000.00
SP 7.3 Liquor licensing			
Current Expenditure	2,150,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,150,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 7.3	2,150,000.00	2,750,000.00	3,025,000.00
SP 7.4 Training and Capacity Building			
Current Expenditure	950,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	950,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 7.4	950,000.00	2,750,000.00	3,025,000.00

VOTE: TRADE, GENDER AND YOUTH AFFAIRS

A. VISION

To be a leading agency in promoting trade, investment, industrial and sustainable cooperative sector as well as championing for youth empowerment and gender equitable society

B. MISSION

Facilitate the creation of enabling environment for a vibrant, globally competitive and sustainable trade, investment industrial and cooperative sector whilst ensuring an inclusive and equitable society.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for FY 2017/2018

An increase of 1000 licensed businesses, a testament to an improved business environment

Established Kshs. 160 Million Biashara Fund targeting 3000 SMEs

Trained 8 producer groups/enterprises on export product development with 2 groups getting the opportunity to exhibit in Birmingham – UK for Spring Fair 2018 Exhibition; This is done in collaboration with Export Promotion Council through their Product Development Programme

Supported 31 students on scholarships, training on specialized industrial skills at Technology Development Centre – Athi River

Development of Trade Licensing Act to regulate the setting up of businesses across the County

Works on a Kshs. 130 Million New Biashara Centre at Ekalees Centre compound are underway

Facilitated the construction of 1 Market store, additional lighting to existing stalls and an additional Toilet to benefit 600 traders

Governor's Round Table successfully conducted in 2 subsequent quarters. This forum has improved governance ability of the business community groups, Chamber of commerce and management business by SMEs

Developed partnership MOUs with Anti-Counterfeit Authority, Kenya Institute of Business Training, Kenya Industrial Estate, and Micro and Small Enterprises Authority.

Carried out Co-operative education and training to 8250 members, and the general public, 25 Management and Supervisory Committees and 8 staff members

Developed Turkana County Co-operative Enterprise Development Fund, 2016.

Carried out 12 trainings on value addition and New Product Development in 6 Co-operative Societies
 Promoted 15 New Co-operative Societies thereby increasing the number of registered Co-operatives from 29 to 44
 Carried out 2 successful exchange visits at both regional and cross-border levels involving Turkana Teachers SACCO Society Limited, Turkana Entrepreneurs SACCO Society Limited, and Turkana Fishermen Co-operative Society Limited
 Offered support to 5 Co-operative Societies by way of grants to the tune of Kshs. 4.5 Million
 Revived 6 Key Dormant Co-operative Societies
 Carried out 1 successful Ushirika Day celebrations in Lodwar Town
 Conducted 48 Co-operative Audits
 Education and sensitization of Youth groups on Biashara and Youth empowerment funds
 Strengthening of Youth Council Act
 Establishment of Youth SACCOS
 Youth trainings on issue based activities such as first aid, farming etc.
 Youth trainings on unique skills like weights and measures.

Challenges for FY 2017/2018

Delayed funding of planned activities by the County Government.
 Delayed funding of Co-operative planned activities by the County Government.
 Low institutional capacity in the Co-operative Movement
 Inadequate/unreliable means of transport: the Directorate of Co-operative Development and Marketing currently uses Ford Ranger GKA 106X which is not conducive for Turkana County
 Low resource allocation in teams of funds to the Co-operative Directorate by the County Government
 Inadequate lower cadre staff in the gender and youth department
 Slower procurement process in County Government
 Inadequate office space in the gender and youth department
 Low budget allocation in the gender and youth department

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

Create enabling environment and enhance institutional efficiency and effectiveness

To promote Trade, Broaden Export Base and Markets as well as undertake county branding of products and Provide efficient support service delivery for enterprise development

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES

PROGRAMME 2: TRADE DEVELOPMENT AND PROMOTION

SP 1.1 General Administration, Planning and Support Services

SP 2.1 Trade Licensing, Regulations and Control

SP 2.2 Region Trade & Export

SP 2.3 Business Training & Development Services

SP 2.4 Lease and Management of Biashara Centre

SP 2.5 Trade Research & Policy

SP 2.6 Business Financing & Incubation of MSMEs

SP 2.7 Field Metrology Services

SP 2.8 Consumer Right Education

SP 2.9 Training for Weights and Measures Technical Professionals

SP 2.10 Standards and Anti-Counterfeit Services

SP 2.11 Market Infrastructure Development

SP 2.12 Industrial Development and Investments

SP.2 13 Biashara Fund

SP 2.14 Completion of Biashara Centre

SP 2 .15 North Rift Economic & FCDC Blocs

SP 2.16 Purchase of Calibration Equipment

To promote co-operative sector development and improve governance and management of cooperative societies

PROGRAMME 3: COOPERATIVE DEVELOPMENT AND MARKETING

- SP 3.1 Cooperative extension and advisory services
- SP3.2 Co-operative Marketing, Value Addition, Surveys & Research
- SP3.3 Co-operative Education, Training, Exchange Visits and Ushirika Day Celebration
- SP3.4 Strengthening of Key Dormant Co-operative Societies
- SP3.5 Formulation of Co-operative Policy and Legal Frame Work

To contribute towards Gender Equality and protection of vulnerable groups in order to achieve social economic and sustainable development.

PROGRAMME 4: PROMOTION OF GENDER EQUALITY AND EMPOWERMENT

- SP4.1 Gender Empowerment and advocacy
- SP4.2 Gender Mainstreaming and Coordination
- SP4.3 Legal Compliance and Redress
- SP4.4 Promotion of Gender Equality and Empowerment

Promotion of Transformative Youth Empowerment with focus on employability and live skills, talent and entrepreneurship development

PROGRAMME 5: YOUTH AFFAIRS DEVELOPMENT

- SP5.1 Youth Coordination and Representation
- SP5.2 Youth Employment Scheme
- SP5.3 Youth Rare skills
- SP5.4 Youth and Women Fund

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME

SP 1.1 General Administration, Planning and Support Services	Trade, Gender and Youth Affairs- Administration Department	Departmental Reports	Timely Departmental reports and filled attendance register	1.00	100%	100%
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PROGRAMME 2: TRADE DEVELOPMENT AND PROMOTION

SP 2.1 Trade Licensing, Regulations and Control	Trade	County Business Directory	No of MSMEs	1.00	1	1
SP 2.2 Region Trade & Export	Trade	Established Export markets for county products	No of trade promotional events conducted	4.00	4	4
SP 2.3 Business Training & Development Services	Trade	Trained MSMEs operators	No of MSMEs operators trained	200.00	200	200
SP 2.4 Lease and Management of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	2.00	2	2
SP 2.5 Trade Research & Policy	Trade	Survey reports	No of trade surveys conducted	2.00	2	2
SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No of SMEs incubated	5.00	5	5

SP 2.7 Field Metrology Services	Weights and Measures	Compliance and standards	No. of weighing and measuring equipment approved	1,500.00	1,500	1,500
SP 2.8 Consumer Right Education	Weights and Measures	Consumer protection	No of reports on consumer protection surveys conducted	4.00	4	4
SP 2.9 Training for Weights and Measures Technical Professionals	Weights and Measures	Trained Inspectors	No of Officers Accredited	4.00	4	4
SP 2.10 Standards and Anti-Counterfeit Services	Weights and Measures	Seized Goods/ commodities	No of seized goods/ commodities	20.00	20	20
SP 2.11 Market Infrastructure Development	Trade	Operational Modernized Markets and market stalls	No. of operational Modernized markets	6.00	8	10
SP 2.12 Industrial Development and Investments	Trade	Developed technologies for local industries and Established Export markets for county products	No of developed technologies for local industries and trade promotional events conducted	2.00	2	2
SP.2 13 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	3,000.00	3000	3000
SP 2.14 Completion of Biashara Centre	Trade	Completed Biashara Centre	No of MSMEs accessing services at the center	400.00	400	400

SP 2 .15 North Rift Economic & FCDC Blocs	Trade	Legal and regulatory framework for NOREB	No of Laws on NOREB enacted	2.00	0	0
SP 2.16 Purchase of Calibration Equipment	Weights and Measures	Purchased Equipment	No. of purchased equipment	8.00	4	3

PROGRAMME 3: COOPERATIVE DEVELOPMENT AND MARKETING

SP 3.1 Cooperative extension and advisory services	Co-operative	Improved governance and greater accountability in Co-operatives	No. of Co-operatives accessing advisory services	58.00	65	72
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Increased productivity, profitability and new product development	No. of new products developed	7.00	7	7
SP3.3 Co-operative Education, Training, Exchange Visits and Ushirika Day Celebration	Co-operative	Enlighten co-operative membership	No. of co-operative education, trainings, exchange visits and Ushirika Day celebrations held	50.00	57	64
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Revived key dormant Co-operative Societies	No. of key dormant Co-operatives revived	6.00	6	6

SP3.5 Formulation of Co-operative Policy and Legal Frame Work	Co-operative	Increased productivity and profitability in Co- operatives	No. of policy and legal framework on co-operatives developed and passed	1.00	2	1
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PROGRAMME 4: PROMOTION OF GENDER EQUALITY AND EMPOWERMENT

SP4.1 Gender Empowerment and advocacy	Gender	Confident, skilled and knowledgeable young boys and girls,2 international days celebrated (16 days of gender activism and International Women’s Day)	No of women engaged during the celebration of the 2 international days, no of sensitizations meeting done during the 16 days, No of radio talks done	2 international days celebrated,1 mentorship done for primary school children, I mentorship done for secondary school children, I mentorship done for out of school going children	2 international days celebrated,2 mentorships done for primary school children,2 mentorships done for secondary school children	2 international days celebrated, 2 mentorship done for primary school children,1 mentorship for young mothers
SP4.2 Gender Mainstreaming and Coordination	Gender	Empowered existing women structures, available gender desegregated data, a gender responsive budget	No of capacity building trainings done, No of gender responsive meetings done	2 capacity building trainings done,2 gender responsive budget trainings done	4 capacity building trainings done,2 gender responsive budget	6 capacity building trainings done

						trainings done
SP4.3 Legal Compliance and Redress	Gender	supported GBV victims, sensitized GBV stakeholders on GBV cases and the referral pathways	No of GBV victims supported, no of reported and accomplished GBV cases ,no of sensitization meetings held	5 GBV victims supported,2 sensitization forums conducted	10 GBV victims supported,1 sensitization forums conducted	20 GBV victims supported,1 sensitization forums conducted
SP4.4 Promotion of Gender Equality and Empowerment	Gender	Economically, socially and politically empowered gender	No of awareness creation meetings held	1 awareness forum done	2 awareness forum done	4 awareness forum done
PROGRAMME 5: YOUTH AFFAIRS DEVELOPMENT						
SP5.1 Youth Coordination and Representation	Youth	a vibrant and well-coordinated youth council structure, an exposed youth leadership in terms of processes	no of exchange visits done, No of youth workshop done, youth council structure supported	2 exchange visits done, celebration of youth week	1 youth seminars done, celebration of youth week	3 exchange visits done
SP5.2 Youth Employment Scheme	Youth	AGPO registered youth companies	no of sensitizations done	2 sensitization meetings done	2 workshops done, 1 sensitization	4 workshops done, celebration

					meeting done	of youth week
SP5.3 Youth Rare skills	Youth	an empowered youth with life and rare skills	no of youths sensitized on rare skills and vocational trainings	1 sensitization done on out of school youth	2 sensitization done on out of school youth	4 sensitization done on out of school youth
SP5.4 Youth and Women Fund	Youth	Self-reliant youth and women, youth and women led enterprises supported, an economically empowered youth and women	no of youth and women groups supported, no of youth and women led businesses supported	600 youth and women groups supported,30 women led enterprises supported	900 youth and women groups supported,6 0 women led enterprises supported	1200 youth and women groups supported,9 0 women led enterprises supported

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/20 -2021/22 (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	95,506,319.66	21,139,886.31	23,253,874.94
SP 1.1 General Administration, Planning and Support Services	95,506,319.66	21,139,886.31	23,253,874.94
P 2 TRADE DEVELOPMENT AND PROMOTION	106,130,323.23	114,379,732.74	125,817,706.02
SP 2.1 Trade Licensing, Regulations and Control	1,380,438.35	1,518,482.19	1,670,330.40
SP 2.2 Region Trade & Export	967,910.86	1,064,701.95	1,171,172.14
SP 2.3 Business Training & Development Services	1,500,547.81	1,650,602.59	1,815,662.85
SP 2.4 Lease and Management of Biashara Centre	1,700,000.00	1,870,000.00	2,057,000.00
SP 2.5 Trade Research & Policy	809,262.57	890,188.83	979,207.71
SP 2.6 Business Financing & Incubation of MSMEs	1,300,000.00	1,430,000.00	1,573,000.00
SP 2.7 Field Metrology Services	1,758,020.42	1,933,822.46	2,127,204.71
SP 2.8 Consumer Right Education	700,000.00	770,000.00	847,000.00
SP 2.9 Training for Weights and Measures Technical Professionals	675,273.90	742,801.29	817,081.42
SP 2.10 Standards and Anti-Counterfeit Services	851,251.99	936,377.19	1,030,014.91
SP 2.11 Market Infrastructure Development	39,465,000.00	43,411,500.00	47,752,650.00
SP 2.12 Industrial Development and Investments	9,545,700.00	10,500,270.00	11,550,297.00
SP.2 13 Biashara Fund	36,000,000.00	39,600,000.00	43,560,000.00
SP 2.14 Completion of Biashara Centre	-	-	-

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 2.15 North Rift Economic & FCDC Blocs	6,476,917.33	7,124,609.06	7,837,069.97
SP 2.16 Purchase of Calibration Equipment	3,000,000.00	936,377.19	1,030,014.91
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	10,338,842.14	11,372,726.35	12,509,998.99
SP 3.1 Cooperative extension and advisory services	2,340,000.00	2,574,000.00	2,831,400.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	2,310,000.00	2,541,000.00	2,795,100.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	2,688,458.67	2,957,304.54	3,253,034.99
SP3.4 Strengthening of Key Dormant Co-operative Societies	2,000,000.00	2,200,000.00	2,420,000.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	1,000,383.47	1,100,421.82	1,210,464.00
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	19,056,909.36	20,962,600.30	23,058,860.33
SP4.1 Gender Empowerment and advocacy	9,310,000.00	10,241,000.00	11,265,100.00
SP4.2 Gender Mainstreaming and Coordination	8,220,657.37	9,042,723.11	9,946,995.42
SP4.3 Legal Compliance and Redress	601,251.99	661,377.19	727,514.91
SP4.4 Promotion of Gender Equality and Empowerment	925,000.00	1,017,500.00	1,119,250.00
P 5 YOUTH AFFAIRS DEVELOPMENT	148,898,787.35	163,788,666.09	180,167,532.69
SP5.1 Youth Coordination and Representation	11,960,876.49	13,156,964.14	14,472,660.55
SP5.2 Youth Employment Scheme	2,550,000.00	2,805,000.00	3,085,500.00
SP5.3 Youth Rare skills	1,387,910.86	1,526,701.95	1,679,372.14
SP5.4 Youth and Women Fund	133,000,000.00	146,300,000.00	160,930,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
TOTAL EXPENDITURE	379,931,181.74	331,643,611.78	364,807,972.96

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: TRADE, GENDER AND YOUTH AFFAIRS

Current Expenditure	82,632,240.54	82,753,355.53	91,028,691.08
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	74,155,323.21	80,553,355.53	88,608,691.08
2600000 Grants and Other Transfers	6,476,917.33	-	-
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	297,298,941.20	240,748,147.19	264,822,961.91
2200000 Use of goods and services	5,045,700.00	5,550,270.00	6,105,297.00
2600000 Grants and Other Transfers	169,000,000.00	185,900,000.00	204,490,000.00
3100000 Non- Financial Assets	46,965,000.00	49,297,877.19	54,227,664.91
4100000 Domestic Payables	76,288,241.20	-	-
Total Vote Expenditure	379,931,181.74	323,501,502.72	355,851,652.99

H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	19,218,078.46	21,139,886.31	23,253,874.94
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Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	17,218,078.46	18,939,886.31	20,833,874.94
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	76,288,241.20	-	-
4100000 Domestic Payables	76,288,241.20	-	-
Total Expenditure for Programme 1	95,506,319.66	21,139,886.31	23,253,874.94
SP 1.1 General Administration			
Current Expenditure	19,218,078.46	21,139,886.31	23,253,874.94
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	17,218,078.46	18,939,886.31	20,833,874.94
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	76,288,241.20	-	-
4100000 Domestic Payables	76,288,241.20	-	-
Total Expenditure for SP 1.1	95,506,319.66	21,139,886.31	23,253,874.94
P 2 TRADE DEVELOPMENT AND PROMOTION			
Current Expenditure	18,119,623.23	12,806,976.49	14,087,674.14
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	11,642,705.90	12,806,976.49	14,087,674.14
2600000 Grants and Other Transfers	6,476,917.33	-	-
Capital Expenditure	88,010,700.00	94,448,147.19	103,892,961.91
2200000 Use of goods and services	5,045,700.00	5,550,270.00	6,105,297.00
2600000 Grants and Other Transfers	36,000,000.00	39,600,000.00	43,560,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non- Financial Assets	46,965,000.00	49,297,877.19	54,227,664.91
Total Expenditure for Programme 2	106,130,323.23	107,255,123.68	117,980,636.05
SP 2.1 Trade Licensing, Regulations and Control			
Current Expenditure	1,380,438.35	1,518,482.19	1,670,330.40
2200000 Use of goods and services	1,380,438.35	1,518,482.19	1,670,330.40
Total Expenditure for SP 2.1	1,380,438.35	1,518,482.19	1,670,330.40
SP 2.2 Region Trade & Export			
Current Expenditure	967,910.86	1,064,701.95	1,171,172.14
2200000 Use of goods and services	967,910.86	1,064,701.95	1,171,172.14
Total Expenditure for SP 2.2	967,910.86	1,064,701.95	1,171,172.14
SP 2.3 Business Training & Development Services			
Current Expenditure	1,500,547.81	1,650,602.59	1,815,662.85
2200000 Use of goods and services	1,500,547.81	1,650,602.59	1,815,662.85
Total Expenditure for SP 2.3	1,500,547.81	1,650,602.59	1,815,662.85
SP 2.4 Lease and Management of Biashara Centre			
Current Expenditure	1,700,000.00	1,870,000.00	2,057,000.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 2.4	1,700,000.00	1,870,000.00	2,057,000.00
SP 2.5 Trade Research & Policy			
Current Expenditure	809,262.57	890,188.83	979,207.71

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	809,262.57	890,188.83	979,207.71
Total Expenditure for SP 2.5	809,262.57	890,188.83	979,207.71
SP 2.6 Business Financing & Incubation of MSMEs			
Current Expenditure	1,300,000.00	1,430,000.00	1,573,000.00
2200000 Use of goods and services	1,300,000.00	1,430,000.00	1,573,000.00
Total Expenditure for SP 2.6	1,300,000.00	1,430,000.00	1,573,000.00
SP 2.7 Field Metrology Services			
Current Expenditure	1,758,020.42	1,933,822.46	2,127,204.71
2200000 Use of goods and services	1,758,020.42	1,933,822.46	2,127,204.71
Total Expenditure for SP 2.7	1,758,020.42	1,933,822.46	2,127,204.71
SP 2.8 Consumer Right Education			
Current Expenditure	700,000.00	770,000.00	847,000.00
2200000 Use of goods and services	700,000.00	770,000.00	847,000.00
Total Expenditure for SP 2.8	700,000.00	770,000.00	847,000.00
SP 2.9 Training for Weights and Measures Technical Professionals			
Current Expenditure	675,273.90	742,801.29	817,081.42
2200000 Use of goods and services	675,273.90	742,801.29	817,081.42
Total Expenditure for SP 2.9	675,273.90	742,801.29	817,081.42
SP 2.10 Standards and Anti-Counterfeit Services			
Current Expenditure	851,251.99	936,377.19	1,030,014.91

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	851,251.99	936,377.19	1,030,014.91
Total Expenditure for SP 2.10	851,251.99	936,377.19	1,030,014.91
SP 2.11 Market Infrastructure Development			
Capital Expenditure	39,465,000.00	43,411,500.00	47,752,650.00
3100000 Non- Financial Assets	39,465,000.00	43,411,500.00	47,752,650.00
Total Expenditure for SP 2.11	39,465,000.00	43,411,500.00	47,752,650.00
SP 2.12 Industrial Development and Investment			
Capital Expenditure	9,545,700.00	10,500,270.00	11,550,297.00
2200000 Use of goods and services	5,045,700.00	5,550,270.00	6,105,297.00
3100000 Non- Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure for SP 2.12	9,545,700.00	10,500,270.00	11,550,297.00
SP.2 13 Biashara Fund			
Capital Expenditure	36,000,000.00	39,600,000.00	43,560,000.00
2600000 Grants and Other Transfers	36,000,000.00	39,600,000.00	43,560,000.00
Total Expenditure for SP 2.13	36,000,000.00	39,600,000.00	43,560,000.00
SP 2.15 North Rift Economic & FCDC Blocs			
Current Expenditure	6,476,917.33	7,124,609.06	7,837,069.97
2600000 Grants and Other Transfers	6,476,917.33	7,124,609.06	7,837,069.97
Total Expenditure for SP 2.15	6,476,917.33	7,124,609.06	7,837,069.97
SP 2.16 PURCHASE OF CALIBRATION EQUIPMENT			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	3,000,000.00	936,377.19	1,030,014.91
3100000 Non- Financial Assets	3,000,000.00	936,377.19	1,030,014.91
Total Expenditure for SP 2.16	3,000,000.00	936,377.19	1,030,014.91
P3 CO-OPERATIVE DEVELOPMENT AND MARKETING			
Current Expenditure	10,338,842.14	11,372,726.35	12,509,998.99
2200000 Use of goods and services	10,338,842.14	11,372,726.35	12,509,998.99
Total Expenditure for Programme 3	10,338,842.14	11,372,726.35	12,509,998.99
SP3.1 Cooperative extension and advisory services			
Current Expenditure	2,340,000.00	2,574,000.00	2,831,400.00
2200000 Use of goods and services	2,340,000.00	2,574,000.00	2,831,400.00
Total Expenditure for SP 3.1	2,340,000.00	2,574,000.00	2,831,400.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research			
Current Expenditure	2,310,000.00	2,541,000.00	2,795,100.00
2200000 Use of goods and services	2,310,000.00	2,541,000.00	2,795,100.00
Total Expenditure for SP 3.2	2,310,000.00	2,541,000.00	2,795,100.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration			
Current Expenditure	2,688,458.67	2,957,304.54	3,253,034.99
2200000 Use of goods and services	2,688,458.67	2,957,304.54	3,253,034.99

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 3.3	2,688,458.67	2,957,304.54	3,253,034.99
SP3.4 Strengthening of Key Dormant Co-operative Societies			
Current Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 3.4	2,000,000.00	2,200,000.00	2,420,000.00
SP 3.5 Formulation of Cooperative Policy and Legal Frame Work			
Current Expenditure	1,000,383.47	1,100,421.82	1,210,464.00
2200000 Use of goods and services	1,000,383.47	1,100,421.82	1,210,464.00
Total Expenditure for SP 3.5	1,000,383.47	1,100,421.82	1,210,464.00
P4 GENDER EQUALITY AND EMPOWERMENT			
Current Expenditure	19,056,909.36	19,945,100.30	21,939,610.33
2200000 Use of goods and services	19,056,909.36	19,945,100.30	21,939,610.33
Total Expenditure for Programme 4	19,056,909.36	19,945,100.30	21,939,610.33
SP4.1 Gender Empowerment and advocacy			
Current Expenditure	9,310,000.00	10,241,000.00	11,265,100.00
2200000 Use of goods and services	9,310,000.00	10,241,000.00	11,265,100.00
Total Expenditure for SP 4.1	9,310,000.00	10,241,000.00	11,265,100.00
SP4.2 Gender Mainstreaming and Coordination			
Current Expenditure	8,220,657.37	9,042,723.11	9,946,995.42

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	8,220,657.37	9,042,723.11	9,946,995.42
Total Expenditure for SP 4.2	8,220,657.37	9,042,723.11	9,946,995.42
SP4.3 Legal Compliance and Redress			
Current Expenditure	601,251.99	661,377.19	727,514.91
2200000 Use of goods and services	601,251.99	661,377.19	727,514.91
Total Expenditure for SP 4.3	601,251.99	661,377.19	727,514.91
SP4.4 Promotion of Gender Equality and Empowerment			
Current Expenditure	925,000.00	1,017,500.00	1,119,250.00
2200000 Use of goods and services	925,000.00	1,017,500.00	1,119,250.00
Total Expenditure for SP 4.4	925,000.00	1,017,500.00	1,119,250.00
P5 YOUTH EMPOWERMENT AND DEVELOPMENT			
Current Expenditure	15,898,787.35	17,488,666.09	19,237,532.69
2200000 Use of goods and services	15,898,787.35	17,488,666.09	19,237,532.69
Capital Expenditure	133,000,000.00	146,300,000.00	160,930,000.00
2600000 Grants and Other Transfers	133,000,000.00	146,300,000.00	160,930,000.00
Total Expenditure for Programme 5	148,898,787.35	163,788,666.09	180,167,532.69
SP5.1 Youth Coordination and Representation			
Current Expenditure	11,960,876.49	13,156,964.14	14,472,660.55
2200000 Use of goods and services	11,960,876.49	13,156,964.14	14,472,660.55
Total Expenditure for SP 5.1	11,960,876.49	13,156,964.14	14,472,660.55
SP5.2 Youth Employment Scheme			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	2,550,000.00	2,805,000.00	3,085,500.00
2200000 Use of goods and services	2,550,000.00	2,805,000.00	3,085,500.00
Total Expenditure for SP 5.2	2,550,000.00	2,805,000.00	3,085,500.00
SP5.3 Youth Rare skills			
Current Expenditure	1,387,910.86	1,526,701.95	1,679,372.14
2200000 Use of goods and services	1,387,910.86	1,526,701.95	1,679,372.14
Total Expenditure for SP 5.3	1,387,910.86	1,526,701.95	1,679,372.14
SP5.4 Youth and Women Fund			
Capital Expenditure	133,000,000.00	146,300,000.00	160,930,000.00
2600000 Grants and Other Transfers	133,000,000.00	146,300,000.00	160,930,000.00
Total Expenditure for SP 5.4	133,000,000.00	146,300,000.00	160,930,000.00

VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION

A. VISION

A County with a nationally competitive quality education and training that promotes sports and provides quality of life

B. MISSION

To provide access to quality Education and training, nurture sports talents for socio-economic development.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector

- i. To provide quality education in early childhood development
- ii. To provide quality education in vocational training centers
- iii. To provide economic and social empowerment of the marginalized groups
- iv. To provide support to the youth through sports
- v. To provide bursary funds and welfare programmes to the needy students

Achievements for the period under review

- i. Increased number of instructors from 2 to 35
- ii. Increased access to vocational training through the county skills development fund and scholarships
- iii. Increased number of vocational training centers from 1 to 7
- iv. Regular termly feeding Programme
- v. Conduct quality assurance and standards termly
- vi. Participation in co curriculum activities
- vii. Equipment for the ECDE Centers
- viii. Supported Turkana county teams to participate in KYISA (Kenya Inter Counties Sports Association) ball games championships, KENPO, and athletes support.
- ix. Organized training and capacity building for coaches/referees in Athletics and football

- x. Supported basketball team (St Augustine) to participate in peace basketball tournament in Mbale, Uganda and in Nairobi, Kenya.
- xi. Supported individual athletes and sports men/women participate in various sports disciplines within and outside Turkana county
- xii. Finished construction of sports stadia offices as construction of sports stadia is an ongoing flag ship project.
- xiii. Establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma)
- xiv. Provision of food stuff and school requirements to Street children.
- xv. The promotion of co-operation among public social protection departments, agencies and institutions and other stakeholders in social protection activities and programmes

Challenges for the period under review

- i. Human Resource shortages
- ii. Lack of policies to implement programmes like sports
- iii. Poor conditions of sports facilities
- iv. Insufficient sport equipment and gear

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services SP 1.2 Turkana Education and Skill Development Fund SP 1.3 Completion of Office Block
To provide education geared towards holistic development of the child's capability	P 2 EARLY CHILDHOOD EDUCATION	SP 2.1 School Feeding SP 2.2 Quality Improvement SP 2.3 Infrastructure Development SP 2.4 Support to Pre-Primary Training Institution

Promotion of tertiary education	P 3 VOCATIONAL TRAINING	SP 3.1 Youth Polytechnic Infrastructure SP 3.2 Training and Development SP 3.3 Co-Curricular Activities SP 3.4 Youth Polytechnics- Conditional
Promotion of social equity	P 4 SOCIAL PROTECTION	SP 4.1 Children Welfare, trainings and school requirements. SP 4.2 Turkana County Persons with Disability Development SP 4.3 Marginalized and Minority groups support. SP 4.4 Child Rescue Centers
Access to information by the public	P 5 PUBLIC RELATIONS	SP 5.1 Publicity SP 5.2 Research and Sensitization
Increased competitiveness of the local talents and broadened sources of income	P 6 SPORTS AND TALENT DEVELOPMENT	SP 6.1 Sports and Talent Development SP 6.2 Stadia

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets		
				FY 2019/20	FY 2020/21	FY 2021/22
Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objectives: Create an enabling environment and enhance institutional efficiency and effectiveness						
Outcome: Achievement of agreed deliverables						
General administration and Support Services	Administration	Internet connectivity, electricity supply, water	Delivery of quality, effective and efficient services	100%	100%	100%

		supply, office supplies				
Grants and other Transfers (Turkana Skill Development Funds)	Administration	Enhanced enrollment and retention rates	No of needy students supported	13,000	15,000	20,000
			No of Bursary Committees in place	150	150	150

Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION

Objectives: To provide education geared towards holistic development of the child's capability

Outcome: Enhanced literacy and quality of early childhood education

School Feeding	Directorate of ECDE	Healthy children	Improved child nutrition, well-being and increased enrolment	Supply of food to 834 ECDEs centers	Supply of food to 871 ECDEs centers	Supply of food to 901 ECDEs centers
	Directorate of ECDE	Increased enrolment, retention and completion rate	% enrolment rates	150,000	170,000	190,000
Quality Improvement	Directorate of ECDE	Improved standards of education	Number of quality assurance and standards conducted	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
			Number of ECD centers supplied with instructional materials	450	600	900

			Number of trained ECDE teachers	275	300	360
	Directorate of ECDE	Early identification of talents and creativity	Number of centers participating in Co-curriculum Activities	180	200	250
			No of centers with equipment/structures for outdoor activities	180	200	250
Infrastructure Development	Directorate of ECDE	Secure and conducive learning environment.	Number of centers renovated and furnished	90	50	30
			Number of centers equipped with requisite furniture and fitting	90	120	180
Support to Pre-Primary Training Institution (DICECE)	Directorate of ECDE	Integration of ICT in teacher education training and learning	ICT Equipped room	1	1	1
	Directorate of ECDE	Conducive learning environment	Number of facilities renovated	15 Toilets, 1 Hall	10 Toilets, 2 Hall	10 Toilets, 3 Hall
			Number of equipped classes	6	6	6
	Directorate of ECDE	Secured training center	Fence and gate erected	100%	100%	100%

Directorate of ECDE	Training Centre Compliant with statutory guidelines	Survey, Inspection and Registration Processes	100%	100%	100%
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Programme: Vocational Training Centers

Objectives: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship

Outcome: Promoted tertiary education

Youth Polytechnic Infrastructure	Directorate of Vocational Training	Enhance delivery of content and mastery of Skills	No. Of VTC supplied with instructional materials	9	10	10
	Directorate of Vocational Training	Improved vocational training from quality assurance activities	No. Of annual quality assurance exercises conducted	5	6	6
	Directorate of Vocational Training	Improved management of VTCs	No. Of motorbikes purchased	9	9	9
	Directorate of Vocational Training		No. Of institutions BoM trained and capacity built	9	10	10
	Directorate of Vocational Training	Increased enrolment rates	Number of annual enrolment drives	6	6	6

Training and Development	Directorate of Vocational Training	Tapped and appreciated talents and skills	Number of VTCs Training of student body, training of BOM, refreshers courses for staff and industrial attachment for students.	10 VTCs	10 VTCs	10 VTCs
Co-Curriculum Activities	Directorate of Vocational Training	Nurturing of talents	No of Core curricular activity conducted	4	6	6
Youth Polytechnics-Conditional	Directorate of Vocational Training	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed	5	6	6

Programme: Social Protection

Objectives: To promote a system for social inclusivity

Outcome: Enhanced social protection development

Children Welfare, Trainings and School Requirements	Directorate of Social Protection	Development of child care facilities Bill.	Completed Child care facilities ACT delivered.	1	Implementat ion of the ACT	Implementat ion of the ACT
	Directorate of Social Protection	Establishment and registration of child care facilities (CCIs).	10 CCI registered, Issuing of Licenses and inspection of child care facilities reports.	10	15	20

Directorate of Social Protection	Provision of food, school uniforms and school requirements to vulnerable children in the rescue centers.	Street children provided with food school requirement and trainings	400	500	600
Directorate of Social Protection	Advocacy and sensitization of stakeholders on child rights.	Stakeholders trainings held	4	4	4
Directorate of Social Protection	Case management and counseling programs.	Departmental heads trained on OVC case management	2	2	2
Directorate of Social Protection	Supported Turkana Child Protection Network.	Trainings support to members of the Turkana County Gender and Child Protection Network	2	2	2
Directorate of Social Protection	Supported child protection units in 3 Police Stations at sub county level with non-food items and supplies.	Police Stations Supported.	3	4	5

	Directorate of Social Protection	Street children holiday programs.	Street children targeted	150	200	250
	Directorate of Social Protection	Children outreach programs	Schools targeted	10	15	20
	Directorate of Social Protection	Area Advisory Council meetings (AACs)	Minutes of meeting Held submitted and List of participants	1	1	1
	Directorate of Social Protection	Day of the African Child.	Report submitted	1	1	1
	Directorate of Social Protection	Visits to other Children Centers (Benchmarking)	Number of children targeted	10	20	30
	Directorate of Social Protection	Monitoring of Social protection programs.	Monitoring and evaluation reports	4	4	4
Turkana County Persons with Disability Development	Directorate of Social Protection	Economic empowerment of PWDs and Capacity building	Number PWDs groups targeted	100	120	150
	Directorate of Social Protection	Purchase of assorted assistive devices	Number of PWDs issued with assistive devices	150	200	250
	Directorate of Social Protection	Capacity building to Disability	DPOs Trained	7	14	21

		Persons Organizations (DPO's)				
	Directorate of Social Protection	Disability Day Celebration.	Report Submitted	1	1	1
	Directorate of Social Protection	Registration of PWDs with NCPWD.	Illimanyang Group Registered with NCPWD	100	100	100
	Directorate of Social Protection	UN International Day for PWDs.	World international day Celebrations report submitted	1	1	1
	Directorate of Social Protection	PWDs sports.	Reports of PWD Sports participated	8	8	8
Marginalized and minority groups	Directorate of Social Protection	Marginalized and minority groups supported.	Number of Illimanyang groups registered	3	6	9
	Directorate of Social Protection	Purchase of ILIMANYAN G community specialized equipment and Special food stuffs.	Individuals targeted	100	100	100
Child rescue centers	Directorate of Social Protection	Improving the holding capacity in the two rescue centers (LODWAR	Dormitories Constructed	2	2	2

and
KAKUMA)

Directorate of Social Protection	Equipping child rescue centers.	Rescue centers targeted	2	2	2
Directorate of Social Protection	Equipping of multipurpose social halls	Number of social halls equipped	2	2	2

Programme: Sports and Talent Development

Objectives: To promote sports and talent development in Turkana county

Outcome: Enhanced Sports and Youth Talent Development

Sports and Talents Development	Directorate of Sports	Procurement of sports goods and equipment at county level	Number of sports equipment and sports facilities procured	30 wards	30 wards	30 wards
	Directorate of Sports	Football championships	Number of clubs supported	10	15	20
	Directorate of Sports	Netball support	Number of teams, clubs supported	7	7	10
	Directorate of Sports	Volley ball support	Number of competitions organized	7	7	10
	Directorate of Sports	Disability sports	Number of championships participated	2	2	2

	Directorate of Sports	Coaches and referees training	Number of coaches/referees trained	45	50	60
	Directorate of Sports	Athletics championship	Number of events organized/supported	4	6	8
	Directorate of Sports	Boxing support	Number of championships conducted	1	1	1
	Directorate of Sports	Basketball	Number of competitions supported	3	4	6
	Directorate of Sports	Cycling	Number of wards assessed	1	1	1
	Directorate of Sports	Unique sports support	Number of unique sports organized	2	3	5
Construction of a modern sports stadia/Bench marking	Directorate of Sports	Construction of sports stadia	Construction of sports stadia completed	Main Sports Stadia	Main Sports Stadia	In Door Arenas

Programme: Public Communication and Media Relations

Objectives: To enhance access to Information by the Public and their contribution towards the County's Development Agenda

Outcome: An informed and participative citizenry

Publicity	Directorate of Public Communication	Enhance staff understanding of the good relay of information & official communication skills	Number of Media Training and Communication Courses Conducted	1	2	3
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	Directorate of Public Communication	Public awareness and timely queries response	Quarterly Magazines, Pamphlets and Brochures produced	4	4	4
	Directorate of Public Communication	Enhance sectorial goals and objectives	Citizen charters, billboards and publicity channels explored	3	4	5
Research and Sensitization	Directorate of Public Communication	Enhance Public awareness on sectorial projects	Number of projects documentary produced	2	3	3

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	690,594,540.95	814,653,995.05	896,119,394.55
SP 1.1 General Administration, Planning and Support Services	346,594,540.95	381,253,995.05	419,379,394.55
SP 1.2 Turkana Education and Skill Development Fund	294,000,000.00	378,400,000.00	416,240,000.00
SP 1.3 Turkana Higher Education Loans	50,000,000.00	55,000,000.00	60,500,000.00
P 2 EARLY CHILDHOOD EDUCATION	329,907,861.15	354,498,647.27	381,548,511.99
SP 2.1 School Feeding	158,000,000.00	173,800,000.00	191,180,000.00
SP 2.2 Quality Improvement	7,392,201.15	8,131,421.27	8,944,563.39
SP 2.3 Infrastructure Development	156,515,660.00	163,767,226.00	171,743,948.60
SP 2.4 Support to Pre-Primary Training Institution	8,000,000.00	8,800,000.00	9,680,000.00
P 3 VOCATIONAL TRAINING	29,180,544.01	32,098,598.41	35,308,458.25
SP 3.1 Youth Polytechnic Infrastructure	10,000,000.00	11,000,000.00	12,100,000.00
SP 3.2 Training and Development	3,226,369.52	3,549,006.47	3,903,907.12
SP 3.3 Co-Curricular Activities	2,060,876.49	2,266,964.14	2,493,660.55
SP 3.4 Youth Polytechnics- Conditional	13,893,298.00	15,282,627.80	16,810,890.58
P 4 SOCIAL PROTECTION	51,442,410.36	56,586,651.40	62,245,316.54
SP 4.1 Child Care and Protection	5,576,917.33	6,134,609.06	6,748,069.97

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 4.2 Turkana County Persons with Disability Development	24,500,000.00	26,950,000.00	29,645,000.00
SP 4.3 Marginalized and Minority groups support.	1,365,493.03	1,502,042.33	1,652,246.57
SP 4.4 Child Rescue Centers	20,000,000.00	22,000,000.00	24,200,000.00
P 5 PUBLIC RELATIONS	2,811,424.30	3,092,566.73	3,401,823.40
SP 5.1 Publicity	1,249,119.77	1,374,031.75	1,511,434.92
SP 5.2 Research and Sensitization	1,562,304.53	1,718,534.98	1,890,388.48
P 6 SPORTS AND TALENT DEVELOPMENT	35,277,664.57	38,805,431.03	42,685,974.13
SP 6.1 Sports and Talent Development	9,279,108.57	10,207,019.43	11,227,721.37
SP 6.2 Stadia	25,998,556.00	28,598,411.60	31,458,252.76
TOTAL EXPENDITURE	1,139,214,445.34	1,299,735,889.87	1,421,309,478.86
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION			
Current Expenditure	562,983,716.09	674,282,087.70	741,710,296.47
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	212,472,839.60	233,720,123.56	257,092,135.92
2600000 Grants and Other Transfers	344,000,000.00	433,400,000.00	476,740,000.00
3100000 Non- Financial Assets	6,510,876.49	7,161,964.14	7,878,160.55
4100000 Domestic Payables	-	-	-
Capital Expenditure	576,230,729.25	601,253,802.18	652,979,182.39
2500000 Subsidies	13,893,298.00	15,282,627.80	16,810,890.58

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non- Financial Assets	234,514,216.00	225,365,637.60	239,502,201.36
4100000 Domestic Payables	327,823,215.25	360,605,536.78	396,666,090.45
Total Vote Expenditure	1,139,214,445.34	1,275,535,889.87	1,394,689,478.86

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H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	362,771,325.70	454,048,458.27	499,453,304.10
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	17,021,325.70	18,723,458.27	20,595,804.10
2600000 Grants and Other Transfers	344,000,000.00	433,400,000.00	476,740,000.00
3100000 Non- Financial Assets	1,750,000.00	1,925,000.00	2,117,500.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	327,823,215.25	360,605,536.78	396,666,090.45
4100000 Domestic Payables	327,823,215.25	360,605,536.78	396,666,090.45
Total Expenditure for Programme 1	690,594,540.95	814,653,995.05	896,119,394.55

SP 1.1 General Administration, Planning and Support Services

Current Expenditure	18,771,325.70	20,648,458.27	22,713,304.10
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	17,021,325.70	18,723,458.27	20,595,804.10
3100000 Non- Financial Assets	1,750,000.00	1,925,000.00	2,117,500.00
4100000 Domestic Payables	-	-	-

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	327,823,215.25	360,605,536.78	396,666,090.45
4100000 Domestic Payables	327,823,215.25	360,605,536.78	396,666,090.45
Total Expenditure for SP 1.1	346,594,540.95	381,253,995.05	419,379,394.55
SP 1.2 Turkana Education and Skill Development Fund			
Current Expenditure	294,000,000.00	378,400,000.00	416,240,000.00
2600000 Grants and Other Transfers	294,000,000.00	378,400,000.00	416,240,000.00
Total Expenditure for SP 1.2	294,000,000.00	378,400,000.00	416,240,000.00
SP 1.3 Turkana Higher Education Loans			
Current Expenditure	50,000,000.00	55,000,000.00	60,500,000.00
2600000 Grants and Other Transfers	50,000,000.00	55,000,000.00	60,500,000.00
Total Expenditure for SP 1.3	50,000,000.00	55,000,000.00	60,500,000.00
P 2 EARLY CHILDHOOD EDUCATION			
Current Expenditure	173,392,201.15	190,731,421.27	209,804,563.39
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	170,392,201.15	187,431,421.27	206,174,563.39
3100000 Non- Financial Assets	3,000,000.00	3,300,000.00	3,630,000.00
Capital Expenditure	156,515,660.00	163,767,226.00	171,743,948.60
3100000 Non- Financial Assets	156,515,660.00	163,767,226.00	171,743,948.60
Total Expenditure for Programme 2	329,907,861.15	354,498,647.27	381,548,511.99
SP 2.1 School Feeding			
Current Expenditure	158,000,000.00	173,800,000.00	191,180,000.00
2200000 Use of goods and services	158,000,000.00	173,800,000.00	191,180,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 2.1	158,000,000.00	173,800,000.00	191,180,000.00
SP 2.2 Quality Improvement			
Current Expenditure	7,392,201.15	8,131,421.27	8,944,563.39
2200000 Use of goods and services	7,392,201.15	8,131,421.27	8,944,563.39
Total Expenditure for SP 2.2	7,392,201.15	8,131,421.27	8,944,563.39
SP 2.3 Infrastructure Development			
Capital Expenditure	156,515,660.00	163,767,226.00	171,743,948.60
3100000 Non- Financial Assets	156,515,660.00	163,767,226.00	171,743,948.60
Total Expenditure for SP 2.3	156,515,660.00	163,767,226.00	171,743,948.60
SP 2.4 Support to Pre-Primary Training Centre (DICECE)			
Current Expenditure	8,000,000.00	8,800,000.00	9,680,000.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non- Financial Assets	3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure for SP 2.4	8,000,000.00	8,800,000.00	9,680,000.00
P 3 VOCATIONAL TRAINING			
Current Expenditure	5,287,246.01	5,815,970.61	6,397,567.67
2200000 Use of goods and services	4,526,369.52	4,979,006.47	5,476,907.12
3100000 Non- Financial Assets	760,876.49	836,964.14	920,660.55
Capital Expenditure	23,893,298.00	26,282,627.80	28,910,890.58
2500000 Subsidies	13,893,298.00	15,282,627.80	16,810,890.58
3100000 Non- Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for Programme 3	29,180,544.01	32,098,598.41	35,308,458.25
SP 3.1 Youth Polytechnic Infrastructure			
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 3.1	10,000,000.00	11,000,000.00	12,100,000.00
SP 3.2 Training and Development			
Current Expenditure	3,226,369.52	3,549,006.47	3,903,907.12
2200000 Use of goods and services	3,226,369.52	3,549,006.47	3,903,907.12
Total Expenditure for SP 3.2	3,226,369.52	3,549,006.47	3,903,907.12
SP 3.3 Co-Curricular Activities			
Current Expenditure	2,060,876.49	2,266,964.14	2,493,660.55
2200000 Use of goods and services	1,300,000.00	1,430,000.00	1,573,000.00
3100000 Non- Financial Assets	760,876.49	836,964.14	920,660.55
Total Expenditure for SP 3.3	2,060,876.49	2,266,964.14	2,493,660.55
SP 3.4 Youth Polytechnics- Conditional			
Capital Expenditure	13,893,298.00	15,282,627.80	16,810,890.58
2500000 Subsidies	13,893,298.00	15,282,627.80	16,810,890.58
Total Expenditure for SP 3.4	13,893,298.00	15,282,627.80	16,810,890.58
P 4 SOCIAL PROTECTION			
Current Expenditure	9,442,410.36	10,386,651.40	11,425,316.54
2200000 Use of goods and services	9,442,410.36	10,386,651.40	11,425,316.54
3100000 Non- Financial Assets	-	-	-

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	42,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	42,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure for Programme 4	51,442,410.36	32,386,651.40	35,625,316.54
SP 4.1 Child Care and Protection			
Current Expenditure	5,576,917.33	6,134,609.06	6,748,069.97
2200000 Use of goods and services	5,576,917.33	6,134,609.06	6,748,069.97
3100000 Non- Financial Assets	-	-	-
Total Expenditure for SP 4.1	5,576,917.33	6,134,609.06	6,748,069.97
SP 4.2 Turkana County Persons with Disability Development			
Current Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	22,000,000.00	24,200,000.00	26,620,000.00
3100000 Non- Financial Assets	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure for SP 4.2	24,500,000.00	26,950,000.00	29,645,000.00
SP 4.3 Marginalized and Minority groups support.			
Current Expenditure	1,365,493.03	1,502,042.33	1,652,246.57
2200000 Use of goods and services	1,365,493.03	1,502,042.33	1,652,246.57
Total Expenditure for SP 4.3	1,365,493.03	1,502,042.33	1,652,246.57
SP 4.4 Child Rescue Centres (Equipping and Operationalization)			
Capital Expenditure	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 4.4	20,000,000.00	22,000,000.00	24,200,000.00
P 5 PUBLIC RELATIONS			
Current Expenditure	2,811,424.30	3,092,566.73	3,401,823.40
2200000 Use of goods and services	2,811,424.30	3,092,566.73	3,401,823.40
Total Expenditure for Programme 5	2,811,424.30	3,092,566.73	3,401,823.40
SP 5.1 Publicity			
Current Expenditure	1,249,119.77	1,374,031.75	1,511,434.92
2200000 Use of goods and services	1,249,119.77	1,374,031.75	1,511,434.92
Total Expenditure for SP 5.1	1,249,119.77	1,374,031.75	1,511,434.92
SP 5.2 Research and Sensitization			
Current Expenditure	1,562,304.53	1,718,534.98	1,890,388.48
2200000 Use of goods and services	1,562,304.53	1,718,534.98	1,890,388.48
Total Expenditure for SP 5.2	1,562,304.53	1,718,534.98	1,890,388.48
P 6 SPORTS AND TALENT DEVELOPMENT			
Current Expenditure	9,279,108.57	10,207,019.43	11,227,721.37
2200000 Use of goods and services	8,279,108.57	9,107,019.43	10,017,721.37
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	25,998,556.00	28,598,411.60	31,458,252.76
3100000 Non- Financial Assets	25,998,556.00	28,598,411.60	31,458,252.76
Total Expenditure for Programme 6	35,277,664.57	38,805,431.03	42,685,974.13
SP 6.1 Sports and Talent Development			
Current Expenditure	9,279,108.57	10,207,019.43	11,227,721.37

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	8,279,108.57	9,107,019.43	10,017,721.37
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 6.1	9,279,108.57	10,207,019.43	11,227,721.37
SP 6.2 Stadia			
Capital Expenditure	25,998,556.00	28,598,411.60	31,458,252.76
3100000 Non- Financial Assets	25,998,556.00	28,598,411.60	31,458,252.76
Total Expenditure for SP 6.2	25,998,556.00	28,598,411.60	31,458,252.76

VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

A. VISION

To be a sector of excellence in the promotion of enabling environment where people of Turkana County enjoy quality service

B. MISSION

To establish structures that provide conducive and inclusive environment for high productive workforce, convenient workplaces as well as cross systems for preparedness, mitigation, prevention, response and recovery from disaster emergencies.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

- i. Construction and equipping of thirty (30) ward offices in the county
- ii. Construction of Kibish sub County office is underway
- iii. Procured and installed 19 HF radios to enhance effective communication
- iv. Formulation of the Disaster Response Management Policy is awaiting cabinet approval
- v. Procured and commissioned seven emergency vehicles for disaster response
- vi. Operationalized the Disaster Response management act 2016
- vii. The decentralized administration Bill is awaiting the approval of the County Assembly
- viii. The Policy on Decentralized Administration is underway

Challenges for the period under review

- i. Insufficient funds
- ii. Non completion of development projects by contractors

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

1. To position the ministry to provide responsive, timely and efficient quality services.

P 1 GENERAL ADMINISTRATION,
PLANNING AND SUPPORT
SERVICES

SP 1.1 General Administration,
Planning and Support Services-Public
Service
SP 1.2 General Administration,
Planning and Support Services-
Administration and Disaster
Management

2. To implement human resource development within county entities

P 2 HUMAN RESOURCE
MANAGEMENT

SP 2.1 Payroll and Record Management
SP 2.2 Human Resource Development
SP 2.3 GHRIS Leave & Performance
Module Implementation
SP 2.4 Digitization and Automation of
Human Resource Registry
SP 2.5 Mainstreaming Public Sector
Integrity Programme
SP 2.6 County Performance
Management
SP 2.7 Public Service Week

3. To enhance delivery of accessible services in the field offices

P 3 DECENTRALIZES SERVICES

SP 3.1 Operationalization of Sub
County Administration Offices
SP 3.2 Operationalization of Ward
Administration Offices
SP 3.3 Operationalization of Village
Administration Offices
SP 3.4 Village Council Support
Programme
SP 3.5 Purchase & installation of HF
Radios
SP 3.6 Construction of Turkana South
Sub County Office

			SP 3.7 Construction of Turkana West Sub County Office SP 3.8 Completion of Kibish Sub County Office
4. To provide resources for effective roll out of the devolution agenda	P 4 GOVERNANCE AND PUBLIC PARTICIPATION		SP 4.1 Civic education Programme SP 4.2 Public Participation and access to information SP 4.3 County Dialogue Forum
5. To enhance effective response to emergencies and disasters	P 5 DISASTER RISK MANAGEMENT		SP 5.1 Disaster Preparedness Programmes SP 5.2 Disaster Mitigation Programmes SP 5.3 Stakeholders coordination and Support Programme SP 5.4 Humanitarian Relief Food Programme SP 5.5 Purchase and Prepositioning of NFIs
6. Institutionalize the county inspectorate services	P 6 INSPECTORATE SERVICES		SP 6.1 Establishment and Mainstreaming of the county Inspectorate SP 6.2 Purchase of Uniforms, Training and kitting SP 6.3 Purchase of two (2) No. Inspectorate services Motor vehicle

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance	Indicative Targets
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			Indicators(KPIs)	2019/20	2020/21	2021/22
P 1 GENERAL ADMINISTRATION, 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%	100%	100%
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%	100%	100%
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%	80%	100%
SP 2.2 Human Resource Development	Performance Management	Improved service delivery	No. of training undertaken	30%	65%	85%

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%	80%	100%
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	75%	100%
SP 2.5 Mainstreaming Public Sector Integrity Programme	Performance Management	Timely performance contracting	No. of employees engaged on performance contracts	40%	60%	100%
SP 2.6 County Performance Management	Human Resource	Employees and Citizens feedback	No. of citizens who give feedback on government services	0	50%	100%
SP 2.7 Public Service Week	Human Resource	Enhancing transparency and accountability	No. staff trained on integrity matters	0	50%	100%

SP 2.8 Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	Public Service	Improve service delivery	No. of Motor Vehicles Purchased	0	2	1
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P 3 DECENTRALIZES SERVICES

SP 3.1 Operationalization of Sub County Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%
SP 3.2 Operationalization of Ward Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%
SP 3.3 Operationalization of Village Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%
SP 3.4 Village Council Support Programme	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%
SP 3.5 Purchase & installation of HF Radios	Administration	Effective communication	No. of Radios	5	10	15

SP 3.6 Construction of Turkana South Sub County Office	Administration	Accessible public services	No. of office	0	1	0
SP 3.7 Construction of Turkana West Sub County Office	Administration	Accessible public services	No. of office	1	1	0
SP 3.8 Completion of Kibish Sub County Office	Administration	Accessible public services	No. of office	1	1	0

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%	80%	100%
SP 4.2 Public Participation and access to information	Administration	Citizens feedback	No. of meetings	1	7	14
SP 4.3 County Dialogue Forum	Administration	Engagement on devolution	No. of meetings	1	2	4

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%	60%	100%
SP 5.2 Disaster Mitigation Programmes	Disaster Management	enhanced disaster management in the county	trainings, public awareness and sensitization			
SP 5.3 Stakeholders coordination and Support Programme	Disaster Management	Disaster Risk management synergies enhanced	No. of coordination fora supported	7M	10M	15M
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	150,000 HH	150,000H
SP 5.5 Purchase and Prepositioning of NFIs	Disaster Management	A more prepared directorate in emergency response through NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs	0	50M	100

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	0	100	200
SP 6.2 Purchase of Uniforms, Training and kitting	Inspectorate	Uniformity in the service	No. of officers issued with uniform	15	50	80
SP 6.3 Purchase of one (1) No. Inspectorate services Motor vehicle	Inspectorate	Improve service delivery	No. of Vehicles bought	0	2	1

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,145,472,617.00	4,539,978,426.14	4,993,976,268.75
SP 1.1 General Administration, Planning and Support Services-Public Service	4,099,753,114.67	4,509,728,426.14	4,960,701,268.75
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	45,719,502.33	30,250,000.00	33,275,000.00
P 2 HUMAN RESOURCE MANAGEMENT	33,601,643.43	36,961,807.77	40,657,988.55
SP 2.1 Payroll and Record Management	1,400,000.00	1,540,000.00	1,694,000.00
SP 2.2 Human Resource Development	7,000,000.00	7,700,000.00	8,470,000.00
SP 2.3 GHRIS Leave & Performance Module Implementation	3,900,000.00	4,290,000.00	4,719,000.00
SP 2.4 Digitization and Automation of Human Resource Registry	2,650,000.00	2,915,000.00	3,206,500.00
SP 2.5 Mainstreaming Public Sector Integrity Programme	4,800,000.00	5,280,000.00	5,808,000.00
SP 2.6 County Performance Management	4,800,000.00	5,280,000.00	5,808,000.00
SP 2.7 Public Service Week	4,550,000.00	5,005,000.00	5,505,500.00
SP 2.8 Records Management	1,500,547.81	1,650,602.59	1,815,662.85
SP 2.9 Human Resource Management	3,001,095.62	3,301,205.18	3,631,325.70
P 3 DECENTRALIZES SERVICES	79,875,885.24	87,863,473.76	96,649,821.14

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 3.1 Operationalization of Sub County Administration Offices	12,000,000.00	13,200,000.00	14,520,000.00
SP 3.2 Operationalization of Ward Administration Offices	35,500,000.00	39,050,000.00	42,955,000.00
SP 3.3 Operationalization of Village Administration Offices	4,126,369.52	4,539,006.47	4,992,907.12
SP 3.4 Village Council Support Programme	5,902,191.24	6,492,410.36	7,141,651.40
SP 3.5 Completion of Kibish Sub County Office	22,347,324.48	24,582,056.93	27,040,262.62
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	17,502,191.24	19,252,410.36	21,177,651.40
SP 4.1 Civic Education Programme	2,201,095.62	2,421,205.18	2,663,325.70
SP 4.2 Public Participation and access to information	8,500,000.00	9,350,000.00	10,285,000.00
SP 4.3 County Dialogue Forum	2,500,000.00	2,750,000.00	3,025,000.00
SP 4.4 National and County Holidays	2,701,095.62	2,971,205.18	3,268,325.70
SP 4.5 Policies design, sensitization and awareness creation	1,600,000.00	1,760,000.00	1,936,000.00
P 5 DISASTER RISK MANAGEMENT	454,079,649.35	499,487,614.29	549,436,375.71
SP 5.1 Disaster Preparedness Programmes	2,375,821.71	2,613,403.88	2,874,744.27
SP 5.2 Disaster Mitigation Programmes	2,901,095.62	3,191,205.18	3,510,325.70
SP 5.3 Stakeholders coordination and Support Programme	1,713,184.76	1,884,503.24	2,072,953.56
SP 5.4 Humanitarian Relief Food Programme	445,788,999.45	490,367,899.40	539,404,689.33
SP 5.5 Disaster Risk Management Policy	1,300,547.81	1,430,602.59	1,573,662.85
P 6 INSPECTORATE SERVICES	48,203,286.85	53,023,615.54	58,325,977.09
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy	16,700,000.00	18,370,000.00	20,207,000.00
SP 6.2 Establish Dispute Resolution Committee	4,000,000.00	4,400,000.00	4,840,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 6.3 Regularization of Enforcement Officers	8,103,286.85	8,913,615.54	9,804,977.09
SP 6.4 Capacity Building	5,700,000.00	6,270,000.00	6,897,000.00
SP 6.5 Co-ordination and Linkages of the Inspectorate services	6,000,000.00	6,600,000.00	7,260,000.00
SP 6.6 Equipping & Kitting of the Inspectorate services	7,700,000.00	8,470,000.00	9,317,000.00
TOTAL	4,778,735,273.11	5,236,567,348	5,760,224,083

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

Current Expenditure	4,738,168,446.30	5,211,985,290.93	5,733,183,820.02
2100000 Compensation to Employees	3,603,431,202.30	3,963,774,322.53	4,360,151,754.78
2200000 Use of goods and services	531,779,026.86	584,956,929.55	643,452,622.50
2600000 Other Current Transfers	400,000,000.00	440,000,000.00	484,000,000.00
2700000 Social Benefits	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	2,200,000.00	2,420,000.00	2,662,000.00
4100000 Acquisition of Financial Assets	100,758,217.14	110,834,038.85	121,917,442.74
4100000 Domestic Payables	-		
Capital Expenditure	40,566,826.81	24,582,056.93	27,040,262.62
3100000 Non- Financial Assets	22,347,324.48	24,582,056.93	27,040,262.62
4100000 Domestic Payables	18,219,502.33		
Total Vote Expenditure	4,778,735,273.11	5,236,567,347.86	5,760,224,082.64

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	4,127,253,114.67	4,539,978,426.14	4,993,976,268.75
2100000 Compensation to Employees	3,599,431,202.30	3,959,374,322.53	4,355,311,754.78
2200000 Use of goods and services	324,863,695.23	357,350,064.75	393,085,071.23
2700000 Social Benefits	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	2,200,000.00	2,420,000.00	2,662,000.00
4100000 Acquisition of Financial Assets	100,758,217.14	110,834,038.85	121,917,442.74
4100000 Domestic Payables	-		
Capital Expenditure	18,219,502.33		
4100000 Domestic Payables	18,219,502.33		
Total Expenditure for Programme 1	4,145,472,617.00	4,539,978,426.14	4,993,976,268.75
SP 1.1 General Administration, Planning and Support Services-Public Service			
Current Expenditure	4,099,753,114.67	4,509,728,426.14	4,960,701,268.75
2100000 Compensation to Employees	3,599,431,202.30	3,959,374,322.53	4,355,311,754.78
2200000 Use of goods and services	298,363,695.23	328,200,064.75	361,020,071.23
2700000 Social Benefits	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	1,200,000.00	1,320,000.00	1,452,000.00
4100000 Acquisition of Financial Assets	100,758,217.14	110,834,038.85	121,917,442.74
Total Expenditure for SP 1.1	4,099,753,114.67	4,509,728,426.14	4,960,701,268.75

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 1.2 General Administration, Planning and Support Services-Administartion and Disaster Management			
Current Expenditure	27,500,000.00	30,250,000.00	33,275,000.00
2200000 Use of goods and services	26,500,000.00	29,150,000.00	32,065,000.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
4100000 Domestic Payables	-		
Capital Expenditure	18,219,502.33		
4100000 Domestic Payables	18,219,502.33		
Total Expenditure for SP 1.2	45,719,502.33	30,250,000.00	33,275,000.00
P 2 HUMAN RESOURCE MANAGEMENT			
Current Expenditure	33,601,643.43	36,961,807.77	40,657,988.55
2200000 Use of goods and services	33,601,643.43	36,961,807.77	40,657,988.55
Total Expenditure for Programme 2	33,601,643.43	36,961,807.77	40,657,988.55
SP 2.1 Payroll and Record Management			
Current Expenditure	1,400,000.00	1,540,000.00	1,694,000.00
2200000 Use of goods and services	1,400,000.00	1,540,000.00	1,694,000.00
Total Expenditure for SP 2.1	1,400,000.00	1,540,000.00	1,694,000.00
SP 2.2 Human Resource Development			
Current Expenditure	7,000,000.00	7,700,000.00	8,470,000.00
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure for SP 2.2	7,000,000.00	7,700,000.00	8,470,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 2.3 GHRIS Leave & Performance Module Implementation			
Current Expenditure	3,900,000.00	4,290,000.00	4,719,000.00
2200000 Use of goods and services	3,900,000.00	4,290,000.00	4,719,000.00
Total Expenditure for SP 2.3	3,900,000.00	4,290,000.00	4,719,000.00
SP 2.4 Digitization and Automation of Human Resource Registry			
Current Expenditure	2,650,000.00	2,915,000.00	3,206,500.00
2200000 Use of goods and services	2,650,000.00	2,915,000.00	3,206,500.00
Total Expenditure for SP 2.4	2,650,000.00	2,915,000.00	3,206,500.00
SP 2.5 Mainstreaming Public Sector Integrity Programme			
Current Expenditure	4,800,000.00	5,280,000.00	5,808,000.00
2200000 Use of goods and services	4,800,000.00	5,280,000.00	5,808,000.00
Total Expenditure for SP 2.5	4,800,000.00	5,280,000.00	5,808,000.00
SP 2.6 County Performance Management			
Current Expenditure	4,800,000.00	5,280,000.00	5,808,000.00
2200000 Use of goods and services	4,800,000.00	5,280,000.00	5,808,000.00
Total Expenditure for SP 2.6	4,800,000.00	5,280,000.00	5,808,000.00
SP 2.7 Public Service Week			
Current Expenditure	4,550,000.00	5,005,000.00	5,505,500.00
2200000 Use of goods and services	4,550,000.00	5,005,000.00	5,505,500.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 2.7	4,550,000.00	5,005,000.00	5,505,500.00
SP 2.8 Records Management			
Current Expenditure	1,500,547.81	1,650,602.59	1,815,662.85
2200000 Use of goods and services	1,500,547.81	1,650,602.59	1,815,662.85
Total Expenditure for SP 2.8	1,500,547.81	1,650,602.59	1,815,662.85
SP 2.9 Human Resource Management			
Current Expenditure	3,001,095.62	3,301,205.18	3,631,325.70
2200000 Use of goods and services	3,001,095.62	3,301,205.18	3,631,325.70
Total Expenditure for SP 2.9	3,001,095.62	3,301,205.18	3,631,325.70
P 3 DECENTRALIZES SERVICES			
Current Expenditure	57,528,560.76	63,281,416.84	69,609,558.52
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	57,528,560.76	63,281,416.84	69,609,558.52
Capital Expenditure	22,347,324.48	24,582,056.93	27,040,262.62
3100000 Non- Financial Assets	22,347,324.48	24,582,056.93	27,040,262.62
Total Expenditure for Programme 3	79,875,885.24	87,863,473.76	96,649,821.14
SP 3.1 Operationalization of Sub County Administration Offices			
Current Expenditure	12,000,000.00	13,200,000.00	14,520,000.00
2200000 Use of goods and services	12,000,000.00	13,200,000.00	14,520,000.00
Total Expenditure for SP 3.1	12,000,000.00	13,200,000.00	14,520,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 3.2 Operationalization of Ward Administration Offices			
Current Expenditure	35,500,000.00	39,050,000.00	42,955,000.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	35,500,000.00	39,050,000.00	42,955,000.00
Total Expenditure for SP 3.2	35,500,000.00	39,050,000.00	42,955,000.00
SP 3.3 Operationalization of Village Administration Offices			
Current Expenditure	4,126,369.52	4,539,006.47	4,992,907.12
2200000 Use of goods and services	4,126,369.52	4,539,006.47	4,992,907.12
Total Expenditure for SP 3.3	4,126,369.52	4,539,006.47	4,992,907.12
SP 3.4 Village Council Support Programme			
Current Expenditure	5,902,191.24	6,492,410.36	7,141,651.40
2200000 Use of goods and services	5,902,191.24	6,492,410.36	7,141,651.40
Total Expenditure for SP 3.4	5,902,191.24	6,492,410.36	7,141,651.40
SP 3.5 Completion of Kibish Sub County Office			
Capital Expenditure	22,347,324.48	24,582,056.93	27,040,262.62
3100000 Non- Financial Assets	22,347,324.48	24,582,056.93	27,040,262.62
Total Expenditure for SP 3.5	22,347,324.48	24,582,056.93	27,040,262.62
P 4 GOVERNANCE AND PUBLIC PARTICIPATION			
Current Expenditure	17,502,191.24	19,252,410.36	21,177,651.40
2200000 Use of goods and services	17,502,191.24	19,252,410.36	21,177,651.40
Total Expenditure for Programme 4	17,502,191.24	19,252,410.36	21,177,651.40

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 4.1 Civic Education Programme			
Current Expenditure	2,201,095.62	2,421,205.18	2,663,325.70
2200000 Use of goods and services	2,201,095.62	2,421,205.18	2,663,325.70
Total Expenditure for SP 4.1	2,201,095.62	2,421,205.18	2,663,325.70
SP 4.2 Public Participation and access to information			
Current Expenditure	8,500,000.00	9,350,000.00	10,285,000.00
2200000 Use of goods and services	8,500,000.00	9,350,000.00	10,285,000.00
Total Expenditure for SP 4.2	8,500,000.00	9,350,000.00	10,285,000.00
SP 4.3 County Dialogue Forum			
Current Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 4.3	2,500,000.00	2,750,000.00	3,025,000.00
SP 4.4 National and County Holidays			
Current Expenditure	2,701,095.62	2,971,205.18	3,268,325.70
2200000 Use of goods and services	2,701,095.62	2,971,205.18	3,268,325.70
Total Expenditure for SP 4.4	2,701,095.62	2,971,205.18	3,268,325.70
SP 4.5 Policies design, sensitization and awareness creation			
Current Expenditure	1,600,000.00	1,760,000.00	1,936,000.00
2200000 Use of goods and services	1,600,000.00	1,760,000.00	1,936,000.00
Total Expenditure for SP 4.5	1,600,000.00	1,760,000.00	1,936,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 5 DISASTER RISK MANAGEMENT			
Current Expenditure	454,079,649.35	499,487,614.29	549,436,375.71
2100000 Compensation to Employees	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	50,079,649.35	55,087,614.29	60,596,375.71
2600000 Grants and Other Transfers	400,000,000.00	440,000,000.00	484,000,000.00
Total Expenditure for Programme 5	454,079,649.35	499,487,614.29	549,436,375.71
SP 5.1 Disaster Preparedness Programmes			
Current Expenditure	2,375,821.71	2,613,403.88	2,874,744.27
2200000 Use of goods and services	2,375,821.71	2,613,403.88	2,874,744.27
Total Expenditure for SP 5.1	2,375,821.71	2,613,403.88	2,874,744.27
SP 5.2 Disaster Mitigation Programmes			
Current Expenditure	2,901,095.62	3,191,205.18	3,510,325.70
2200000 Use of goods and services	2,901,095.62	3,191,205.18	3,510,325.70
Total Expenditure for SP 5.2	2,901,095.62	3,191,205.18	3,510,325.70
SP 5.3 Stakeholders coordination and Support Programme			
Current Expenditure	1,713,184.76	1,884,503.24	2,072,953.56
2200000 Use of goods and services	1,713,184.76	1,884,503.24	2,072,953.56
Total Expenditure for SP 5.3	1,713,184.76	1,884,503.24	2,072,953.56
SP 5.4 Humanitarian Relief Food Programme			
Current Expenditure	445,788,999.45	490,367,899.40	539,404,689.33

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2100000 Compensation to Employees	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	41,788,999.45	45,967,899.40	50,564,689.33
2600000 Grants and Other Transfers	400,000,000.00	440,000,000.00	484,000,000.00
Total Expenditure for SP 5.4	445,788,999.45	490,367,899.40	539,404,689.33
SP 5.5 Disaster Risk Managemnet Policy			
Current Expenditure	1,300,547.81	1,430,602.59	1,573,662.85
2200000 Use of goods and services	1,300,547.81	1,430,602.59	1,573,662.85
Total Expenditure for SP 5.3	1,300,547.81	1,430,602.59	1,573,662.85
P 6 INSPECTORATE SERVICES			
Current Expenditure	48,203,286.85	53,023,615.54	58,325,977.09
2200000 Use of goods and services	48,203,286.85	53,023,615.54	58,325,977.09
Total Expenditure for Programme 6	48,203,286.85	53,023,615.54	58,325,977.09
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy			
Current Expenditure	16,700,000.00	18,370,000.00	20,207,000.00
2200000 Use of goods and services	16,700,000.00	18,370,000.00	20,207,000.00
Total Expenditure for SP 6.1	16,700,000.00	18,370,000.00	20,207,000.00
SP 6.2 Establish Dispute Resolution Committee			
Current Expenditure	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 6.2	4,000,000.00	4,400,000.00	4,840,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 6.3 Regularization of Enforcement Officers			
Current Expenditure	8,103,286.85	8,913,615.54	9,804,977.09
2200000 Use of goods and services	8,103,286.85	8,913,615.54	9,804,977.09
Total Expenditure for SP 6.3	8,103,286.85	8,913,615.54	9,804,977.09
SP 6.4 Capacity Building			
Current Expenditure	5,700,000.00	6,270,000.00	6,897,000.00
2200000 Use of goods and services	5,700,000.00	6,270,000.00	6,897,000.00
Total Expenditure for SP 6.4	5,700,000.00	6,270,000.00	6,897,000.00
SP 6.5 Co-ordination and Linkages of the Inspectorate services			
Current Expenditure	6,000,000.00	6,600,000.00	7,260,000.00
2200000 Use of goods and services	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure for SP 6.5	6,000,000.00	6,600,000.00	7,260,000.00
SP 6.6 Equipping & Kitting of the Inspectorate services			
Current Expenditure	7,700,000.00	8,470,000.00	9,317,000.00
2200000 Use of goods and services	7,700,000.00	8,470,000.00	9,317,000.00
Total Expenditure for SP 6.6	7,700,000.00	8,470,000.00	9,317,000.00

VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

A. VISION

To realize adequate and accessible quality infrastructure, government housing and building, and other Public works for the county

B. MISSION

To Facilitate provision, construction and maintenance of quality infrastructure, government buildings and housing, and other public works for sustainable social economic development

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET FY 2019/20

I. Creating an enabling environment and enhance institutional efficiency and effectiveness.

II. Maintaining inter-sub county rural roads so as to enhance accessibility

iii. Up-scale research for social economic development

iv. Protection and Gabioning of rivers to enhance accessibility.

v. Develop and enforce road and transport policies and legal frame

vi. Management of county wide infrastructure and public works network

vii. Overall planning, directing, overseeing, coordination, evaluation and implementation of programmes and projects

viii. Initiate, formulate, overview and implement department policies

ix. Investment in human resource so as to spur growth

x. Maintenance of Plant and machinery to increase revenue and facilitate development process

Achievements for the period under review

i. Upgrading to bitumen standards (6Kms within Lodwar Town completed with 3kms Ekaales center road ongoing)

ii. Grading and gravelling of 4,671.9kms of ward roads and 740kms of inter-sub county roads

iii. Maintenance of 5,400kms of Rural and inter-sub county roads

iv. 2 New tippers procured

v. 2 New Graders procured

- vi. 1 New Roller procured
- vii. Other machines and equipment acquired from MTF through Transition Authority (TA).
- viii. Completed approach works, river training and protection works for Nawoyeregae-Kapelibok Bridge.
- ix. Renovation and equipping of mechanical workshop.

Challenges for the period under review

- i. Late disbursements from the National Treasury
- ii. Inadequate staff
- iii. Inadequate Policy framework

PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration - Infrastructure and Transport SP 1.2 General Administration - Public Works
An efficient and effective road network for social economic development	P2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME	Upgrading to bitumen standards (3Kms) within Lodwar Town. Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads Annual Road Inventory and Condition Survey (ARICS) and mapping Construction, Equipping and operationalizing of material testing Lab Modern Road design systems and software Professional Capacity Building and Roads Safety Campaigns
To provide linkages and have efficient Public transport system	P3: TRANSPORT DEVELOPMENT PROGRAMME	Equipping and Operationalizing of Mechanical Garage

P4: PUBLIC WORKS
DEVELOPMENT PROGRAMME

Purchase of plants, machineries, Backup office generators and specialized tools
Heavy machinery/vehicle/plants tracking systems & accessories
Feasibility Study and Consultancy Services on viability of Ferry Services
Capacity building, road safety campaigns & promotions for transport operators
Modern Mobile workshop
Professional Capacity Building
Construction of 14 bridges

Protection and Gabioning Works

An efficient and effective road network for social economic development

- P 5: Mechanical Services
- P 6: Structural Services
- P 7: Electrical Services
- P 8: Building Inspectorate Services
- P 9: Architectural Services

- SP 1.2 General Administration - Public Works
- SP 5.1 Mechanical Services
- SP 6.1 Structural Services
- SP 7.1 Electrical Services
- SP 8.1 Building Inspectorate Services
- SP 9.1 Architectural Services

SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Programme 1: General Administration, Planning and Support Services

Objective:

Outcome: An enhanced institutional framework for efficient and effective service delivery

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV

SP 1.1 General Administration, Planning and Support Services- Infrastructure and Transport	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	25%	25%	25%	25%
SP 1.1 General Administration, Planning and Support Services- Public Works	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	25%	25%	25%	25%

Programme 2: Roads Development and Maintenance

Objective:

Outcome: An efficient and effective road transport network for social economic development.

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV
SP2.1 Upgrading to bitumen standards (3Kms) within Lodwar Town.	Easy accessibility within town centers	Km road network tarmacked		1 Km	1 Km	1 Km
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Easy accessibility within selected areas	Km road network tarmacked/gravelled	350 Kms	350 Kms	350 Kms	350 Kms
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	Availability of Road network inventory annually and roads mapped	250 Kms	250 Kms	250 Kms	250 Kms

Construction, Equipping and operationalizing of material testing Lab	Functional Lab	Equipped and operational	1			
Professional Capacity Building	Enhance professionalism	No of staff trained	1	1	1	1
Modern Road design systems and software	Enhance professionalism	No of working kits		5		

Programme 3: Development and Maintenance of Transport

Objective:

Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV
SP3.1 Equipping and Operationalizing of Mechanical Garage	Functional Mechanical garage	Equipped and operational		1		
SP3.2 Purchase of plants, machineries, Backup office generators and specialized tools	No. of Plants and Machines	Functional Plants and Machinery	25%	25%	25%	25%
SP3.4 Heavy machinery/vehicle/plants tracking systems & accessories	Checks & controls	No of tracking systems				

SP3.5 Feasibility Study and Consultancy Services on viability of Ferry Services	Enhance connectivity between counties and countries	No. of reports.	1	1	1	1
SP3.6 Capacity building, road safety campaigns & promotions for transport operators	Enhance safety	No of participants	5	5	5	5
SP3.8 Modern Mobile workshop	Reduce MTTF	No of mobile workshops		1		
SP3.9 Professional Capacity Building	Enhance professionalism	No of staff trained	1	1	1	1

Programme 4: Development and Maintenance of Public Works

Objective:

Outcome:

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV
SP4.4 Protection and Gabioning Works	No of rivers protected	Rivers protected (Locherekaal).		2		

Programme 5: Mechanical Services

Objective:

Outcome:

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV

SP. 5.1 Mechanical Services	Quality assurance	No of reports	1	1	1	1
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Programme 6: Structural Services

Objective:

Outcome:

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV

SP. 6.1 Structural Services	Quality assurance	No of reports	1	1	1	1
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Programme 7: Electrical Services

Objective:

Outcome:

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV

SP 7.1 : Electrical Services	Quality assurance	No of reports	1	1	1	1
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Programme 8: Building Inspectorate Services

Objective:

Outcome:

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020			
			QI	QII	QIII	QIV

SP 8.1 : Building Inspectorate Services	Easy inspection and reporting	No. of reports.	1	1	1	1
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Programme 9: Architectural Services

Objective:

Outcome:

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2019/2020				
			QI	QII	QIII	QIV	
SP 9.1: Architectural Services	Quality assurance	No of reports	1	1	1	1	

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	172,862,923.85	42,942,951.70	47,237,246.87
SP 1.1 General Administration, Infrastructure and Transport	161,312,923.85	30,237,951.70	33,261,746.87
SP 1.2 General Administration, Public Works	11,550,000.00	12,705,000.00	13,975,500.00
P 2: ROAD DEVELOPMENT AND MAINTENANCE	456,103,123.13	479,713,435.44	527,684,778.99
Professional Capacity Building and Roads Safety Campaigns	2,083,294.32	2,291,623.75	2,520,786.13
Upgrading to bitumen standards (3Kms) within Lodwar Town.	125,000,000.00	137,500,000.00	151,250,000.00
Construction of Roads	20,000,000.00		
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	299,169,281.00	329,086,209.10	361,994,830.01
Annual Road Inventory and Condition Survey (ARICS) and mapping	3,000,000.00	3,300,000.00	3,630,000.00
Construction, Equipping and operationalizing of material testing Lab	5,000,000.00	5,500,000.00	6,050,000.00
Modern Road design systems and software	1,850,547.81	2,035,602.59	2,239,162.85
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	15,806,369.52	17,387,006.47	19,125,707.12
Equipping and Operationalizing of Mechanical Garage	-	-	-
Purchase of plants, machineries, Backup office generators and specialized tools	10,000,000.00	11,000,000.00	12,100,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Heavy machinery/vehicle/plants tracking systems & accessories	3,701,095.62	4,071,205.18	4,478,325.70
Feasibility Study and Consultancy Services on viability of Ferry Services	830,000.00	913,000.00	1,004,300.00
Capacity building, road safety campaigns & promotions for transport operators	750,000.00	825,000.00	907,500.00
Modern Mobile workshop	-	-	-
Professional Capacity Building	525,273.90	577,801.29	635,581.42
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	40,000,000.00	44,000,000.00	48,400,000.00
Protection and Gabioning Works	40,000,000.00	44,000,000.00	48,400,000.00
P 6: STRUCTURAL SERVICES	3,026,369.52	3,329,006.47	3,661,907.12
Structural Services	3,026,369.52	3,329,006.47	3,661,907.12
P 7: ELECTRICAL SERVICES	2,000,000.00	2,200,000.00	2,420,000.00
Electrical Services	2,000,000.00	2,200,000.00	2,420,000.00
P 8: BUILDING INSPECTORATE SERVICES	2,075,821.71	2,283,403.88	2,511,744.27
Building Inspectorate Services	2,075,821.71	2,283,403.88	2,511,744.27
P 9: ARCHITECTURAL SERVICES	1,500,547.81	1,650,602.59	1,815,662.85
Architectural Services	1,500,547.81	1,650,602.59	1,815,662.85
TOTAL BUDGET ESTIMATES	693,375,155.54	593,506,406.56	652,857,047.21
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
EXPENDITURE CLASSIFICATION			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	2019/2020	2020/2021	2021/2022
Current Expenditure	51,830,354.26	52,607,809.57	53,396,926.72
2200000 Use of goods and services	49,780,354.26	50,527,059.57	51,284,965.47
3100000 Non- Financial Assets	2,050,000.00	2,080,750.00	2,111,961.25
Capital Expenditure	641,544,801.28	515,336,738.30	523,066,789.37
3100000 Non- Financial Assets	507,720,924.43	515,336,738.30	523,066,789.37
4100000 Domestic Payables	133,823,876.85		
Total Vote Expenditure	693,375,155.54	567,944,547.87	576,463,716.09
SUMMARY OF EXPENDITURE BY PROGRAMME, SUB- PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME			
Current Expenditure	39,039,047	42,942,951.70	47,237,246.87
2200000 Use of goods and services	36,989,047	40,687,951.70	44,756,746.87
3100000 Non- Financial Assets	2,050,000	2,255,000.00	2,480,500.00
4100000 Domestic Payables	0		
Capital Expenditure	133,823,877		
4100000 Domestic Payables	133,823,877		
Total Expenditure	172,862,924	42,942,952	47,237,247
SP 1.1 General Administration, Infrastructure and Transport			
Current Expenditure	27,489,047	30,237,952	33,261,747

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	26,189,047	28,807,951.70	31,688,746.87
3100000 Non- Financial Assets	1,300,000	1,430,000.00	1,573,000.00
4100000 Domestic Payables	0		
Capital Expenditure	133,823,877		
4100000 Domestic Payables	133,823,877		
Total Expenditure	161,312,924	30,237,952	33,261,747
SP 1.2 General Administration, Public Works			
Current Expenditure	11,550,000	12,705,000.00	13,975,500.00
2200000 Use of goods and services	10,800,000	11,880,000.00	13,068,000.00
3100000 Non- Financial Assets	750,000	825,000.00	907,500.00
Total Expenditure	11,550,000	12,705,000.00	13,975,500.00
P 2: ROAD DEVELOPMENT AND MAINTENANCE			
Current Expenditure	2,083,294.32	2,291,623.75	2,520,786.13
2200000 Use of goods and services	2,083,294.32	2,291,623.75	2,520,786.13
Capital Expenditure	454,019,828.81	499,421,811.69	549,363,992.86
3100000 Non- Financial Assets	454,019,828.81	499,421,811.69	549,363,992.86
Total Expenditure for Programme 2	456,103,123.13	499,421,811.69	549,363,992.86
Professional Capacity Building and Roads Safety Campaigns			
Current Expenditure	2,083,294.32	2,291,623.75	2,520,786.13
2200000 Use of goods and services	2,083,294.32	2,291,623.75	2,520,786.13
Total Expenditure	2,083,294.32	2,291,623.75	2,520,786.13
Upgrading to bitumen standards (3Kms) within Lodwar Town.			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	125,000,000.00	137,500,000.00	151,250,000.00
3100000 Non- Financial Assets	125,000,000.00	137,500,000.00	151,250,000.00
Total Expenditure	125,000,000.00	137,500,000.00	151,250,000.00
Construction of Roads			
Capital Expenditure	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure	20,000,000.00	22,000,000.00	24,200,000.00
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads			
Capital Expenditure	299,169,281.00	329,086,209.10	361,994,830.01
3100000 Non- Financial Assets	299,169,281.00	329,086,209.10	361,994,830.01
Total Expenditure	299,169,281.00	329,086,209.10	361,994,830.01
Annual Road Inventory and Condition Survey (ARICS) and mapping			
Capital Expenditure	3,000,000.00	3,300,000.00	3,630,000.00
3100000 Non- Financial Assets	3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure	3,000,000.00	3,300,000.00	3,630,000.00
Construction, Equipping and operationalizing of material testing Lab			
Capital Expenditure	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non- Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	5,000,000.00	5,500,000.00	6,050,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Modern Road design systems and software			
Capital Expenditure	1,850,547.81	2,035,602.59	2,239,162.85
3100000 Non- Financial Assets	1,850,547.81	2,035,602.59	2,239,162.85
Total Expenditure	1,850,547.81	2,035,602.59	2,239,162.85
P 3: Development and Maintenance of Transport			
Current Expenditure	2,105,273.90	2,315,801.29	2,547,381.42
2200000 Use of goods and services	2,105,273.90	2,315,801.29	2,547,381.42
Capital Expenditure	13,701,095.62	15,071,205.18	16,578,325.70
3100000 Non- Financial Assets	13,701,095.62	15,071,205.18	16,578,325.70
Total Expenditure for Programme 3	15,806,369.52	17,387,006.47	19,125,707.12
Purchase of plants, machineries, Backup office generators and specialized tools			
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
Heavy machinery/vehicle/plants tracking systems & accessories			
Capital Expenditure	3,701,095.62	4,071,205.18	4,478,325.70
3100000 Non- Financial Assets	3,701,095.62	4,071,205.18	4,478,325.70
Total Expenditure	3,701,095.62	4,071,205.18	4,478,325.70
Feasibility Study and Consultancy Services on viability of Ferry Services			
Current Expenditure	830,000.00	913,000.00	1,004,300.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	830,000.00	913,000.00	1,004,300.00
Total Expenditure	830,000.00	913,000.00	1,004,300.00
Capacity building, road safety campaigns & promotions for transport operators			
Current Expenditure	750,000.00	825,000.00	907,500.00
2200000 Use of goods and services	750,000.00	825,000.00	907,500.00
Total Expenditure	750,000.00	825,000.00	907,500.00
Professional Capacity Building			
Current Expenditure	525,273.90	577,801.29	635,581.42
2200000 Use of goods and services	525,273.90	577,801.29	635,581.42
Total Expenditure	525,273.90	577,801.29	635,581.42
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM			
Capital Expenditure	40,000,000.00	44,000,000.00	48,400,000.00
3100000 Non- Financial Assets	40,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure	40,000,000.00	44,000,000.00	48,400,000.00
Protection and Gabioning Works			
Capital Expenditure	40,000,000.00	44,000,000.00	48,400,000.00
3100000 Non- Financial Assets	40,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure	40,000,000.00	44,000,000.00	48,400,000.00
P 6: Structural Services			
Current Expenditure	3,026,369.52	3,329,006.47	3,661,907.12
2200000 Use of goods and services	3,026,369.52	3,329,006.47	3,661,907.12

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure	3,026,369.52	3,329,006.47	3,661,907.12
Structural Services			
Current Expenditure	3,026,369.52	3,329,006.47	3,661,907.12
2200000 Use of goods and services	3,026,369.52	3,329,006.47	3,661,907.12
Total Expenditure	3,026,369.52	3,329,006.47	3,661,907.12
P 7: Electrical Services			
Current Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
Electrical Services			
Current Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure	2,000,000.00	2,200,000.00	2,420,000.00
P 8: Building Inspectorate Services			
Current Expenditure	2,075,821.71	2,283,403.88	2,511,744.27
2200000 Use of goods and services	2,075,821.71	2,283,403.88	2,511,744.27
Total Expenditure	2,075,821.71	2,283,403.88	2,511,744.27
Building Inspectorate Services			
Current Expenditure	2,075,821.71	2,283,403.88	2,511,744.27
2200000 Use of goods and services	2,075,821.71	2,283,403.88	2,511,744.27
Total Expenditure	2,075,821.71	2,283,403.88	2,511,744.27

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 9: Architectural Services			
Current Expenditure	1,500,547.81	1,650,602.59	1,815,662.85
2200000 Use of goods and services	1,500,547.81	1,650,602.59	1,815,662.85
Total Expenditure	1,500,547.81	1,650,602.59	1,815,662.85
Architectural Services			
Current Expenditure	1,500,547.81	1,650,602.59	1,815,662.85
2200000 Use of goods and services	1,500,547.81	1,650,602.59	1,815,662.85
Total Expenditure	1,500,547.81	1,650,602.59	1,815,662.85

VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

A. VISION

To be the leading agent towards the achievement of food security for all, employment creation and income generation and poverty reduction in Turkana County

B. MISSION

To facilitate sustainable development and management of livestock and fisheries resources for food security and socio-economic development and improved livelihood resilience, food and nutrition security through sustainable infrastructure and increased production.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- i. Improve land productivity for crop production, agribusiness, mechanization, agri-nutrition and climate smart agriculture.
- ii. Promote agricultural market linkages
- iii. Reclaim Land and enhance its productivity in order to support both human and livestock populations.
- iv. Revitalize existing irrigation schemes while promoting water saving irrigation technologies.
- v. Promote sustainable land use practices and environmental conservation.
- vi. To safeguard human and animal health and improve livestock trade
- vii To Improve livestock production and productivity
- viii. To improve fisheries production and productivity

Achievements for the period under review

a) Agriculture directorate

1. Implementation of soil and water conservation in six sites i.e Naipa, Kibish, Loyaal, Lokichar, Nadunga and Nakukulas.
2. Awarding of Agricultural Training Centre
3. Establishment of three horticulture demo plots
4. Establishment of 6 agri-nutrition sites in Lorugum, Kibish, Lokori, Nakalei, Lokichar and Lokitaung.

b) Irrigation and Land Reclamation

1. Construction of AMS

2. Food protection at Morulem
3. Establishment of Lopedru drip Irrigation
4. Establishment of Kangirisae drip Irrigation
5. Establishment of Lorengelup surface Irrigation
6. Rehabilitation of Nawepeto, Juluk, Nagis and Elelea schemes

c) Livestock production Directorate

1. Restocking of 240 Households in Turkana east, Turkana Central and Loima sub counties
2. Tender Evaluation for construction of 3 saleyards in Kakongu, Kaikor and Lopur, 1 Feed reserve store in Kakuma.
3. Construction of breeding and multiplication centre at Kemosogal and holding ground
4. completion of holding ground at Napeillim
5. Trained 4520 pastrolists

d) Veterinary Directorate

1. 5% of livestock vaccinated
2. 10% of livestock de-wormed
3. 28 livestock disease surveillance missions conducted
4. 39454 camels treated against *Haemorrhagic septicaemia*
5. Establishment of cold chain in Lokichar

e) Fisheries Directorate

1. Training of 931 fisherfolk
2. Inspection of 58 dry fish stores
3. Constructions of toilets at Nachukui and Namukuse
4. Establishment of concrete fish pond at Turkwel
5. Procurement of wooden boats- Re-advertised

6. Procurement of Motorbikes -
Awarded

Challenges for the period in review.

- i. Low resource allocation.
- ii. Delay in release of funds
- iii. Inadequate mobility
- iv. Low staff-farmer ratio
- v. Inadequate laptops and accessories for report writing.
- vi. Emerging pests i.e. fall army worm
- vii. Dilapidated irrigation schemes and farm structures
- viii. Agro-pastoralists and pastoralist conflicts
- ix. Invasive prosopis species on farm lands
- x. Insecurity
- xi. Effect of climate change i.e. frequent occurrence of drought, flooding
- xii. Wildlife menace
- xiii. Low farmer literacy level
- xiv. Drought and climate change

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries
To enhance food security, employment creation and	P 2 AGRICULTURE PROGRAMME	SP 2.1 Agricultural Mechanization Services

poverty reduction for 1.2 M people that is affordable, accessible and available for the year 2018/2019.

To enhance food security, employment creation and poverty reduction for 1.2 M people that is affordable, accessible and available for the year 2018/2019.

P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME

SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)

SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)

SP 2.3 Agricultural Market Access and Linkages and Value Chain development

SP 2.4 Agricultural Extension, Research and Development.

SP 2.5 Farm inputs Subsidy and Support

SP 2.6 Horticultural Production

SP 2.7 Pest Control and Management

SP 2.8 Agri-nutrition/Urban & peri-urban agriculture

SP 2.9 Smart agriculture practices

(Innovations/technologies to mitigate effects of climate change)

SP:2.10 Agricultural Sector Development Support Programme (ASDSP)

SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes

SP 3.2 Promotion of drip irrigation

SP 3.3 Protection of irrigation infrastructure

SP 3.4 Utilization of Spate Irrigation Technology.

SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.

To safeguard human and animal health and improve livestock trade

P 6: VETERINARY SERVICES

- SP 6.1 Livestock Health management
- SP 6.2 Veterinary public health
- SP 6.3 Livestock disease control,PDS and monitoring
- SP 6.4 Quality enhancement and regulation
- SP 6.5 Animal Health Infrastructure

To improve livestock production and productivity

P 7 LIVESTOCK PRODUCTION

- SP 7.1 Development and improvement of Livestock feeds
- SP 7.2 Livestock extension services
- SP 7.3 Livestock diversification and breed improvement
- SP 7.4 Livestock Risk Management
- SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure
#REF!
- SP 7.7
Productivity
Infrastructure and
enhanced skills
development

To improve fisheries production and productivity

P8 FISHERIES

- SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages
- SP 8.2 Fisheries information, extension services, training facilities and skill development
- SP 8.3 Fish Infrastructure Development
- SP 8.4 Fisheries Resources Management/Monitoring control and surveillance
- SP 8.5 Fisheries livelihood support
- SP 8.6 Fish farming/ aquaculture
- SP 8.7 Fisheries and aquaculture research

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/2021	2021/2022
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Indicative Targets		
				2019/2020	2020/2021	2021/2022
SP1.1 General Administration Planning and Support Services - Agriculture	Administration- Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	1.00	100%	100%
SP1.2 General Administration Planning and Support Services - Pastoral Economy& Fisheries	Administration- PE&F	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	1.00	100%	100%

Programme 2: Agriculture Programme

Objective: To improve food security and strengthen Communities livelihoods

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

Indicative Targets

Sub Programme	Key outputs	Key performance indicators	1,920.00	20/21	21/22
SP 2.1 Agricultural Mechanization Services	Efficiency of the farm operations is enhanced.	% acreage of land ploughed	30.00	45	68
	Improved Farm yields	No. of bags per acre	10.00	15	23
SP 2.2 Agricultural Market Access and Linkages and Value Chain development	Small holder producers, small scale traders and processors benefit from an improved business environment	% increase in volume and value of agricultural produce sold in the market	10.00	15	23
		No. of farmers accessing market	6,000.00	9000	13500
SP 2.3 Agricultural Extension, Research and Development.	Knowledgeable farmers on crop production	# of farmers reached with extension advice	26,700.00	40050	60075
SP 2.4 Farm inputs Subsidy and Support	Increased crop production	# of vulnerable farmers of supported with farm inputs	7,000.00	10500	15750
	farm inputs are easily available and accessible	# of stockists supported to	3.00	5	7

SP 2.5 Horticultural crops diversification and promotion program	Crop diversification and farmers resilience is enhanced.	provide input subsidies acreage of land under fruit trees and vegetables	40.00	60	90
SP 2.6 Pest Control and Management	Reduced pre-harvest loss through disease and pests	# of pest surveillance and control missions conducted in the county	72.00	108	162

Programme 3: Irrigation and Land Reclamation Programme

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

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

Indicative Targets

Sub Programme	Key outputs	Key performance indicators	19/20	20/21	21/22
SP 3.1 Land Reclamation and Soil conservation	all irrigation schemes are rehabilitated and operationalized	# of irrigation schemes expanded and rehabilitated	10.00		15
	increased uptake of drip irrigation technology	# of irrigation schemes utilizing drip technology	5.00		8
	Offer protection to irrigation infrastructure	# of irrigation schemes protected	10.00		15

	Sparte technology is adopted as an alternative to irrigation	# of acres of land put under sparte irrigation	500.00	750	1125
	Degraded land is reclaimed and put into sustainable use	# of Ha of degraded land reclaimed	4,000.00	6000	9000
	Increased crop production through soil and water conservation	# of Ha of reclaimed degraded land under crop production	4,000.00	6000	9000
SP 3.2 Policies and legislation	policies addressing issues in agriculture, irrigation and land reclamation are developed	# of Ha of reclaimed degraded land under pasture production	500.00	750	1125
SP 3.3 Asset Creation program (FFA/CFA)	Targeted beneficiaries receive conditional in-kind or cash-based transfers in exchange for participation in asset creation activities in order to build their resilience to shocks	% increase in yield	15.00	22.5	34
	Community members benefit, use & maintain climate-resilient	# of policies and legislations developed.	1.00	2	2

assets in order to
enhance their
resilience to shocks

# of persons targeted in the FFA projects	100,000.00	150000	225000
# of community assets created and functional and in use by the community either for crop or pasture production	200.00	300	450

Programme 4: National Agricultural & Rural Inclusive Growth Project

Objective: To increase agricultural productivity and profitability of targeted rural communities in selected wards in Turkana County, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response

Outcome: Increased agricultural productivity and profitability

Indicative Targets

Sub Programme	Key outputs	Key performance indicators	19/20	20/21	21/22
SP 4.1 Community Driven Development	Strengthened community level institutions	# of Micro- projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain	50.00		75 113

(VC),
 Vulnerable and
 Marginalized
 Groups
 (VMGs),
 Livelihood, and
 Nutrition)

of Micro-
 projects
 implemented#
 disaggregated
 by windows
 (Sustainable
 Land
 Management
 (SLM) and
 Value Chain
 (VC),
 Vulnerable and
 Marginalized
 Groups
 (VMGs),
 Livelihood, and
 Nutrition)
 # of Micro-
 projects
 implemented#
 disaggregated
 by windows
 (Sustainable
 Land
 Management
 (SLM) and

5,000.00

7500

11250

50.00

75

113

SP 4.2 Strengthening Producer Organizations and Value Chain Development	Strengthened Producer Organizations and Value Chains	Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)			
		# CIGs and VMGs that are members of supported Pos.	10.00	15	23
		% Increase in average annual sales turnover of targeted Producer Organizations (POs).	0.05	8%	11%
		# Public- Private Partnerships (PPPs) established by POs (Number)	-	0%	0
		# POs with bankable Enterprise Development	1.00	2	2

SP 4.3 Supporting County Community Led Development	Strengthened capacity of county government to support community- led development initiatives	Plans (EDPs) (Number)			
		% Participating counties including county-level project investments and community micro-projects into their Annual County Development Plans.	0.15	23%	34%
		# Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1.00	2	2
		# Labor days completed by beneficiaries of employment programs supported by the	5,000.00	7500	11250

		project, of which (%) labor days completed by female beneficiaries.			
SP 4.4 Project Coordination and Management	Well-coordinated project management and implementation	% Satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report)	0.60	90%	135%
		% Grievances registered related to delivery of project benefits that are actually addressed (Core Sector Indicator)	0.50	75%	113%
		% Increase in project stakeholders accessing information through ICT platforms (disaggregated by platform)	0.30	45%	68%

Programme 5: Veterinary Services

Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.

Outcome: Improved Livestock Health

Sub Programme	Key outputs	Key performance indicators	Indicative Targets		
			19/20	20/21	21/22
SP 5.1 Livestock Health Management (Vet drugs and Vaccines)	Effective disease and vector control	% of animals vaccinated and treated	0.95	143%	214%
	Improved disease and vector control	Reduction in animal Mortality	0.26	39%	59%
SP 5.2 Livestock Disease Control, PDS and Monitoring	Improved livestock health & Extension	% of Livestock keepers reached by veterinary staff	0.50	75%	113%
	Improved control of zoonotic diseases and proper waste disposal/ incinerators	Improved human and animal health	2.00	3	5
SP 5.4 Quality Enhancement and Regulation	Improved quality and income of hides and skins	No. of Licensed Hides and Skins Traders	30.00	45	68
SP 5.5 Animal Health Infrastructure	Improved animal health to increase productivity and incomes	# of tanneries expanded and operationalized	1.00	2	2

# of Slaughter Houses established in the sub counties	1.00	2	2
# of crushes	2.00	3	5
# of regional laboratories expanded and improved	1.00	2	2
# of cold chains established in the sub counties	2.00	3	5
# of response vehicles	1.00	2	2

Programme 6: Fisheries Programmes

Objective: To facilitate for the exploration, exploitation, utilization, management development and conservation of fisheries resources

Outcome: Improved Fisheries Productivity and Production

Sub Programme	Key outputs	Key performance indicators	Indicative Targets			
			19/20	20/21	21/22	
SP 6.1 Development of Fisheries Value Chain, Market Access and Linkages	Increased food, incomes and skills development	# of marketing links established	2.00		3	5
		# of active BMUs	28.00		42	63
		quantity of fish sold	9,000.00		13500	20250

		# of private stakeholders participating in fish value chain and modern technology adopted	38.00	57	86
SP 6.2 Fisheries information, extension services, training facilities and skill development	Increased knowledge among fishers/staff on fish processing and quality control	# of fishers and staff trained	12.00	18	27
	Fisheries data collection and information gathering enhancement	# of Fisheries extension vehicles	1.00	2	2
		# of Fisheries extension motorbikes	4.00	6	9
		# of Fisheries assistants uniforms	15.00	23	34
	Fisher folks and fish farmers capacity building	# of fishers and farmers trained	2,500.00	3750	5625
SP 6.3 Fish Infrastructure Development	Improved access to quality and	No. of fishing net cottages established	3.00	5	7

	affordable fishing gears				
	Improve fish quality, hygiene and safety	No of fish landing sites	7.00	11	16
	Improved access to quality and affordable fishing gears	no. of boats serviced, # of nets	1.00	2	2
	establish an ice plant and cold storage facility to reduce post-harvest losses	No. of operational ice plants and fish storage facilities	1.00	2	2
SP 6.4 Fisheries Resources Management/ Monitoring control and surveillance	Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016	# of Monitoring control and surveillance/patrols done	20.00	30	45
		#of licenses issued/fishers and traders licenses	12,000.00	18000	27000
6.5 Fisheries livelihood support	Establish fishermen and fish farmers loan schemes	# of operational loan schemes	1.00	2	2
	Fishermen restocking	# of restocked fishermen	7,000.00	10500	15750

	Improved fisher folks Livelihoods	No. of new technologies adopted		-		
		Rescue centres established			0	0
SP 6.6 Fish farming/aquaculture	Fish production increased	Quantity of fish harvested in MT		1,000.00	1500	2250
	aqua- Feed and fertilizers	Quantity of feed and fertilizers bought MT		4.00	6	9
	Fish seed production increased	# of fish seed/fry produced (Pcs)		10,000.00	15000	22500
SP 6.7 Fisheries and aquaculture research	Frame survey	#Frame surveys done	#0		0	0
	Fisheries Catch Assessment	#fish catch assessments done	#0		0	0
	Hydro-acoustics	# Acoustics done	#0		0	0
	Aquaculture seed and feed research	#seed and feed research done		1.00	2	2
SP 6.8 Fisheries policies and regulations	Fisheries policy	# of fisheries policies established	#0		0	0
	Aquaculture policy	# of aquaculture	#0		0	0

Lake Turkana Management Authority Policy	policies established # of Lake Turkana Management Authority policies established	1.00	2	2
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Programme 7: Livestock Production Services

Objective: Improve livestock production and productivity

Outcome: Improve household income

Sub Programme	Key outputs	Key performance indicators	19/20	Indicative Targets	
				20/21	21/22
SP 7.1 Development and improvement of livestock feeds	Adequate availability of feeds storage and conservation	Tons of feed produced and stored, supplementary feeds purchased	300.00	450	675
SP 7.2 Livestock diversification and breed improvement	Enhanced livestock productivity	%. of Livestock improved	0.02	3%	5%
	Enhance poultry production for food and nutrition improvement at house level			3%	5%
	Enhanced bee production for			3%	5%

	income and nutrition				
	Enhance rabbit production			3%	5%
SP 7.3 Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)	Enhanced pastoralist resilience	# livestock surviving drought; % of livestock productivity increase/decrease	0.85	128%	191%
SP 7.4 Rangeland management, pasture reseeding, seed bulking, hay production. And resource conservation	Increased pasture and browse; increased livestock weight gain	No of acres under pasture and fodder	2,000.00	3000	4500
	Improved grazing Management	% of mapped wet and dry grazing areas zones, migratory routes and availability of gazetement	0.20	30%	45%

<p>SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure</p>	<p>Increased food , incomes and skills development</p>	<p>Value of livestock /products; # of operational marketing associations; # of livestock traded; # of private stakeholders participating in livestock value chain. No. centers of excellence.</p>	<p>2.00</p>	<p>3</p>	<p>5</p>
<p>SP 7.6 Productivity Infrastructure and enhanced skills development</p>	<p>Improved Income and skills development</p>	<p>Holding grounds, livestock markets sale yards, multiplication centers, pastoralists training centers, pasture enclosures (Pilot ranches), Poultry Hatcheries.</p>	<p>3.00</p>	<p>5</p>	<p>7</p>

SP 7.7 Livestock Production Extension Services	Sharing of technical information between professionals in the department and their clients. (Livestock producers and processors)	Number of beneficiaries of Extension services including : Farm visits, On farm Demonstrations, Field days, Exposure Tours, Pasture week exhibitions, County agricultural shows, pastoral Field schools etc.	10,000.00	15000	22500
	Improved service delivery in the livestock sector	% of counted livestock	0.60	90%	135%
SP 7.8 Research and development	Research station established	Number of research findings/ studies disseminated	6.00	9	14

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	545,183,603.03	45,843,941.87	50,428,336.06
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation	298,799,097.37	17,430,362.97	19,173,399.26
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries	246,384,505.67	28,413,578.91	31,254,936.80
P 2: AGRICULTURE PROGRAMME	69,335,679.10	76,269,247.01	83,896,171.71
SP 2.1 Agricultural Mechanization Services	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.3 Agricultural Market Access and Linkages and Value Chain development	1,647,630.69	1,812,393.76	1,993,633.13
SP 2.4 Agricultural Extension, Research and Development.	7,103,286.85	7,813,615.54	8,594,977.09
SP 2.5 Farm inputs Subsidy and Support	9,728,560.76	10,701,416.84	11,771,558.52
SP 2.6 Horticultural Production	4,476,917.33	4,924,609.06	5,417,069.97
SP 2.7 Pest Control and Management	6,000,000.00	6,600,000.00	7,260,000.00
SP 2.8 Agri-nutrition/Urban & peri-urban agriculture	1,438,459.00	1,582,304.90	1,740,535.39
SP 2.9 Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)	3,594,058.47	3,953,464.32	4,348,810.75
SP:2.10 Agricultural Sector Development Support Programme (ASDSP)	25,346,766.00	27,881,442.60	30,669,586.86

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	241,334,972.00	265,468,469.20	292,015,316.12
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	12,000,000.00	13,200,000.00	14,520,000.00
SP 3.2 Promotion of drip irrigation	56,334,972.00	61,968,469.20	68,165,316.12
SP 3.3 Protection of irrigation infrastructure	77,000,000.00	84,700,000.00	93,170,000.00
SP 3.4 Utilization of Spate Irrigation Technology.	60,000,000.00	66,000,000.00	72,600,000.00
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	7,000,000.00	7,700,000.00	8,470,000.00
SP 3.6 Soil and water conservation	29,000,000.00	31,900,000.00	35,090,000.00
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	350,000,000.00	385,000,000.00	423,500,000.00
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)	350,000,000.00	385,000,000.00	423,500,000.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	206,250,000.00	226,875,000.00	249,562,500.00
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	206,250,000.00	226,875,000.00	249,562,500.00
P 6: VETERINARY SERVICES	68,730,988.65	75,604,087.52	83,164,496.27
SP 6.1 Livestock Health management	47,204,345.13	51,924,779.64	57,117,257.61
SP 6.2 Veterinary public health	3,526,369.52	3,879,006.47	4,266,907.12
SP 6.3 Livestock disease control, PDS and monitoring	2,200,000.00	2,420,000.00	2,662,000.00
SP 6.4 Quality enhancement and regulation	800,274.00	880,301.40	968,331.54
SP 6.5 Animal Health Infrastructure	15,000,000.00	16,500,000.00	18,150,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 7 LIVESTOCK PRODUCTION	90,043,557.00	99,047,912.70	108,952,703.97
SP 7.1 Development and improvement of Livestock feeds	17,000,000.00	18,700,000.00	20,570,000.00
SP 7.2 Livestock extension services	3,000,000.00	3,300,000.00	3,630,000.00
SP 7.3 Livestock diversification and breed improvement	4,500,000.00	4,950,000.00	5,445,000.00
SP 7.4 Livestock Risk Management	-	-	-
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	20,000,000.00	22,000,000.00	24,200,000.00
SP 7.7 Productivity Infrastructure and enhanced skills development	45,543,557.00	50,097,912.70	55,107,703.97
P8 FISHERIES	31,850,497.26	31,852,561.68	35,037,817.84
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages	1,200,000.00	1,320,000.00	1,452,000.00
SP 8.2 Fisheries information, extension services, training facilities and skill development	2,500,000.00	2,750,000.00	3,025,000.00
SP 8.3 Fish Infrastructure Development	1,770,000.00	1,947,000.00	2,141,700.00
SP 8.4 Fisheries Resources Management/Monitoring control and surveillance	2,960,524.40	3,256,576.84	3,582,234.52
SP 8.5 Fisheries livelihood support	19,200,000.00	21,120,000.00	23,232,000.00
SP 8.6 Fish farming/ aquaculture	1,326,349.85	1,458,984.84	1,604,883.32
SP 8.7 Fisheries and aquaculture research	-	-	-
SP 8.8 Fisheries policies and regulations	2,893,623.01	3,182,985.31	3,501,283.84
TOTAL	1,602,729,297.04	1,205,961,219.97	1,326,557,341.97

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

Current Expenditure	139,105,734.01	153,016,307.41	162,328,438.14
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	126,255,734.00	138,881,307.40	152,769,438.14
3100000 Non-Financial Assets	12,850,000.00	14,135,000.01	9,559,000.00
Capital Expenditure	1,463,623,563.04	1,057,117,897.88	1,162,829,687.67
2600000 Grants and Other Transfers	581,596,766.00	639,756,442.60	703,732,086.86
3100000 Non-Financial Assets	378,519,504.80	417,361,455.28	459,097,600.81
4100000 Domestic Payables	503,507,292.24	-	-
Total Expenditure for the Vote	1,602,729,297.04	1,210,134,205.29	1,325,158,125.81

H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	41,676,310.79	45,843,941.87	44,438,836.06
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	36,726,310.79	40,398,941.87	44,438,836.06
3100000 Non-Financial Assets	4,950,000.00	5,445,000.01	
4100000 Domestic Payables			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	503,507,292.24	-	-
4100000 Domestic Payables	503,507,292.24	-	-
Total Expenditure for Programme 1	545,183,603.03	45,843,941.87	44,438,836.06
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation			
Current Expenditure	15,845,784.51	17,430,362.97	19,173,399.26
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	13,545,784.51	14,900,362.96	16,390,399.26
3100000 Non-Financial Assets	2,300,000.00	2,530,000.01	2,783,000.01
4100000 Domestic Payables			
Capital Expenditure	282,953,312.85	-	-
4100000 Domestic Payables	282,953,312.85	-	-
Total Expenditure for SP 1.1	298,799,097.37	17,430,362.97	19,173,399.26
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries			
Current Expenditure	25,830,526.28	28,413,578.91	31,254,936.80
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	23,180,526.28	25,498,578.91	28,048,436.80
3100000 Non-Financial Assets	2,650,000.00	2,915,000.00	3,206,500.00
4100000 Domestic Payables			
Capital Expenditure	220,553,979.39	-	-
4100000 Domestic Payables	220,553,979.39	-	-
Total Expenditure for SP 1.2	246,384,505.67	28,413,578.91	31,254,936.80
P 2 AGRICULTURE PROGRAMME			
Current Expenditure	27,417,937.30	30,159,731.03	33,175,704.13

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	22,417,937.30	24,659,731.03	27,125,704.13
3100000 Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	41,917,741.80	46,109,515.98	50,720,467.58
2600000 Grants and Other Transfers	25,346,766.00	27,881,442.60	30,669,586.86
3100000 Non-Financial Assets	16,570,975.80	18,228,073.38	20,050,880.72
Total Expenditure for Programme 2	69,335,679.10	76,269,247.01	83,896,171.71
SP 2.1 Agricultural Mechanization Services			
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 2.1	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.3 Agricultural Market Access and Linkages and Value Chain development			
Current Expenditure	1,647,630.69	1,812,393.76	1,993,633.13
2200000 Use of goods and services	1,647,630.69	1,812,393.76	1,993,633.13
Total Expenditure for SP 2.3	1,647,630.69	1,812,393.76	1,993,633.13
SP 2.4 Agricultural Extension, Research and Development.			
Current Expenditure	7,103,286.85	7,813,615.54	8,594,977.09
2200000 Use of goods and services	7,103,286.85	7,813,615.54	8,594,977.09
Total Expenditure for SP 2.4	7,103,286.85	7,813,615.54	8,594,977.09
SP 2.5 Farm inputs Subsidy and Support			
Current Expenditure	9,728,560.76	10,701,416.84	11,771,558.52
2200000 Use of goods and services	9,728,560.76	10,701,416.84	11,771,558.52
Total Expenditure for SP 2.5	9,728,560.76	10,701,416.84	11,771,558.52

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 2.6 Horticultural Production			
Current Expenditure	1,000,000.00	1,100,000.00	1,210,000.00
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	3,476,917.33	3,824,609.06	4,207,069.97
3100000 Non-Financial Assets	3,476,917.33	3,824,609.06	4,207,069.97
Total Expenditure for SP 2.6	4,476,917.33	4,924,609.06	5,417,069.97
SP 2.7 Pest Control and Management			
Current Expenditure	6,000,000.00	6,600,000.00	7,260,000.00
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
3100000 Non-Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure for SP 2.7	6,000,000.00	6,600,000.00	7,260,000.00
SP 2.8 Agri-nutrition/Urban & peri-urban agriculture			
Current Expenditure	1,438,459.00	1,582,304.90	1,740,535.39
2200000 Use of goods and services	1,438,459.00	1,582,304.90	1,740,535.39
Total Expenditure for SP 2.8	1,438,459.00	1,582,304.90	1,740,535.39
SP 2.9 Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)			
Current Expenditure	500,000.00	550,000.00	605,000.00
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
Capital Expenditure	3,094,058.47	3,403,464.32	3,743,810.75
3100000 Non-Financial Assets	3,094,058.47	3,403,464.32	3,743,810.75
Total Expenditure for SP 2.9	3,594,058.47	3,953,464.32	4,348,810.75

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP:2.10 Agricultural Sector Development Support Programme (ASDSP)			
Capital Expenditure	25,346,766.00	27,881,442.60	30,669,586.86
2600000 Grants and Other Transfers	25,346,766.00	27,881,442.60	30,669,586.86
Total Expenditure for SP 2.10	25,346,766.00	27,881,442.60	30,669,586.86
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME			
Capital Expenditure	241,334,972.00	265,468,469.20	292,015,316.12
3100000 Non-Financial Assets	241,334,972.00	265,468,469.20	292,015,316.12
Total Expenditure for Programme 3	241,334,972.00	265,468,469.20	292,015,316.12
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes			
Capital Expenditure	12,000,000.00	13,200,000.00	14,520,000.00
3100000 Non-Financial Assets	12,000,000.00	13,200,000.00	14,520,000.00
Total Expenditure for SP 3.1	12,000,000.00	13,200,000.00	14,520,000.00
SP 3.2 Promotion of drip irrigation			
Capital Expenditure	56,334,972.00	61,968,469.20	68,165,316.12
3100000 Non-Financial Assets	56,334,972.00	61,968,469.20	68,165,316.12
Total Expenditure for SP 3.2	56,334,972.00	61,968,469.20	68,165,316.12
SP 3.3 Protection of irrigation infrastructure			
Capital Expenditure	77,000,000.00	84,700,000.00	93,170,000.00
3100000 Non-Financial Assets	77,000,000.00	84,700,000.00	93,170,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 3.3	77,000,000.00	84,700,000.00	93,170,000.00
SP 3.4 Utilization of Spate Irrigation Technology.			
Capital Expenditure	60,000,000.00	66,000,000.00	72,600,000.00
3100000 Non-Financial Assets	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure for SP 3.4	60,000,000.00	66,000,000.00	72,600,000.00
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.			
Capital Expenditure	7,000,000.00	7,700,000.00	8,470,000.00
3100000 Non-Financial Assets	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure for SP 3.5	7,000,000.00	7,700,000.00	8,470,000.00
SP 3.6 Soil and water conservation			
Capital Expenditure	29,000,000.00	31,900,000.00	35,090,000.00
3100000 Non-Financial Assets	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure for SP 3.6	29,000,000.00	31,900,000.00	35,090,000.00
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)			
Capital Expenditure	350,000,000.00	385,000,000.00	423,500,000.00
2600000 Grants and Other Transfers	350,000,000.00	385,000,000.00	423,500,000.00
Total Expenditure for Program 4	350,000,000.00	385,000,000.00	423,500,000.00
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)			
Capital Expenditure	350,000,000.00	385,000,000.00	423,500,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2600000 Grants and Other Transfers	350,000,000.00	385,000,000.00	423,500,000.00
Total Expenditure for SP 4.1	350,000,000.00	385,000,000.00	423,500,000.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)			
Capital Expenditure	206,250,000.00	226,875,000.00	249,562,500.00
2600000 Grants and Other Transfers	206,250,000.00	226,875,000.00	249,562,500.00
Total Expenditure for Program 5	206,250,000.00	226,875,000.00	249,562,500.00
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)			
Capital Expenditure	206,250,000.00	226,875,000.00	249,562,500.00
2600000 Grants and Other Transfers	206,250,000.00	226,875,000.00	249,562,500.00
Total Expenditure for SP 5.1	206,250,000.00	226,875,000.00	249,562,500.00
P 6 VETERINARY SERVICES			
Current Expenditure	53,730,988.65	59,104,087.52	65,014,496.27
2200000 Use of goods and services	52,830,988.65	58,114,087.52	63,925,496.27
3100000 Non-Financial Assets	900,000.00	990,000.00	1,089,000.00
Capital Expenditure	15,000,000.00	17,490,000.00	19,239,000.00
3100000 Non-Financial Assets	15,000,000.00	17,490,000.00	19,239,000.00
Total Expenditure for Programme 6	68,730,988.65	76,594,087.52	84,253,496.27
SP 6.1 Livestock Health management			
Current Expenditure	47,204,345.13	51,924,779.64	57,117,257.61
2200000 Use of goods and services	46,304,345.13	50,934,779.64	56,028,257.61
3100000 Non-Financial Assets	900,000.00	990,000.00	1,089,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 6.1	47,204,345.13	51,924,779.64	57,117,257.61
SP 6.2 Veterinary public health			
Current Expenditure	3,526,369.52	3,879,006.47	4,266,907.12
2200000 Use of goods and services	3,526,369.52	3,879,006.47	4,266,907.12
Total Expenditure for SP 6.2	3,526,369.52	3,879,006.47	4,266,907.12
SP 6.3 Livestock disease control, PDS and monitoring			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 6.3	2,200,000.00	2,420,000.00	2,662,000.00
SP 6.4 Quality enhancement and regulation			
Current Expenditure	800,274.00	880,301.40	968,331.54
2200000 Use of goods and services	800,274.00	880,301.40	968,331.54
Total Expenditure for SP 6.4	800,274.00	880,301.40	968,331.54
SP 6.5 Animal Health Infrastructure			
Capital Expenditure	15,000,000.00	16,500,000.00	18,150,000.00
3100000 Non-Financial Assets	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for SP 6.5	15,000,000.00	16,500,000.00	18,150,000.00
P 7 LIVESTOCK PRODUCTION			
Current Expenditure	3,000,000.00	3,300,000.00	3,630,000.00
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
3100000 Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	87,043,557.00	95,747,912.70	105,322,703.97

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non-Financial Assets	87,043,557.00	95,747,912.70	105,322,703.97
Total Expenditure for Programme 7	90,043,557.00	99,047,912.70	108,952,703.97
SP 7.1 Development and improvement of Livestock feeds			
Capital Expenditure	17,000,000.00	18,700,000.00	20,570,000.00
3100000 Non-Financial Assets	17,000,000.00	18,700,000.00	20,570,000.00
Total Expenditure for SP 7.1	17,000,000.00	18,700,000.00	20,570,000.00
SP 7.2 Livestock extension services			
Current Expenditure	3,000,000.00	3,300,000.00	3,630,000.00
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
3100000 Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 7.2	3,000,000.00	3,300,000.00	3,630,000.00
SP 7.3 Livestock diversification and breed improvement			
Capital Expenditure	4,500,000.00	4,950,000.00	5,445,000.00
3100000 Non-Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure for SP 7.3	4,500,000.00	4,950,000.00	5,445,000.00
SP 7.4 Livestock Risk Management			
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 7.4	-	-	-
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure			
Capital Expenditure	20,000,000.00	22,000,000.00	24,200,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non-Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure for SP 7.5	20,000,000.00	22,000,000.00	24,200,000.00
SP 7.7 Productivity Infrastructure and enhanced skills development			
Capital Expenditure	45,543,557.00	50,097,912.70	55,107,703.97
3100000 Non-Financial Assets	45,543,557.00	50,097,912.70	55,107,703.97
Total Expenditure for SP 7.7	45,543,557.00	50,097,912.70	55,107,703.97
P8 FISHERIES			
Current Expenditure	13,280,497.26	14,608,546.99	16,069,401.68
2200000 Use of goods and services	12,780,497.26	14,058,546.99	15,464,401.68
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Capital Expenditure	18,570,000.00	20,427,000.00	22,469,700.00
3100000 Non-Financial Assets	18,570,000.00	20,427,000.00	22,469,700.00
Total Expenditure for Programme 8	31,850,497.26	35,035,546.99	38,539,101.68
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages			
Capital Expenditure	1,200,000.00	1,320,000.00	1,452,000.00
3100000 Non-Financial Assets	1,200,000.00	1,320,000.00	1,452,000.00
Total Expenditure for SP 8.1	1,200,000.00	1,320,000.00	1,452,000.00
SP 8.2 Fisheries information, extension services, training facilities and skill development			
Current Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 8.2	2,500,000.00	2,750,000.00	3,025,000.00
SP 8.3 Fish Infrastructure Development			
Capital Expenditure	1,770,000.00	1,947,000.00	2,141,700.00
3100000 Non-Financial Assets	1,770,000.00	1,947,000.00	2,141,700.00
Total Expenditure for SP 8.3	1,770,000.00	1,947,000.00	2,141,700.00
SP 8.4 Fisheries Resources Management/Monitoring control and surveillance			
Current Expenditure	2,960,524.40	3,256,576.84	3,582,234.52
2200000 Use of goods and services	2,960,524.40	3,256,576.84	3,582,234.52
Total Expenditure for SP 8.4	2,960,524.40	3,256,576.84	3,582,234.52
SP 8.5 Fisheries livelihood support			
Current Expenditure	3,600,000.00	3,960,000.00	4,356,000.00
2200000 Use of goods and services	3,600,000.00	3,960,000.00	4,356,000.00
Capital Expenditure	15,600,000.00	17,160,000.00	18,876,000.00
3100000 Non-Financial Assets	15,600,000.00	17,160,000.00	18,876,000.00
Total Expenditure for SP 8.5	19,200,000.00	21,120,000.00	23,232,000.00
SP 8.6 Fish farming/ aquaculture			
Current Expenditure	1,326,349.85	1,458,984.84	1,604,883.32
2200000 Use of goods and services	826,349.85	908,984.84	999,883.32
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 8.6	1,326,349.85	1,458,984.84	1,604,883.32
SP 8.7 Fisheries and aquaculture research			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 8.7	-	-	-
SP 8.8 Fisheries policies and regulations			
Current Expenditure	2,893,623.01	3,182,985.31	3,501,283.84
2200000 Use of goods and services	2,893,623.01	3,182,985.31	3,501,283.84
Total Expenditure for SP 8.8	2,893,623.01	3,182,985.31	3,501,283.84

VOTE: TOURISM, CULTURE AND NATURAL RESOURCES

A. VISION

To be globally competitive in tourism, culture, heritage and natural resources preservation and protection

B. MISSION

To promote and facilitate a sustainable and vibrant environment for tourism, culture, heritage and protection of our diverse natural resources

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- i. Take a lead role in marketing and promotion of Turkana's tourism products on domestic and international markets
- ii. Undertake market surveys, tourism research and profiling of all tourist attractions in the County
- iii. Development of tourism Products and Infrastructure
- iv. Follow-up on the implementation of bilateral and multilateral tourism agreements and protocols
- v. Maintain linkages with tourism stakeholders
- vi. Provide technical advice on matters pertaining to tourism
- vii. Coordinate classification of hotels, restaurants and other tourism establishments
- viii. Promotion, preservation and development of Culture, Arts & Heritage
- ix. Increase tree cover and species diversity for sustainable development
- x. Up-scale research in tree species and product for social economic development
- xi. Protection conservation and restorations of forest and wildlife resources.
- xii. Develop and enforce environmental policies and legal frame for protecting flora and fauna
- xiii. Management of invasive species (prosopis)

Achievements for the period under review

DEPARTMENTAL ACHIEVEMENTS

TOURISM

- i. A Profiling of Tourism attraction sites, accommodation facilities, tour operators and other auxiliary services County this led to Profiling of new 50 tourism Products and a total of 108 hotels & Lodges with a bed capacity of 1723 with 800 tents. Six Airlines – Skyward Express, Safari link, Fly 540, Fly Sax, Tristar Airline and Silverstone Air. This has increased number of flights to Lodwar in Daily basis. 10 Travel and tours companies – Tarach tours and Travel, Turkana Tours, Ibex ventures, Repark Boroke Travel and Tours agency and Sasseni Tours and Travel.
- ii. Mapping of Tourism products in Loima Forest.
- iii. Formation of Turkana Hoteliers Association with 41 members, this has led to improved services as the Association is able to attain a bargaining edge as a group
- iv. The Department has successfully conducted the annual Tourism & Cultural Festival (Tobong’u Lore) for four years consecutively.
- v. The department has also established international Turkana Filming and Photographic Project (Turkwood) through which 3 editions of documentaries dubbed #Tembea Turkana #Welcome Back Home #Lake Excursion have been produced with over 1500 Copies shared nationally and internationally. The same documentaries have been shared online – YouTube, Twitter, and Facebook
- vi. Designing and Production of Turkana County Tourist Map and Brochures.
- vii. The department has developed water sports by investing in one water sports engine boats to be used by our visitors to access the iconic Central Island National Park and also for use in the Lake for visitors
- viii. Annual Beach cleaning and sensitization exercise in Promoting beautification of Lake Turkana Beaches
- ix. Undertook multimedia marketing and promotion campaigns for Turkana County tourism products internationally (China Sept 2014, World Travel Market in London November 2014, & International Tourism Bourse/Expo in Berlin Germany March 2014, 2017 and nationally at Devolution Conference in March 2016 – Meru County and 2017 – Vihiga County, Magical Kenya Expo in October 2015, Nairobi in October 2016, KIICO at KICC in November 2015, ATA in November, 2015, NOREB in November 2015, UNCTAD at KICC in November 2016, Magical Kenya Tourism Expo October 2018 and SKAL World International Congress at Pride Inn Paradise Hotel Mombasa October 2018.
- x. In 2015, conducted the first ever The FAM Trip for Tour Operators from German, Dutch, Belgium and Luxembourg had a FAM Trip to the County so as to sample the products in the county. As a follow up, another FAM Trip consisting of Tour Operators both local and international, media personalities, bloggers and KTB was done in 2017 with a media campaign dubbed #ExploreTurkana to promote and market the County as a destination of choice and Host Skynomad paragliding tours official from Bulgaria for a piloting Turkana as the new destination for paragliding activities. More than 25 women trained and 84 products produced Through the Ushanga Initiative Program.
- xi. Online presence for Department of Tourism –The Department has further increased its online presence by launching the official Tourism website in 2014 (visitturkanaland.com) its Facebook Page ‘Turkana Land’ Twitter handle @Turkanaland and Instagram IG @turkanaland. This has led to increased logging/ viewership in the website by the

public. Website www.visitturkanaland.com up and running, together with a Facebook page [Turkana Land] with over 3000 likes and a twitter handle [@turkanaland] with over 3000 followers. This is a one stop shop for visitors and locals to access our tourism products and also get access to the accommodation facilities in the County.

xii The Department has organized various exposure workshops for its staff and stakeholders including

xiii Tourism Product development forum-North Rift cluster in Eldoret,

ivx Ecotourism and sustainable Tourism Forum 2015

xv Tourist Protection Unit Forum in Nairobi in 2015

xvi Tourism regulatory Authority sensitization workshop in Turkana 2018

xvii. Tourism Fund sensitization in Turkana 2017

xviii Tourism professional Association Workshop held in Eldoret 2018

ixx. National Tourism management Workshop in Nairobi 2018

xx. Blue Economy workshop/ Conference in Nairobi 2018

NATURAL RESOURCES MANAGEMENT

i. Management and utilization of invasive species; reclaiming 13 Ha of Prosopis Infested area in Lake Zone, controlling growth of Prosopis and increasing availability of Prosopis products for domestic use and income generation. Charcoal, firewood and building materials from prosopis species. The county is collecting a revenue of Kshs 2.2M per month from charcoal and firewood while the community retains an income of Kshs 6.6M.

ii. Mapped and did contextual analysis of natural resources in Turkana County

iii. Mapping and gazettement of Loima indigenous forest. Developed an integrated management plan in collaboration with Kenya Forest Service, community and other stakeholders

iv. Aerial and ground mapping of Lotikiipi Game Reserve and flora and fauna species

v. Operationalization of 29 tree nurseries has been successful with cumulative production and distribution of 333,802, and 108,526 tree seedlings respectively

vi. 22 Community Forest Association formed and registered to aid in the management and conservation of forests

vii. Developed and signed an MOU on how the wildlife resources shall be management at Turkana South Game Reserve between Turkana County Government and Kenya Wildlife Service

viii. Developed Natural Resources Policy and Bill submitted to cabinet for approval

ix. Developed, in partnership with Kenya Forest Service, and signed Transitional Implementation Plan for forestry devolved functions

- x. Trained 65 community wildlife ranges, in partnership with Kenya Wildlife Service, at the Kenya Wildlife Service paramilitary training college, Manyani
- xi. Identified, mapped, surveyed and protected one arboretum in Lodwar Town, in partnership with Kenya Forest Service, and tree planting in major towns is ongoing
- xii. Identification of non-wood forest products – feeds, gum and resins and aloe vera – for livelihoods completed
- xiii. Promotion of agro-forestry through establishment of one agro-silo-pastoral technology demonstration plot in Turkwel
- ivx. Provided wildlife conservation education and extension services of which wildlife conservation meeting conducted in Turkana South, Turkana West and Turkana North

CULTURE, HERITAGE AND THE ARTS.

- i. Construction of two community cultural centers; Ekalees Cultural Centre and Lokiriama Peace and Cultural Centre. The latter done in collaboration with IOM
- ii. Constructed County Public Library
- iii. The County Participated in the Inter-County Regional and National competitions in 2015 held at Kapsabet and Kisumu City respectively
- v. 141 Cultural groups registered with the State Department of Culture
- vi. Mapping of Turkana County sites and monuments; Namorutung’a (Kalokol and Lokori), Losagam and Lokori Rock art
- vii. Establishment of Turkana Council of Elders; 73 members registered
- viii. Fencing and erection of the Statue of the Nariokotome Turkana Boy Monument in collaboration with Turkana Basin Institute together with National Museums of Kenya
- ix. Gazettement of Nariokotome site as a National Monument
- x. Coordinated annual cultural event (Tobong’u Lore) for the years; 2014, 2015, 2016, 2018
- xi. Formation of National Traditional Health Practitioners Association (NATHEPA) Turkana County Committee
- xii. Drafted County Policy on Culture, Heritage and the Arts and a Bill on Management of Ekalees Cultural Centre

D. PROGRAMMES AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services

Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition	P 2 TOURISM DESTINATION MARKETING AND PROMOTION	SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) SP 2.2 Community Based Tourism SP 2.3 Support to development of Tourism Products SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes
Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination	P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	SP 3.1. Completion and Furnishing of Kataboi Lodge SP 3.2 Equipping Tourism Gallery & Information Centre SP3.3 Construction of Eco Toilet & Curio at Eliye
To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development	P 4: CULTURE DEVELOPMENT, PROMOTION & PRESERVATION	SP 4.1 Ushanga Initiative SP 4.2 Culture Products Development & Promotion SP 4.3 Annual Tourism and Cultural Festival
To improve heritage awareness, knowledge appreciation and conservation	P 5: HERITAGE PROMOTION	SP 5.1 Heritage Development, Promotion & Preservation SP 5.2 Arts and Creativity Development
To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development	P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets
To enhance exploitation and sustainable utilization of forestry resources	P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	SP 7.1 Forestry Development. SP 7.2 Forestry Management, Conservation and Public participation SP 7.3 Forestry Protection SP 7. 4 Prosopis Management SP 7.5 Wildlife and Community Conservation

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22
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%	100%	100%
Programme 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	4	8	12
SP 2.2 Community Based Tourism	Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	4	6
SP 2.3 Support to development of Tourism Products	Tourism	Improved product offering in the destination	No of products	4	8	12

SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	Tourism	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	10	10	10
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Programme 3: Tourism Infrastructure Development

Outcome: Developed diverse tourism product across the supply chain focusing on value addition

SP 3.1. Completion and Furnishing of Kataboi Lodge	Tourism	Increased bed capacity	lodge in place	1	-	0
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SP 3.2 Equipping Tourism Gallery & Information Centre	Tourism	Increased visibility of Turkana as a preferred tourist destination	Equiped Lodwar Tourism Gallery	1	-	0
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SP3.3 Construction of Eco Toilet & Curio at Eliye	Tourism	Improved destination product offering	Toilet and curio shop completed	1		
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Programme 4: Culture Development, Promotion & Preservation

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

SP 4.1 Ushanga Initiative		Sensitization meetings and exchange Program on bead making and marketing	No. of Meetings		4	6	8
		Training of Master beaders	No. of trainings		2	4	6

	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of assorted Production tools, equipment and material	Assorted	Assorted	Assorted
SP 4.2 Culture Products Development & Promotion	Construction of open air stage at Nayece site	No.of open air stage constructed	1	2	2
	Development of Ekalees Cultural Centre infrastructure	Level of completion of works	70%	15%	15%
	Showcased Turkana Cultural Heritage	Number of Cultural festivals held	1	1	1
	Inter County Regional National Music festival	Number of Celebrations attended	1	1	1
SP 4.3 Annual Tourism and Cultural Festival	Annual Turkana Tourism & Cultural Festival	Festival held	1	1	1
Programme 5: Heritage promotion					
Outcome: Improved heritage awareness, knowledge appreciation and conservation					
Sp 5.1 Heritage Development, Promotion & Preservation	Celebrate Lokiriama Peace accord/ Moru Anayece	No of events celebrated	2	2	0
	Carry out research and documentation of Turkana History	No. of researches and documentary produced.	2	1	0
SP 5.2 Arts and Creativity Development	equipping of recording studio	No. of recording studios equipped.	1	1	1

Programme 6: Culture Development Preservation Infrastructure

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

SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets

Construction of Ekalees center and VIP toilets	Complete and operational cultural center and amenities	50%	70%	100%
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Programme 7: Forestry and Wildlife Development and Management

Outcome: Enhance exploration and sustainable exploitation of natural resources

SP 7.1 Forestry Development.

Tree seedlings produced and planted	No. of tree seedlings trans-planted and survived	200,000	300,000	500,000
Forest lands Gazetted and PDPs	Hectares of land set aside for forest development	50 Ha	50 Ha	65Ha
Reports on Nature enterprises formed and developed	No. of nature based enterprises developed	3	4	5
Degraded sites restored	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	1	2	3
Reports and MoU	No. of private public partnership management in County forests.	5	5	6
Forest infrastructure in place	No. of county forest infrastructure developed and maintained	8	10	10

SP 7.2 Forestry Management, Conservation and Public participation	Lead agencies/Stakeholders trained on forestry management and participation.	No. of lead agencies/stakeholders engaged on forestry management and participation	6	6	7
	Database system in place.	No. Database system in place	1	1	0
	Increased community awareness and involvement on forestry activities	No. of community sensitization on forestry reports	4	5	5
SP 7.3 Forestry Protection	Protected forests	No of policies and bills developed	1	0	0
		No. of enforcement imitative and cases taken to court	4	6	8
SP 7.4 Prosopis Management	Land reclaimed	Hectares of land reclaimed and restored.	5 Ha	5Ha	7Ha
	Products produced from Prosopis	No. of products produced from Prosopis	3	3	4
	Protected wildlife resources	No. of National Reserves developed and managed	2	2	3
SP 7.5 Wildlife and Community Conservation, Protection and Management	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	5	6	7
	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	3	4	5

No. of community Extension services	8	8	10
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Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	57,561,495.84	24,014,851.12	26,416,336.24
SP 1.1 General Administration, Planning and Support Services	57,561,495.84	24,014,851.12	26,416,336.24
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	16,019,210.80	17,621,131.88	19,383,245.07
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	3,500,000.80	3,850,000.88	4,235,000.97
SP 2.2 Community Based Tourism	2,200,000.00	2,420,000.00	2,662,000.00
SP 2.3 Support to development of Tourism Products	2,900,000.00	3,190,000.00	3,509,000.00
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	7,419,210.00	8,161,131.00	8,977,244.10
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	9,500,000.00	10,450,000.00	11,495,000.00
SP 3.1. Completion and Furnishing of Kataboi Lodge	8,000,000.00	8,800,000.00	9,680,000.00
SP 3.2 Equipping Tourism Gallery & Information Centre	1,500,000.00	1,650,000.00	1,815,000.00
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	157,500,756.00	173,250,831.60	190,575,914.76
SP 4.1 Ushanga Initiative	37,800,000.00	41,580,000.00	45,738,000.00
SP 4.2 Culture Products Development & Promotion	84,700,756.00	93,170,831.60	102,487,914.76
SP 4.3 Annual Tourism and Cultural Festival	35,000,000.00	38,500,000.00	42,350,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
P 5: HERITAGE PROMOTION	9,673,478.00	10,640,825.80	11,704,908.38
SP 5.1 Heritage Development, Promotion & Preservation	6,600,000.00	7,260,000.00	7,986,000.00
SP 5.2 Arts and Creativity Development	3,073,478.00	3,380,825.80	3,718,908.38
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	15,400,000.00	16,940,000.00	18,634,000.00
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	15,400,000.00	16,940,000.00	18,634,000.00
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	38,709,834.49	42,580,817.94	46,838,899.73
SP 7.1 Forestry Development.	13,500,000.00	14,850,000.00	16,335,000.00
SP 7.2 Forestry Management, Conservation and Public participation	3,826,369.52	4,209,006.47	4,629,907.12
SP 7.3 Forestry Protection	2,701,095.35	2,971,204.89	3,268,325.37
SP 7. 4 Prosopis Management	2,500,000.00	2,750,000.00	3,025,000.00
SP 7.5 Wildlife and Community Conservation	16,182,369.62	17,800,606.58	19,580,667.24

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: TOURISM, CULTURE AND NATURAL RESOURCES

Current Expenditure	154,734,962.13	170,208,458.34	187,229,304.18
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	146,434,962.13	161,078,458.34	177,186,304.18
3100000 Non-Financial Assets	8,300,000.00	9,130,000.00	10,043,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	149,629,813.00	125,290,000.00	137,819,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
3100000 Non-Financial Assets	109,900,000.00	120,890,000.00	132,979,000.00
4100000 Domestic Payables	35,729,813.00		
Total Expenditure for the Vote	304,364,775.13	295,498,458.34	325,048,304.18

**H. SUMMARY OF EXPENDITURE BY
PROGRAMME, SUB-PROGRAMME AND
ECONOMIC CLASSIFICATION (Kshs.)**

**P 1 GENERAL ADMINISTRATION, PLANNING
AND SUPPORT SERVICES**

Current Expenditure	21,831,682.84	24,014,851.12	26,416,336.24
2200000 Use of goods and services	20,431,682.84	22,474,851.12	24,722,336.24
3100000 Non-Financial Assets	1,400,000.00	1,540,000.00	1,694,000.00
4100000 Domestic Payables	-		
Capital Expenditure	35,729,813.00		
4100000 Domestic Payables	35,729,813.00		
Total Expenditure for Programme 1	57,561,495.84	24,014,851.12	26,416,336.24

**SP 1.1 General Administration, Planning and Support
Services**

Current Expenditure	21,831,682.84	24,014,851.12	26,416,336.24
2200000 Use of goods and services	20,431,682.84	22,474,851.12	24,722,336.24
3100000 Non-Financial Assets	1,400,000.00	1,540,000.00	1,694,000.00
4100000 Domestic Payables	-		
Capital Expenditure	35,729,813.00	-	-
4100000 Domestic Payables	35,729,813.00		

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 1.1	57,561,495.84	24,014,851.12	26,416,336.24
P 2 TOURISM DESTINATION MARKETING AND PROMOTION			
Current Expenditure	16,019,210.80	17,621,131.88	19,383,245.07
2200000 Use of goods and services	12,019,210.80	13,221,131.88	14,543,245.07
3100000 Non-Financial Assets	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for Programme 2	16,019,210.80	17,621,131.88	19,383,245.07
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)			
Current Expenditure	3,500,000.80	3,850,000.88	4,235,000.97
2200000 Use of goods and services	3,500,000.80	3,850,000.88	4,235,000.97
Total Expenditure for SP 2.1	3,500,000.80	3,850,000.88	4,235,000.97
SP 2.2 Community Based Tourism			
Current Expenditure	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 2.2	2,200,000.00	2,420,000.00	2,662,000.00
SP 2.3 Support to development of Tourism Products			
Current Expenditure	2,900,000.00	3,190,000.00	3,509,000.00
2200000 Use of goods and services	2,900,000.00	3,190,000.00	3,509,000.00
Total Expenditure for SP 2.3	2,900,000.00	3,190,000.00	3,509,000.00
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes			
Current Expenditure	7,419,210.00	8,161,131.00	8,977,244.10

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	3,419,210.00	3,761,131.00	4,137,244.10
3100000 Non-Financial Assets	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 2.4	7,419,210.00	8,161,131.00	8,977,244.10
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT			
Capital Expenditure	9,500,000.00	10,450,000.00	11,495,000.00
3100000 Non-Financial Assets	9,500,000.00	10,450,000.00	11,495,000.00
Total Expenditure for Programme 3	9,500,000.00	10,450,000.00	11,495,000.00
SP 3.1. Completion and Furnishing of Kataboi Lodge			
Capital Expenditure	8,000,000.00	8,800,000.00	9,680,000.00
3100000 Non-Financial Assets	8,000,000.00	8,800,000.00	9,680,000.00
Total Expenditure for SP 3.1	8,000,000.00	8,800,000.00	9,680,000.00
SP 3.2 Equipping Tourism Gallery & Information Centre			
Capital Expenditure	1,500,000.00	1,650,000.00	1,815,000.00
3100000 Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 3.2	1,500,000.00	1,650,000.00	1,815,000.00
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION			
Current Expenditure	82,000,756.00	90,200,831.60	99,220,914.76
2200000 Use of goods and services	82,000,756.00	90,200,831.60	99,220,914.76
3100000 Non-Financial Assets	-	-	-
Capital Expenditure	75,500,000.00	83,050,000.00	91,355,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
3100000 Non-Financial Assets	75,500,000.00	83,050,000.00	91,355,000.00
Total Expenditure for Programme 4	157,500,756.00	173,250,831.60	190,575,914.76
SP 4.1 Ushanga Initiative			
Current Expenditure	37,800,000.00	41,580,000.00	45,738,000.00
2200000 Use of goods and services	37,800,000.00	41,580,000.00	45,738,000.00
Total Expenditure for SP 4.1	37,800,000.00	41,580,000.00	45,738,000.00
SP 4.2 Culture Products Development & Promotion			
Current Expenditure	9,200,756.00	10,120,831.60	11,132,914.76
2200000 Use of goods and services	9,200,756.00	10,120,831.60	11,132,914.76
3100000 Non-Financial Assets	-	-	-
Capital Expenditure	75,500,000.00	83,050,000.00	91,355,000.00
3100000 Non-Financial Assets	75,500,000.00	83,050,000.00	91,355,000.00
Total Expenditure for SP 4.2	84,700,756.00	93,170,831.60	102,487,914.76
SP 4.3 Annual Tourism and Cultural Festival			
Current Expenditure	35,000,000.00	38,500,000.00	42,350,000.00
2200000 Use of goods and services	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure for SP 4.3	35,000,000.00	38,500,000.00	42,350,000.00
P 5: HERITAGE PROMOTION			
Current Expenditure	9,673,478.00	10,640,825.80	11,704,908.38
2200000 Use of goods and services	9,673,478.00	10,640,825.80	11,704,908.38
Total Expenditure for Programme 5	9,673,478.00	10,640,825.80	11,704,908.38

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 5.1 Heritage Development, Promotion & Preservation			
Current Expenditure	6,600,000.00	7,260,000.00	7,986,000.00
2200000 Use of goods and services	6,600,000.00	7260000	7986000
Total Expenditure for SP 5.1	6,600,000.00	7,260,000.00	7,986,000.00
SP 5.2 Arts and Creativity Development			
Current Expenditure	3,073,478.00	3,380,825.80	3,718,908.38
2200000 Use of goods and services	3,073,478.00	3,380,825.80	3,718,908.38
Total Expenditure for SP 5.2	3,073,478.00	3,380,825.80	3,718,908.38
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE			
Capital Expenditure	15,400,000.00	16,940,000.00	18,634,000.00
3100000 Non-Financial Assets	15,400,000.00	16,940,000.00	18,634,000.00
Total Expenditure for Programme 6	15,400,000.00	16,940,000.00	18,634,000.00
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets			
Capital Expenditure	15,400,000.00	16,940,000.00	18,634,000.00
3100000 Non-Financial Assets	15,400,000.00	16,940,000.00	18,634,000.00
Total Expenditure for SP 6.1	15,400,000.00	16,940,000.00	18,634,000.00
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT			
Current Expenditure	25,209,834.49	27,730,817.94	30,503,899.73
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	22,309,834.49	24,540,817.94	26,994,899.73
3100000 Non-Financial Assets	2,900,000.00	3,190,000.00	3,509,000.00
Capital Expenditure	13,500,000.00	14,850,000.00	16,335,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
3100000 Non-Financial Assets	9,500,000.00	10,450,000.00	11,495,000.00
Total Expenditure for Programme 7	38,709,834.49	42,580,817.94	46,838,899.73
SP 7.1 Forestry Development.			
Capital Expenditure	13,500,000.00	14,850,000.00	16,335,000.00
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
3100000 Non-Financial Assets	9,500,000.00	10,450,000.00	11,495,000.00
Total Expenditure for SP 7.1	13,500,000.00	14,850,000.00	16,335,000.00
SP 7.2 Forestry Management, Conservation and Public participation			
Current Expenditure	3,826,369.52	4,209,006.47	4,629,907.12
2200000 Use of goods and services	3,426,369.52	3,769,006.47	4,145,907.12
3100000 Non-Financial Assets	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 7.2	3,826,369.52	4,209,006.47	4,629,907.12
SP 7.3 Forestry Protection			
Current Expenditure	2,701,095.35	2,971,204.89	3,268,325.37
2200000 Use of goods and services	2,701,095.35	2,971,204.89	3,268,325.37
Total Expenditure for SP 7.3	2,701,095.35	2,971,204.89	3,268,325.37
SP 7.4 Prosopis Management			
Current Expenditure	2,500,000.00	2,750,000.00	3,025,000.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 7.4	2,500,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 7.5 Wildlife and Community Conservation			
Current Expenditure	16,182,369.62	17,800,606.58	19,580,667.24
2200000 Use of goods and services	13,682,369.62	15,050,606.58	16,555,667.24
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 7.5	16,182,369.62	17,800,606.58	19,580,667.24

VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT

A. VISION

Provision of efficient and effective Land and Energy administration that promote security of tenure, equitable accessible to land and energy with sustainable utilization of renewable energy sources

B. MISSION

To develop integrated land and energy development to Turkana County that will identify the development need, priorities and recommend on that policies, measure and strategies for sustainable development provide a spartial framework to guide sustainable development and manage Land for equitable access and ownership and provision of green sustainable energy

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Create enabling environment and institutional efficiency and effectiveness

To plan for, provide and manage urban infrastructure & services

To develop spatial plans that will provide spatial framework to guide, coordinate development activities and management of all urban/ towns within the county

To plan for, provide and manage urban infrastructure & services.

Provide for land ownership rights/titles for land owners within the county

To establish Digital Land registry infrastructure and facilities

To Formulate the County's Land Policies and Regulations for effective land governance.

To provide low cost houses in all the sub counties

Achievements for the period under review 2017/2018

Opening of Access roads within Lodwar Town

Completion of Lokori and Kainuk Dumpsite

Group survey in Turkana South and T. West

Construction of public toilets in Lokichar

Commissioning of Oropoi Streetlights

Commissioning of Turkana South and T. North standalone solar systems for public institutions
 Survey and designs for public institution meant to benefit from standalone solar pv systems
 Commissioning of Kapedo streetlights
 Preparation of an inventory of all county houses
 Community sensitization on land survey and planning issues
 Demarcation of Kalobeyei settlement boundary

Challenges for the period under review 2017/2018

Delay in disbursement of funds
 Inadequate facilitation in terms of mobility
 Few field personnel
 Inadequate funding

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services
Enhance efficient management of land	P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	SP2.1 Land Policy formulation and Governance
Achieve coordinated and orderly development within the County	P3: PHYSICAL PLANNING SERVICES	SP3.1 Land development programme
Enhance Energy access within the County	P4: ENERGY DEVELOPMENT PROGRAMME	SP4.1 Renewable Energy Development (Standalone systems) SP4.2 Rural Street Lighting

Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act	P5: URBAN AREAS MANAGEMENT	SP4.3 Energy Efficiency and Conservation SP5.1 Establishment of safe transport parks, bus stops and car parks SP5.2 Waste Management SP5.3 Management of urban centers SP5.4 Lodwar Municipality including phase 2 upgrade of Carlifornia Market
Provision of decent housing for county staff	P6: COUNTY HOUSING PROGRAMME	SP 6.1 Housing
Operationalize and achieve functional municipalities	P7:KENYA URBAN SUPPORT PROGRAMME	SP7.1 Urban Development Grant (UDG) SP 7.2 Urban Institutional Grant (UIG)

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE TARGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22
P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Lands, energy, housing & urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%

P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION

Outcome: Efficient management of Land

SP2.1 Land Policy formulation and Governance	Lands	Land policy, bills and regulations	Number of policies and bills prepared	2	3	4
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P3: PHYSICAL PLANNING SERVICES

Outcome: Achieve coordinated and orderly development within the County

SP3.1 Land development programme	Lands	An informed public on issues of survey, physical planning and land disputes resolution	Number of field reports on meetings held			
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P4: ENERGY DEVELOPMENT PROGRAMME

Outcome: Enhanced Energy access within the County

	Energy	Improved security and business working hours, improved service delivery and learning hours	Number of public institutions installed with solar streetlights	65	70	75
SP4.1 Renewable Energy Development (Standalone systems)						
SP4.2 Rural Street Lighting	Energy	Improved security and business working hours, improved service	Number of towns installed with solar streetlights			

		delivery and learning hours				
		Improved energy access and informed public on energy matters	Number of cook stoves provided to public institutions and community barazas held	34	40	45
SP4.3 Energy Efficiency and Conservation	Energy					

P5: URBAN AREAS MANAGEMENT

Outcome: Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act

SP5.1 Establishment of safe transport parks, bus stops and car parks	Urban Areas Management	Organized transport system	Number of streets with car parking lots	1	2	3
SP5.2 Construction of recreational park in Lodwar	Urban Areas Management	Complete and operational recreational park	Number of recreational parks	1	2	3
SP5.3 Management of urban centers	Urban Areas Management	Clean urban towns	Number of urban centers with Urban infrastructure	4	6	8
SP5.4 Lodwar Municipality including phase 2 upgrade of Carlifornia Market	Urban Areas Management	Municipal manager and municipal board	Number of stalls constructed in Carlifornia market and Municipal board members	1	2	3

P6: COUNTY HOUSING PROGRAMME

Outcome Provision of decent Housing for Staffs

SP 6.1 Housing	Housing	well refurbished houses	Number of houses refurbished	5	10	15
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P7:KENYA URBAN SUPPORT PROGRAMME

outcome: Operational and functional municipality

SP7.1 Urban Development Grant
(UDG)

Upgrading
urban
infrastructure

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	223,875,951.80	30,316,000.00	33,347,600.00
SP 1.1 General Administration, Planning and Support Services	223,875,951.80	30,316,000.00	33,347,600.00
SP 1.1 General Administration, Planning and Support Services	223,875,951.80	30,316,000.00	33,347,600.00
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	6,917,191	7,608,910	8,369,801.40
SP2.1 Land Policy formulation and Governance	6,917,191	7,608,910	8,369,801.40
P3: PHYSICAL PLANNING SERVICES	30,000,000.00	33,000,000.00	36,300,000.00
SP3.1 Land development programme	30,000,000.00	33,000,000.00	36,300,000.00
P4: ENERGY DEVELOPMENT PROGRAMME	83,000,000.00	40,700,000.00	44,770,000.00
SP4.1 Renewable Energy Development (Standalone systems)	30,000,000.00	33,000,000.00	36,300,000.00
SP4.2 Rural Street Lighting	46,000,000.00	50,600,000.00	55,660,000.00
SP4.3 Energy Efficiency and Conservation	7,000,000.00	7,700,000.00	8,470,000.00
P5: URBAN AREAS MANAGEMENT	33,928,560.76	37,321,416.84	41,053,558.52
SP5.1 Establishment of safe transport parks, bus stops and car parks	8,000,000.00	8,800,000.00	9,680,000.00
SP5.2 Waste Management	10,000,000.00	11,000,000.00	12,100,000.00
SP5.3 Management of urban centers	2,300,000.00	2,530,000.00	2,783,000.00

SP5.4 Lodwar Municipality including phase 2 upgrade of Carlifornia Market	13,628,560.76	14,991,416.84	16,490,558.52
P6: COUNTY HOUSING PROGRAMME	14,400,000.00	15,840,000.00	17,424,000.00
SP 6.1 Housing	14,400,000.00	15,840,000.00	17,424,000.00
P7:KENYA URBAN SUPPORT PROGRAMME	103,823,200.00	114,205,520.00	125,626,072.00
SP7.1 Urban Development Grant (UDG)	95,023,200.00	104,525,520.00	114,978,072.00
SP 7.2 Urban Institutional Grant (UIG)	8,800,000.00	9,680,000.00	10,648,000.00
TOTAL EXPENDITURE	495,944,903.80	278,991,847.20	306,891,031.92

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT

Current Expenditure	90,405,752.00	54,126,327.20	59,538,959.92
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	36,705,752.00	40,376,327.20	44,413,959.92
2600000 Grants and other transfers	8,800,000.00	9,680,000.00	10,648,000.00
3100000 Non- Financial Assets	3,700,000.00	4,070,000.00	4,477,000.00
4100000 Domestic Payables	41,200,000.00		
Capital Expenditure	405,539,151.80	224,865,520.00	247,352,072.00
2600000 Grants and other transfers	95,023,200.00	104,525,520.00	114,978,072.00
3100000 Non- Financial Assets	155,400,000.00	120,340,000.00	132,374,000.00
4100000 Domestic Payables	155,115,951.80		
Total Vote Expenditure	495,944,903.80	278,991,847.20	306,891,031.92

**H. SUMMARY OF EXPENDITURE BY PROGRAMME,
SUB-PROGRAMME AND ECONOMIC
CLASSIFICATION (Kshs.)**

**P1: GENERAL ADMINISTRATION AND SUPPORT
SERVICES**

Current Expenditure	68,760,000.00	30,316,000.00	33,347,600.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	25,860,000.00	28,446,000.00	31,290,600.00
3100000 Non- Financial Assets	1,700,000.00	1,870,000.00	2,057,000.00
4100000 Domestic Payables	41,200,000.00		
Capital Expenditure	155,115,951.80	-	-
4100000 Domestic Payables	155,115,951.80	-	-
Total Expenditure of Programme 1	223,875,951.80	30,316,000.00	33,347,600.00

**SP 1.1 General Administration, Planning and Support
Services**

Current Expenditure	68,760,000.00	30,316,000.00	33,347,600.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	25,860,000.00	28,446,000.00	31,290,600.00
3100000 Non- Financial Assets	1,700,000.00	1,870,000.00	2,057,000.00
4100000 Domestic Payables	41,200,000.00		
Capital Expenditure	155,115,951.80	-	-
4100000 Domestic Payables	155,115,951.80	-	-
Total Expenditure for SP 1.1	223,875,951.80	30,316,000.00	33,347,600.00

**P2: DEVOLVED LAND GOVERNANCE,
MANAGEMENT AND ADMINISTRATION**

Current Expenditure	6,917,191.24	7,608,910.36	8,369,801.40
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2200000 Use of goods and services	4,917,191.24	5,408,910.36	5,949,801.40
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure of Programme 2	6,917,191.24	7,608,910.36	8,369,801.40
SP2.1 Land Policy formulation and Governance			
Current Expenditure	6,917,191.24	7,608,910.36	8,369,801.40
2200000 Use of goods and services	4,917,191.24	5,408,910.36	5,949,801.40
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 2.1	6,917,191.24	7,608,910.36	8,369,801.40
P3: PHYSICAL PLANNING SERVICES			
Capital Expenditure	30,000,000.00	33,000,000.00	36,300,000.00
3100000 Non- Financial Assets	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure of Programme 3	30,000,000.00	33,000,000.00	36,300,000.00
SP3.1 Land development programme			
Capital Expenditure	30,000,000.00	33,000,000.00	36,300,000.00
3100000 Non- Financial Assets	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure for SP 3.1	30,000,000.00	33,000,000.00	36,300,000.00
P4: ENERGY DEVELOPMENT PROGRAMME			
Capital Expenditure	83,000,000.00	40,700,000.00	44,770,000.00
3100000 Non- Financial Assets	83,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure of Programme 4	83,000,000.00	40,700,000.00	44,770,000.00
SP4.1 Renewable Energy Development (Standalone systems)			
Capital Expenditure	30,000,000.00	33,000,000.00	36,300,000.00

3100000 Non- Financial Assets	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure of SP 4.1	30,000,000.00	33,000,000.00	36,300,000.00

SP4.2 Rural Street Lighting

Capital Expenditure	46,000,000.00	50,600,000.00	55,660,000.00
3100000 Non- Financial Assets	46,000,000.00	50,600,000.00	55,660,000.00
Total Expenditure of SP 4.2	46,000,000.00	50,600,000.00	55,660,000.00

SP4.3 Energy Efficiency and Conservation

Capital Expenditure	7,000,000.00	7,700,000.00	8,470,000.00
3100000 Non- Financial Assets	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure of SP 4.3	7,000,000.00	7,700,000.00	8,470,000.00

P5: URBAN AREAS MANAGEMENT

Current Expenditure	5,928,560.76	6,521,416.84	7,173,558.52
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	5,928,560.76	6,521,416.84	7,173,558.52
Capital Expenditure	28,000,000.00	30,800,000.00	33,880,000.00
3100000 Non- Financial Assets	28,000,000.00	30,800,000.00	33,880,000.00
Total Expenditure for Programme 5	33,928,560.76	37,321,416.84	41,053,558.52

SP5.1 Establishment of safe transport parks, bus stops and car parks

Capital Expenditure	8,000,000.00	8,800,000.00	9,680,000.00
3100000 Non- Financial Assets	8,000,000.00	8,800,000.00	9,680,000.00
Total Expenditure for SP 5.1	8,000,000.00	8,800,000.00	9,680,000.00

SP5.2 Waste Management

Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 5.2	10,000,000.00	11,000,000.00	12,100,000.00
SP5.3 Management of urban centers			
Recurrent Expenditure	2,300,000.00	2,530,000.00	2,783,000.00
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure for SP 5.3	2,300,000.00	2,530,000.00	2,783,000.00
SP5.4 Lodwar Municipality including phase 2 upgrade of Carlifornia Market			
Recurrent Expenditure	3,628,560.76	3,991,416.84	4,390,558.52
2200000 Use of goods and services	3,628,560.76	3,991,416.84	4,390,558.52
Capital Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non- Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 5.4	13,628,560.76	14,991,416.84	16,490,558.52
P6: COUNTY HOUSING PROGRAMME			
Capital Expenditure	14,400,000.00	15,840,000.00	17,424,000.00
3100000 Non- Financial Assets	14,400,000.00	15,840,000.00	17,424,000.00
Total Expenditure for Programme 6	14,400,000.00	15,840,000.00	17,424,000.00
SP 6.1 Housing			
Capital Expenditure	14,400,000.00	15,840,000.00	17,424,000.00
3100000 Non- Financial Assets	14,400,000.00	15,840,000.00	17,424,000.00
Total Expenditure for SP 6.1	14,400,000.00	15,840,000.00	17,424,000.00
P7:KENYA URBAN SUPPORT PROGRAMME			

Current Expenditure	8,800,000.00	9,680,000.00	10,648,000.00
2600000 Grants and other transfers	8,800,000.00	9,680,000.00	10,648,000.00
Capital Expenditure	95,023,200.00	104,525,520.00	114,978,072.00
2600000 Grants and other transfers	95,023,200.00	104,525,520.00	114,978,072.00
Total Expenditure for Programme 7	103,823,200.00	114,205,520.00	125,626,072.00

SP7.1 Urban Development Grant (UDG)

Capital Expenditure	95,023,200.00	104,525,520.00	114,978,072.00
2600000 Grants and other transfers	95,023,200.00	104,525,520.00	114,978,072.00
Total Expenditure for SP 7.1	95,023,200.00	104,525,520.00	114,978,072.00

SP 7.2 Urban Institutional Grant (UIG)

Current Expenditure	8,800,000.00	9,680,000.00	10,648,000.00
2600000 Grants and other transfers	8,800,000.00	9,680,000.00	10,648,000.00
Total Expenditure for SP 7.2	8,800,000.00	9,680,000.00	10,648,000.00

VOTE: COUNTY ASSEMBLY OF TURKANA

A. VISION: Leading legislature of excellence in upholding democratic principles, separation of powers and social justice

B. MISSION: TCA strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- 1) To create a sustainable working environment for staff and members.
- 2) To improve service delivery and work methods of members and staff.
- 3) To set up an efficient, effective and transparent expenditure control system.
- 4) Digitize operations of the county assembly and automate library services.
- 5) Public involvement in Budget making Process

Achievements for the period under review

- i. Enacted over 36 acts and 4 policies.
- ii. Establishment and operationalization of various County Assembly technical offices.
- iii. Partnering with development partners on issues to do with capacity building of members and staff.
- iv. Establishment of Assembly website, Email portal and intercom land line phones and internet services.
- v. Provision of various insurance services to members and staff.
- vi. Staff Skills and knowledge Audit
- vii. Members Gratuity Management and Remittance.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION	SP 1.1 FINANCE AND SHARED SERVICES

	PLANNING AND SUPPORT SERVICES	SP 1.2 Hansard, Research and information Services SP 1.3 County Assembly service Board SP 1.4 DEVELOPMENT PROJECTS
To make laws that are necessary for the effective performance of the county.	P2: LEGISLATION	SP 2.1 Legislative services SP 2.2 Speaker's Office.
To improve service delivery and work methods and integrity.	P3: OVERSIGHT	SP 3.1 Committee services SP 3.2 Audit and M & E services.

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22

Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME

Outcome: An enhanced institutional framework for efficient and effective service delivery

SP 1.1 FINANCE AND SHARED SERVICES	CLERK	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.2 Hansard, Research and information Services	CLERK	Delivery of quality Hansard & research report and information services	Ability to Produce Quality Hansard, and research report and	100%	100%	100%

			information services			
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.	100%	100%	100%
SP1.4: Development Projects.	County Assembly of Turkana-Clerk	Improved service delivery and work methods of members and staff.	High performance and quality services	50%	30%	20%
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			
SP 2.1 Legislative services	County Assembly of Turkana* Clerk	production of quality bills, acts and relevant laws,	quality bills and acts available, informed	100%	100%	100%

			Public on Government information			
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%	100%	100%
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%	100%	100%
SP 3.1 Committee services	County Assembly of Turkana-Clerk	Transparent and Accountable Process	honesty and Transparency of Public officers	100%	100%	100%
SP3.2 Audit and M & E services.	County Assembly of Turkana-Clerk	Adherence to Relevant public laws and principles	Proper internal financial management control mechanisms in place.	100%	100%	100%

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	975,950,124.53	904,782,170.83	995,260,387.91
SP 1.1 Finance and Shared Services	833,248,124.53	747,809,970.83	822,590,967.91
SP 1.2 Hansard, Research and Information Services	16,800,000.00	18,480,000.00	20,328,000.00
SP1.3 County Assembly Service Board	15,902,000.00	17,492,200.00	19,241,420.00
SP 1.4 County Assembly Infrastructure Development	110,000,000.00	121,000,000.00	133,100,000.00
PROGRAMME 2: LEGISLATIVE SERVICES	60,694,400.00	66,763,840.00	73,440,224.00
SP 2.1: Legislatives Services	36,294,400.00	39,923,840.00	43,916,224.00
SP 2.2: Office of the Speaker	24,400,000.00	26,840,000.00	29,524,000.00
PROGRAMME 3: OVERSIGHT	100,134,957.00	110,148,452.70	121,163,297.97
SP 3.1 Committee Services	97,290,957.00	107,020,052.70	117,722,057.97
SP 3.2 Audit and M&E	2,844,000.00	3,128,400.00	3,441,240.00
TOTAL EXPENDITURE	1,136,779,481.53	1,081,694,463.53	1,189,863,909.88
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY ASSEMBLY OF TURKANA			
Current Expenditure	873,358,603.21	960,694,463.53	1,056,763,909.88

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2100000 Compensation to Employees	430,361,612.80	473,397,774.08	520,737,551.49
2200000 Use of goods and services	290,217,117.00	319,238,828.70	351,162,711.57
2700000 Social Benefits	35,822,084.62	39,404,293.08	43,344,722.39
3100000 Non- Financial Assets	8,500,000.00	9,350,000.00	10,285,000.00
4100000 Acquisition of Financial Assets	108,457,788.79	119,303,567.67	131,233,924.44
Capital Expenditure	263,420,878.32	121,000,000.00	133,100,000.00
3100000 Non- Financial Assets	110,000,000.00	121,000,000.00	133,100,000.00
4100000 Domestic Payables	153,420,878.32		
Total Vote Expenditure	1,136,779,481.53	1,081,694,463.53	1,189,863,909.88

**H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION
(Kshs.)**

**PROGRAMME 1: GENERAL ADMINISTRATION,
PLANNING AND SUPPORT SERVICES**

Current Expenditure	712,529,246.21	783,782,170.83	862,160,387.91
2100000 Compensation to Employees	430,361,612.80	473,397,774.08	520,737,551.49
2200000 Use of goods and services	129,387,760.00	142,326,536.00	156,559,189.60
2700000 Social Benefits	35,822,084.62	39,404,293.08	43,344,722.39
3100000 Non- Financial Assets	8,500,000.00	9,350,000.00	10,285,000.00
4100000 Acquisition of Financial Assets	108,457,788.79	119,303,567.67	131,233,924.44
Capital Expenditure	263,420,878.32	121,000,000.00	133,100,000.00
3100000 Non- Financial Assets	110,000,000.00	121,000,000.00	133,100,000.00
4100000 Domestic Payables	153,420,878.32		
Total Expenditure for Programme 1	975,950,124.53	904,782,170.83	995,260,387.91

SP 1.1 Finance and Shared Services

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	679,827,246.21	747,809,970.83	822,590,967.91
2100000 Compensation to Employees	425,945,612.80	468,540,174.08	515,394,191.49
2200000 Use of goods and services	105,101,760.00	115,611,936.00	127,173,129.60
2700000 Social Benefits	35,822,084.62	39,404,293.08	43,344,722.39
3100000 Non- Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
4100000 Acquisition of Financial Assets	108,457,788.79	119,303,567.67	131,233,924.44
Capital Expenditure	153,420,878.32		
4100000 Domestic Payables	153,420,878.32		
Total Expenditure for SP 1.1	833,248,124.53	747,809,970.83	822,590,967.91
SP 1.2 Hansard, Research and Information Services			
Current Expenditure	16,800,000.00	18,480,000.00	20,328,000.00
2200000 Use of goods and services	12,800,000.00	14,080,000.00	15,488,000.00
3100000 Non- Financial Assets	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 1.2	16,800,000.00	18,480,000.00	20,328,000.00
SP1.3 County Assembly Service Board			
Current Expenditure	15,902,000.00	17,492,200.00	19,241,420.00
2100000 Compensation to Employees	4,416,000.00	4,857,600.00	5,343,360.00
2200000 Use of goods and services	11,486,000.00	12,634,600.00	13,898,060.00
Total Expenditure for SP 1.3	15,902,000.00	17,492,200.00	19,241,420.00
SP 1.4 County Assembly Infrastructure Development			
Capital Expenditure	110,000,000.00	121,000,000.00	133,100,000.00
3100000 Non- Financial Assets	110,000,000.00	121,000,000.00	133,100,000.00
Total Expenditure for SP 1.4	110,000,000.00	121,000,000.00	133,100,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
PROGRAMME 2: LEGISLATIVE SERVICES			
Current Expenditure	60,694,400.00	66,763,840.00	73,440,224.00
2200000 Use of goods and services	60,694,400.00	66,763,840.00	73,440,224.00
Total Expenditure for Programme 2	60,694,400.00	66,763,840.00	73,440,224.00
SP 2.1: Legislatives Services			
Current Expenditure	36,294,400.00	39,923,840.00	43,916,224.00
2200000 Use of goods and services	36,294,400.00	39,923,840.00	43,916,224.00
Total Expenditure for SP 2.1	36,294,400.00	39,923,840.00	43,916,224.00
SP 2.2: Office of the Speaker			
Current Expenditure	24,400,000.00	26,840,000.00	29,524,000.00
2200000 Use of goods and services	24,400,000.00	26,840,000.00	29,524,000.00
Total Expenditure for SP 2.2	24,400,000.00	26,840,000.00	29,524,000.00
PROGRAMME 3: OVERSIGHT			
Current Expenditure	100,134,957.00	110,148,452.70	121,163,297.97
2200000 Use of goods and services	100,134,957.00	110,148,452.70	121,163,297.97
Total Expenditure for Programme 3	100,134,957.00	110,148,452.70	121,163,297.97
SP 3.1 Committee Services			
Current Expenditure	97,290,957.00	107,020,052.70	117,722,057.97
2200000 Use of goods and services	97,290,957.00	107,020,052.70	117,722,057.97
Total Expenditure for SP 3.1	97,290,957.00	107,020,052.70	117,722,057.97
SP 3.2 Audit and M&E			
Current Expenditure	2,844,000.00	3,128,400.00	3,441,240.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	2,844,000.00	3,128,400.00	3,441,240.00
Total Expenditure for SP 3.2	2,844,000.00	3,128,400.00	3,441,240.00

VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD

A. VISION

To be the lead Public Service Board in the provision of a high performing, dynamic and ethical county public Service.

B. MISSION

To establish and maintain adequate, professional and competent workforce for quality and effective service delivery, realization of County development goals and fostering national unity

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET FOR FY 2019/20

The TCPSB Budget for 2019/2020 through 2021/2022 gives priority to scaling the governance Index and reducing the Human Capital Gaps in the County Public Service as provided for in Turkana County CIDP and the County Government Act No. 17 of 2012 and the Kenyan Constitution 2010

Achievements for the period under review

- Recruitment and selection of more than 2000 employees in the Turkana County Public Service
- Confirmation of appointment of over 500 officers across county Ministries
- Effecting Employee promotion of over 1500 employees across the county Ministries/Departments
- Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service
- Management of staff seconded from National Government to the Turkana County Public Service in the transition period
- Regularization of all appointments in the Office of the County Governor, Deputy Governor
- Staffing of Secretariat approved positions (CPSB)
- Conducted induction training for all CPSB Employees and continuous training for Board members and heads of Departments
- Created a county Internship policy to operationalize the management of Interns (TCIP)
- Compliance in the recruitment of persons to serve the county public service in respect to gender(above 35%), Youth representation(above 60%)and inclusion of persons with disabilities(above 3%)

- Carried out Human Resource Audit and Capacity assessment in the Ministry of Education, Finance, and health among others to improve service delivery.

Challenges for the period under review

- Constitutional or statutory changes are likely to affect the Board’s mandate.
- Weak monitoring and evaluation due to non-integration of M&E in activity implementation
- High turnover of highly qualified technical staff
- Duplication/application of HR policies and procedures by other County Agencies or Departments without reference to the Board
- Inappropriate skills and competencies of implementing staff
- Mal-functional, bureaucratic and cumbersome processes and systems and weak controls
- Inadequate funding of ICT development and deployment
- Inappropriate policies and governance structures
- Inadequate communication strategy, safety and security
- Lack of awareness by stakeholders on the existing laws governing the mandate of the County Public Service Board

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMMES
Create enabling environment and enhance Institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration Planning and Support Services SP 1.2 Integration of PWD Computing Skills
Increase Management , Governance and Operational efficiencies and Capacities of the Public Service and the Public Service Board	P 2 HUMAN RESOURCE	SP 2.1 Induction of Employees In County Public Service SP 2.2. Recruitment Process SP 2.3 Enhancing Leadership In County Public Service SP 2.4 Review and Development of HR Policies

SP 2.5 Human Resource
Development/Career Progression
SP 2.6 Performance Management
Monitoring
SP 2.7 Development of Database
Filing System
SP 2.8 County Public Service Pre-
Retirement Sensitization
SP 2.9 Evaluation of Different
Cadres of Employees(Promotion,
Re-Designation)

P 3 ICT INFRASTRUCTURE

SP 3.1 Data Centre /Collocation of
Systems & Change Management
Initiative for ICT
SP 3.2 Systems Research &
Development on ICT Standard,
Guidelines and Approaches
SP 3.3 Monitoring and Evaluation
for ICT Programming
SP 3.4 Formulation and
Development of TCPSB
Boardroom ICT Infrastructure

P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING

SP 4.1 Quality Management
Systems Development &
Establishment
SP 4.2 QMS Audit /Routine
Inspection
SP 4.3 Documentation/Record
Management For QMS

SP 5.1 Management of Dials

P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	SP 5.2 Establishment of Structures for Stakeholder Engagement SP 5.3 Sensitization of County Employees
P 6 COUNTY PUBLIC SERVICE EXIT	SP 6.1 County Public Service Ministerial & Department Audit SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys SP 6.3 Human Resource Conference & Symposium SP 6.4 Exit Meetings Per Department
P 7 TURKANA COUNTY INTERNSHIP	SP 7.1 Turkana County Internship Programme

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22
P 1 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%	85%	92%
SP 1.2 Integration of PWD Computing Skills	CPSB					

P 2 HUMAN RESOURCE

Increase Management , Governance and Operational efficiencies and Capacities of the Public Service and the Public Service Board

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	550	380
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	550	380
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	6	6
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	5	4
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	27	32

SP 2.6 Performance Management Monitoring	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Depts to be visited	10	10	10
SP 2.7 Development of Database Filing System	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on system performance	4	5	6
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	5	6
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	1600	800

P 3 ICT INFRASTRUCTURE

Increase Management , Governance and Operational efficiencies and Capacities of the Public Service and the Public Service Board

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%	60%	80%
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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%	70%	80%
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%	80%	80%
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%	60%	80%

P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING

Increase Management , Governance and Operational efficiencies and Capacities of the Public Service and the Public Service Board

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%	65%	80%
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%	60%	80%

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%	70%	80%
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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%	70%	85%
SP 5.2 Establishment of Structures for Stakeholder Engagement	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	70%	70%	85%
SP 5.3 Sensitization of County Employees	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	70%	85%

P 6 COUNTY PUBLIC SERVICE EXIT

Increase Management , Governance and Operational efficiencies and Capacities of the Public Service and the Public Service Board

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%	86%	86%
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%	90%	90%
SP 6.3 Human Resource Conference & Symposium	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	70%	70%
SP 6.4 Exit Meetings Per Department	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	90%	90%

P 7 TURKANA COUNTY INTERNSHIP

Increase Management , Governance and Operational efficiencies and Capacities of the Public Service and the Public Service Board

SP 7.1 Turkana County Internship Programme	CPSB	Competitive Turkana County Youths with requisite job experience	No. of youths graduating from the programme	120	120	120
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Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 -2020/21 (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	46,644,670.51	51,309,137.56	56,440,051.32
SP 1.1 General Administration Planning and Support Services	45,071,704.87	49,578,875.36	54,536,762.89
SP 1.2 Integration of PWD Computing Skills	1,572,965.64	1,730,262.20	1,903,288.42
P 2 HUMAN RESOURCE	15,600,755.75	17,160,831.33	18,876,914.46
SP 2.1 Induction of Employees In County Public Service	1,850,547.81	2,035,602.59	2,239,162.85
SP 2.2. Recruitment Process	4,551,643.43	5,006,807.77	5,507,488.55
SP 2.3 Enhancing Leadership In County Public Service	1,387,910.86	1,526,701.95	1,679,372.14
SP 2.4 Review and Development of HR Policies	1,202,856.08	1,323,141.69	1,455,455.86
SP 2.5 Human Resource Development/Career Progression	1,295,383.47	1,424,921.82	1,567,414.00
SP 2.6 Performance Management Monitoring	1,156,592.38	1,272,251.62	1,399,476.78
SP 2.7 Development of Database Filing System	1,380,000.00	1,518,000.00	1,669,800.00
SP 2.8 County Public Service Pre-Retirement Sensitization	1,387,910.86	1,526,701.95	1,679,372.14
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	1,387,910.86	1,526,701.95	1,679,372.14
P 3 ICT INFRASTRUCTURE	5,617,234.20	6,178,957.62	6,796,853.38
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	2,114,739.79	2,326,213.77	2,558,835.15
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	1,487,312.80	1,636,044.08	1,799,648.49

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 3.3 Monitoring and Evaluation for ICT Programming	1,051,046.16	1,156,150.78	1,271,765.85
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	964,135.45	1,060,549.00	1,166,603.89
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	3,701,854.12	4,072,039.53	4,479,243.49
SP 4.1 Quality Management Systems Development & Establishment	1,265,277.55	1,391,805.31	1,530,985.84
SP 4.2 QMS Audit /Routine Inspection	1,275,695.50	1,403,265.05	1,543,591.56
SP 4.3 Documentation/Record Management For QMS	1,160,881.07	1,276,969.18	1,404,666.09
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	3,758,600.55	4,902,042.20	5,197,247.32
SP 5.1 Management of Dials	1,542,894.24	1,697,183.66	1,866,902.03
SP 5.2 Establishment of Structures for Stakeholder Engagement	1,140,779.58	1,254,857.54	1,380,343.29
SP 5.3 Sensitization of County Employees	1,074,926.73	1,950,001.00	1,950,002.00
P 6 COUNTY PUBLIC SERVICE EXIT	6,491,898.71	9,094,366.82	9,213,806.20
SP 6.1 County Public Service Ministerial & Department Audit	1,085,785.29	1,194,363.82	1,313,800.20
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys	1,660,162.48	2,500,001.00	2,500,002.00
SP 6.3 Human Resource Conference & Symposium	1,766,568.97	2,600,001.00	2,600,002.00
SP 6.4 Exit Meetings Per Department	1,979,381.97	2,800,001.00	2,800,002.00
P 7 TURKANA COUNTY INTERNSHIP	38,000,000.00	41,800,000.00	45,980,000.00
SP 7.1 Turkana County Internship Programme	38,000,000.00	41,800,000.00	45,980,000.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
TOTAL EXPENDITURE	119,815,013.84	134,517,375.06	146,984,116.16

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)

VOTE: COUNTY PUBLIC SERVICE BOARD

Current Expenditure	113,302,306.47	127,353,396.95	139,103,740.25
2100000 Compensation to Employees	38,000,000.00	41,800,000.00	45,980,000.00
2200000 Use of goods and services	73,303,407.97	83,354,608.60	90,705,073.06
3100000 Non-Financial Assets	1,998,898.50	2,198,788.35	2,418,667.19
4100000 Domestic Payables	0.00		
Capital Expenditure	6,512,707.37	7,163,978.11	7,880,375.92
3100000 Non-Financial Assets	6,512,707.37	7,163,978.11	7,880,375.92
4100000 Domestic Payables	0.00		
Total Expenditure for the Vote	119,815,013.84	134,517,375.06	146,984,116.16

H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Current Expenditure	40,131,963.14	44,145,159.45	48,559,675.40
2200000 Use of goods and services	38,133,064.64	41,946,371.10	46,141,008.21
3100000 Non-Financial Assets	1,998,898.50	2,198,788.35	2,418,667.19
4100000 Domestic Payables	0.00		
Capital Expenditure	6,512,707.37	7,163,978.11	7,880,375.92
3100000 Non-Financial Assets	6,512,707.37	7,163,978.11	7,880,375.92

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
4100000 Domestic Payables	0.00		
Total Expenditure for Programme 1	46,644,670.51	51,309,137.56	56,440,051.32
SP 1.1 General Administration Planning and Support Services			
Current Expenditure	38,558,997.50	42,414,897.25	46,656,386.98
2200000 Use of goods and services	36,560,099.00	40,216,108.90	44,237,719.79
3100000 Non-Financial Assets	1,998,898.50	2,198,788.35	2,418,667.19
4100000 Domestic Payables	0.00		
Capital Expenditure	6,512,707.37	7,163,978.11	7,880,375.92
3100000 Non-Financial Assets	6,512,707.37	7,163,978.11	7,880,375.92
4100000 Domestic Payables	0.00		
Total Expenditure for SP 1.1	45,071,704.87	49,578,875.36	54,536,762.89
SP 1.2 Integration of PWD Computing Skills			
Current Expenditure	1,572,965.64	1,730,262.20	1,903,288.42
2200000 Use of goods and services	1,572,965.64	1,730,262.20	1,903,288.42
Total Expenditure for SP 1.2	1,572,965.64	1,730,262.20	1,903,288.42
P 2 HUMAN RESOURCE			
Current Expenditure	15,600,755.75	17,160,831.33	18,876,914.46
2200000 Use of goods and services	15,600,755.75	17,160,831.33	18,876,914.46
Total Expenditure for Programme 2	15,600,755.75	17,160,831.33	18,876,914.46
SP 2.1 Induction of Employees In County Public Service			
Current Expenditure	1,850,547.81	2,035,602.59	2,239,162.85

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	1,850,547.81	2,035,602.59	2,239,162.85
Total Expenditure for SP 2.1	1,850,547.81	2,035,602.59	2,239,162.85
SP 2.2. Recruitment Process			
Current Expenditure	4,551,643.43	5,006,807.77	5,507,488.55
2200000 Use of goods and services	4,551,643.43	5,006,807.77	5,507,488.55
Total Expenditure for SP 2.2	4,551,643.43	5,006,807.77	5,507,488.55
SP 2.3 Enhancing Leadership In County Public Service			
Current Expenditure	1,387,910.86	1,526,701.95	1,679,372.14
2200000 Use of goods and services	1,387,910.86	1,526,701.95	1,679,372.14
Total Expenditure for SP 2.3	1,387,910.86	1,526,701.95	1,679,372.14
SP 2.4 Review and Development of HR Policies			
Current Expenditure	1,202,856.08	1,323,141.69	1,455,455.86
2200000 Use of goods and services	1,202,856.08	1,323,141.69	1,455,455.86
Total Expenditure for SP 2.4	1,202,856.08	1,323,141.69	1,455,455.86
SP 2.5 Human Resource Development/Career Progression			
Current Expenditure	1,295,383.47	1,424,921.82	1,567,414.00
2200000 Use of goods and services	1,295,383.47	1,424,921.82	1,567,414.00
Total Expenditure for SP 2.5	1,295,383.47	1,424,921.82	1,567,414.00
SP 2.6 Performance Management Monitoring			
Current Expenditure	1,156,592.38	1,272,251.62	1,399,476.78

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
2200000 Use of goods and services	1,156,592.38	1,272,251.62	1,399,476.78
Total Expenditure for SP 2.6	1,156,592.38	1,272,251.62	1,399,476.78
SP 2.7 Development of Database Filing System			
Current Expenditure	1,380,000.00	1,518,000.00	1,669,800.00
2200000 Use of goods and services	1,380,000.00	1,518,000.00	1,669,800.00
Total Expenditure for SP 2.7	1,380,000.00	1,518,000.00	1,669,800.00
SP 2.8 County Public Service Pre-Retirement Sensitization			
Current Expenditure	1,387,910.86	1,526,701.95	1,679,372.14
2200000 Use of goods and services	1,387,910.86	1,526,701.95	1,679,372.14
Total Expenditure for SP 2.8	1,387,910.86	1,526,701.95	1,679,372.14
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)			
Current Expenditure	1,387,910.86	1,526,701.95	1,679,372.14
2200000 Use of goods and services	1,387,910.86	1,526,701.95	1,679,372.14
Total Expenditure for SP 2.9	1,387,910.86	1,526,701.95	1,679,372.14
P 3 ICT INFRASTRUCTURE			
Current Expenditure	5,617,234.20	6,178,957.62	6,796,853.38
2200000 Use of goods and services	5,617,234.20	6,178,957.62	6,796,853.38
Total Expenditure for Programme 3	5,617,234.20	6,178,957.62	6,796,853.38
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT			

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Current Expenditure	2,114,739.79	2,326,213.77	2,558,835.15
2200000 Use of goods and services	2,114,739.79	2,326,213.77	2,558,835.15
Total Expenditure for SP 3.1	2,114,739.79	2,326,213.77	2,558,835.15
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches			
Current Expenditure	1,487,312.80	1,636,044.08	1,799,648.49
2200000 Use of goods and services	1,487,312.80	1,636,044.08	1,799,648.49
Total Expenditure for SP 3.2	1,487,312.80	1,636,044.08	1,799,648.49
SP 3.3 Monitoring and Evaluation for ICT Programming			
Current Expenditure	1,051,046.16	1,156,150.78	1,271,765.85
2200000 Use of goods and services	1,051,046.16	1,156,150.78	1,271,765.85
Total Expenditure for SP 3.3	1,051,046.16	1,156,150.78	1,271,765.85
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure			
Current Expenditure	964,135.45	1,060,549.00	1,166,603.89
2200000 Use of goods and services	964,135.45	1,060,549.00	1,166,603.89
Total Expenditure for SP 3.4	964,135.45	1,060,549.00	1,166,603.89
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING			
Current Expenditure	3,701,854.12	4,072,039.53	4,479,243.49
2200000 Use of goods and services	3,701,854.12	4,072,039.53	4,479,243.49
Total Expenditure for Programme 4	3,701,854.12	4,072,039.53	4,479,243.49

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 4.1 Quality Management Systems Development & Establishment			
Current Expenditure	1,265,277.55	1,391,805.31	1,530,985.84
2200000 Use of goods and services	1,265,277.55	1,391,805.31	1,530,985.84
Total Expenditure for SP 4.1	1,265,277.55	1,391,805.31	1,530,985.84
SP 4.2 QMS Audit /Routine Inspection			
Current Expenditure	1,275,695.50	1,403,265.05	1,543,591.56
2200000 Use of goods and services	1,275,695.50	1,403,265.05	1,543,591.56
Total Expenditure for SP 4.2	1,275,695.50	1,403,265.05	1,543,591.56
SP 4.3 Documentation/Record Management For QMS			
Current Expenditure	1,160,881.07	1,276,969.18	1,404,666.09
2200000 Use of goods and services	1,160,881.07	1,276,969.18	1,404,666.09
Total Expenditure for SP 4.3	1,160,881.07	1,276,969.18	1,404,666.09
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE			
Current Expenditure	3,758,600.55	4,902,042.20	5,197,247.32
2200000 Use of goods and services	3,758,600.55	4,902,042.20	5,197,247.32
Total Expenditure for Programme 5	3,758,600.55	4,902,042.20	5,197,247.32
SP 5.1 Management of Dials			
Current Expenditure	1,542,894.24	1,697,183.66	1,866,902.03
2200000 Use of goods and services	1,542,894.24	1,697,183.66	1,866,902.03
Total Expenditure for SP 5.1	1,542,894.24	1,697,183.66	1,866,902.03

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
SP 5.2 Establishment of Structures for Stakeholder Engagement			
Current Expenditure	1,140,779.58	1,254,857.54	1,380,343.29
2200000 Use of goods and services	1,140,779.58	1,254,857.54	1,380,343.29
Total Expenditure for SP 5.3	1,140,779.58	1,254,857.54	1,380,343.29
SP 5.3 Sensitization of County Employees			
Current Expenditure	1,074,926.73	1,950,001.00	1,950,002.00
2200000 Use of goods and services	1,074,926.73	1,950,001.00	1,950,002.00
Total Expenditure for SP 5.4	1,074,926.73	1,950,001.00	1,950,002.00
P 6 COUNTY PUBLIC SERVICE EXIT			
Current Expenditure	6,491,898.71	9,094,366.82	9,213,806.20
2200000 Use of goods and services	6,491,898.71	9,094,366.82	9,213,806.20
Total Expenditure for Programme 6	6,491,898.71	9,094,366.82	9,213,806.20
SP 6.1 County Public Service Ministerial & Department Audit			
Current Expenditure	1,085,785.29	1,194,363.82	1,313,800.20
2200000 Use of goods and services	1,085,785.29	1,194,363.82	1,313,800.20
Total Expenditure for SP 6.1	1,085,785.29	1,194,363.82	1,313,800.20
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys			
Current Expenditure	1,660,162.48	2,500,001.00	2,500,002.00
2200000 Use of goods and services	1,660,162.48	2,500,001.00	2,500,002.00

Expenditure Classification	Budget Estimates FY 2019/20	Projected Estimates FY 2020/21	Projected Estimates FY 2021/22
Total Expenditure for SP 6.2	1,660,162.48	2,500,001.00	2,500,002.00
SP 6.3 Human Resource Conference & Symposium			
Current Expenditure	1,766,568.97	2,600,001.00	2,600,002.00
2200000 Use of goods and services	1,766,568.97	2,600,001.00	2,600,002.00
Total Expenditure for SP 6.3	1,766,568.97	2,600,001.00	2,600,002.00
SP 6.4 Exit Meetings Per Department			
Current Expenditure	1,979,381.97	2,800,001.00	2,800,002.00
2200000 Use of goods and services	1,979,381.97	2,800,001.00	2,800,002.00
Total Expenditure for SP 6.4	1,979,381.97	2,800,001.00	2,800,002.00
P 7 TURKANA COUNTY INTERNSHIP			
Current Expenditure	38,000,000.00	41,800,000.00	45,980,000.00
2100000 Compensation to Employees	38,000,000.00	41,800,000.00	45,980,000.00
Total Expenditure for Programme 6	38,000,000.00	41,800,000.00	45,980,000.00
SP 7.1 Turkana County Internship Programme			
Current Expenditure	38,000,000.00	41,800,000.00	45,980,000.00
2100000 Compensation to Employees	38,000,000.00	41,800,000.00	45,980,000.00
Total Expenditure for SP 7.1	38,000,000.00	41,800,000.00	45,980,000.00

ANNEX 1: PROJECT LIST

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
VOTE: GOVERNANCE				
SP 1.1 General Administration and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	164,945,825.00
SP 8.3 Resettlement Infrastructural Programme				
Kapedo/Napeitom	Nadome	Peace Directorate	Peace resettlement camp	10,000,000.00
Kapedo/Napeitom	Kapetakinei	Peace Directorate	Security Fence	8,100,000.00
Lobokat/Kainuk	Namambu	Peace Directorate	Peace resettlement camp	10,000,000.00
Lobei/Kotaruk	Moruongor	Peace Directorate	Peace resettlement camp	10,000,000.00
LOKORI/KOCHODIN	KAAKULIT	Peace Directorate	Peace resettlement camp	10,000,000.00
Kalapata	Kaloporor	Peace Directorate	Peace resettlement camp	10,000,000.00
LOKICHOGGIO	LOTETELEIT	Peace Directorate	Peace resettlement camp	10,000,000.00
KALOBYEI	LOKAABUK	Peace Directorate	Peace resettlement camp	10,000,000.00
LAPUR	LIWAN	Peace Directorate	Peace resettlement camp	10,000,000.00
Kaaleng/kaikor	Loruth	Peace Directorate	Peace resettlement camp	10,000,000.00
Lakezone	Todonyang	Peace Directorate	Peace resettlement camp	10,000,000.00
Kibish	Natodomeri	Peace Directorate	Peace resettlement camp	10,000,000.00
Lokiriama/lorengippi	Loya	Peace Directorate	Peace resettlement camp	10,000,000.00
Kaptir	Nadome	Peace Directorate	Peace resettlement camp	10,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
SP 9.4 Construction of Deputy Governor Residence				
Hdqs	Hdqs	Office of the Governor	Construction of Deputy Governor Residence	20,000,000.00
VOTE: FINANCE AND ECONOMIC PLANNING				
SP 1.1 General Administration, Planning and Support Services - Finance				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	70,097,585.40
SP 1.2 General Administration, Planning and Support Services - Economic Planning				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	67,601,597.38
Completion of Citizen Resource Centre				
Lakezone	Loarengak	Economic Planning	Completion of Citizen Resource Centres	8,500,000.00
Kaeris	Kaeris	Economic Planning	Completion of Citizen Resource Centres	7,000,000.00
Katilu	Katilu	Economic Planning	Completion of Citizen Resource Centres	1,500,000.00
Kakuma	Kakuma	Economic Planning	Completion of Citizen Resource Centres	1,500,000.00
Lopur	Lopuski	Economic Planning	Construction of Citizen Resource Centres	25,000,000.00
Kalokol	kalokol	Economic Planning	Construction of Citizen Resource Centres	24,000,000.00
Kanamkemer	Kanamkemer	Economic Planning	Completion of Citizen Resource Centres	4,000,000.00
Renovation of Economic Planning Offices				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Township	Township	Economic Planning	Renovation of Economic Planning Offices	2,500,000.00
ICT Infrastructure Development and Improvement				
Kanamkemer	Headquarters	Economic Planning	ICT Infrastructure Development and Improvement	8,000,000.00
Acquisition Information Systems and Equipment				
Kanamkemer	Headquarters	Economic Planning	Acquisition of Information Systems and Equipment	4,044,614.00
County Headquarters Offices				
Kanamkemer	Nawoitong	Finance	County Headquarters Offices	65,000,000.00
Security Access Installation				
Kanamkemer	Nawoitong	Finance	Security Access Installation	5,000,000.00
Completion of Lokiriama Revenue Centre				
Lokiriama/lorengippi	Lokiriama	Finance	Other Infrastructure and Civil Works	9,500,000.00
SP2.2 Strengthening Revenue Sources				
Kalokol	Kalokol	Finance	Refurbishment of Kalokol Guest House	3,000,000.00
Township	Lodwar Town	Finance	Construction of Market Stalls	5,000,000.00
Kalobeyei	Kalobeyei	Finance	Refurbishment of Cess Points	600,000.00
Kanamkemer	Namariat	Finance	Refurbishment of Cess Points	600,000.00
Kanamkemer	Naotin	Finance	Refurbishment of Cess Points	600,000.00
Nakalale	Nakalale	Finance	Refurbishment of Cess Points	600,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Katilu	Kalemnorok	Finance	Refurbishment of Cess Points	600,000.00
Township	Lodwar Town	Finance	Construction of Parking Lots	2,000,000.00
Construction and Fitting of IFMIS Lab				
Kanamkemer	Nawoitorong	Finance	Construction and Fitting of IFMIS Lab	13,000,000.00
VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES				
SP 1.1 General Administration				
Kanamkemer	Kanamkemer	Water	Refurbishment of water offices	7,400,000.00
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	454,179,278.89
SP 2.1 Construction of Dams				
Letea	Letea	Water	Construction of dams	40,000,000.00
County Wide	County Wide	Water	Pre-feasibility, Feasibility and Appraisal Studies for Kotome (Natere), Kalemongorok & Lomelo dams	30,000,000.00
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment				
Katilia	Nakatong'wa	Water	NAKATONG'WA WATER PAN	2,476,890.00
Lokori	Katamanak	Water	KATAMANAK WATER PAN	8,441,900.00
Kaptir	Kaptir	Water	KAPTIR WATER PAN	3,027,020.00
Lokichar	Napusmoru	Water	NAPUSMORU WATER PAN	2,647,700.00
Loima	Lokitoe Liwo	Water	LOKITOE LIWO WATER PAN	3,487,540.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kerio	Kang;irisae	Water	KANG'IRISAE WATER PAN	6,928,100.00
Nanam	Ng'eu	Water	NG'EU WATER PAN	11,316,960.00
lapur	Nalemsekon	Water	NALEMSEKON WATER PAN	9,402,090.00
Kibish	Natodomeri	Water	NATODOMERI WATER PAN	8,092,740.00
Kaalemg/Kaikor	Nakinomet	Water	NAKINOMET WATER PAN	8,499,610.00
Letea	Narung'ole	Water	Construction of water pan	15,000,000.00
Songot	Lokangae(Lokunusio)	Water	Construction of water pan	10,000,000.00
Lokiriama/Lorengkipi	Urum	Water	URUM WATER PAN	3,205,950.00
KANGATOTHA	Kapua	Water	KAPUA WATER PAN	5,793,040.00
Loima	Lokwatuba	Water	LOKWATUBA ROCK CATCHMENT	2,473,980.00
Kibish	Lobulono	Water	LOBULONO ROCK CATCHMENT	4,206,480.00
Kaeris	Kaeris	Water	Nauren diria blue pump protection works	7,000,000.00
County Wide	County Wide	Water	Pre-feasibility, Feasibility and Appraisal Studies for disliking of at least 2 pans per sub county	5,600,000.00
SP 2.3 Rehabilitation of Water Infrastructure				
County Wide	County Wide	Water	Extension of water to Health facilities and institutions	13,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kakuma	kakuma	Water	Improvement of kakuma water supply	6,000,000.00
Turkwel	Lorugum	Water	Improvement of Lorugum water supply	4,000,000.00
SP 2.4 Drilling and Equipping of Boreholes				
County Wide	County Wide	Water	Equipping of boreholes with submersible pumps & solar panels	60,000,000.00
Head Quarters	Head Quarters	Water	Supply of Drilling Materials	15,000,000.00
Lapur	Kareng'atuny	Water	Drilling and Equipping of Boreholes	7,000,000.00
Kaalemg/Kaikor	Lokapelpus	Water	Drilling, Equiping and Piping of water From Lochor Ekile To Lokapelpus	10,000,000.00
Nakalale	Naduat	Water	Drilling, Equiping and Piping of water at Naduat	10,000,000.00
Letea	Nakitong'o	Water	Desalination and piping of Nakitong'o Bore Hole	15,000,000.00
Kaeris	Kaeris Centre	Water	Equiping and Piping of water at Kaeris Centre	8,382,163.29
SP 2.8 Equipment of Quality Analysis Laboratory				
Head Quarters	Head Quarters	Water	Equipment of Quality Analysis & Laboratory Reagents	8,000,000.00
SP 5.1 Environmental Governance and Compliance				
Head Quarters	Head Quarters	Environment	Specialized Materials - Other (Calibrated Noise Metre, GPRS)	5,000,000.00
SP 5.3 Plastic Collection Re-use Facility				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lodwar Township	Lodwar Township	Environment	Equipping plastic collection and re use centers	5,000,000.00
SP 6.5 Artisanal Mining Equipment				
Head Quarters	Head Quarters	Mineral Resources	Purch of mining equipment	2,000,000.00
VOTE: HEALTH SERVICES AND SANITATION				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	146,292,143.23
UHC for Turkana				
Lodwar Township	Lodwar	UHC/QA	Mobile Surgical Clinic	25,000,000.00
Lodwar Township	Lodwar	UHC/QA	Medical insurance	10,000,000.00
LCRH flagship project completion				
Lodwar Township	LCRH	LCRH	Orthopaedic theatre	5,000,000.00
Lodwar Township	LCRH	LCRH	Asbestos disposal	4,000,000.00
County Medical Supplies Unit				
Lodwar Township	Lodwar	Medical Supplies	Lease of Medical Equipment	131,914,894.00
Additional works/ renovation of health facilities				
Lokori	Lokori	Curative Services	Mortuary	12,750,000.00
Kakuma	Kakuma	Curative Services	Mortuary	18,000,000.00
Lokichar	Lokichar	Curative Services	Theatre	11,964,968.00
Katilu	Katilu Hospital	Curative Services	Renovation of Pharmacy	1,500,000.00
Lokichar	Lokichar Hospital	Curative Services	Staff houses, Store, Laundry and Kitchen	10,000,000.00
Kainuk	Kainuk Hospital	Curative Services	Renovation of Staff houses	1,500,000.00
Kakuma	Kakuma	Curative Services	Fencing of Kakuma Hospital	6,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kangatotha	Loyoro	Curative Services	Construction Of Loyoro Dispensary in Kangatotha Wards	15,000,000.00
Katilia	Naukotlem	Curative Services	construction Of Naukotlem Dispensary in Katilia Wards	10,300,000.00
Letea	Tulabalany	Curative Services	Construction of Dispensary	10,300,000.00
Kerio	Ngimuriaie	Curative Services	Construction of Dispensary	12,500,000.00
Turkwel	Kodopa	Curative Services	Construction Dispensary in Turkwel Ward	8,500,000.00
Kaeris	Nadunga	Curative Services	Construction of staff Houses in Nadunga HC	4,500,000.00
Kaapedo	Kaamuge Dispensary	Curative Services	Repair and Additional Works in Kaapedo Dispensary	1,500,000.00
Songot	Lokaangae	Curative Services	Completion of Maternity	4,700,000.00
Kapedo/Napeitom	Ngilukia	Curative Services	Construction Dispensary in Kapedo/Napeitom Ward	10,000,000.00
VOTE: TRADE, GENDER AND YOUTH AFFAIRS				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	76,288,241.20
SP 2.13 Biashara Fund				
Headquarters	Headquarters	Trade	Medium and Small Enterprises	36,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Markets Infrastructure				
Township	Township	Trade	Modernization of Lodwar Fresh Produce & Retail Market	10,000,000.00
Lakezone	Lowarengak	Trade	Repair & Maintanance of Lowarengak Market	1,000,000.00
Lapur	Lokitaung	Trade	Construction of Modern Markets	19,465,000.00
Katilu	Kalengmngorok	Trade	Repair & Maintanance of Kalengmngorok Market	2,000,000.00
Lokori/Kochodin	Lokori	Trade	Repair & Maintanance of Lokori Market	1,000,000.00
Kalokol	Kalokol	Trade	Repair & Maintanance of Kalokol Market	1,000,000.00
Kerio	Nakurio	Trade	Repair & Maintanance of Nakurio Market	1,000,000.00
Kakuma	Kakuma	Trade	Repair & Maintanance of Kakuma Market	2,000,000.00
Turkwel	Turkwel	Trade	Repair & Maintanance of Turkwel Market	1,000,000.00
Katilu	Katilu	Trade	Repair & Maintanance of Katilu Market	1,000,000.00
Industrial development and investments				
Countywide	Countywide	Trade	Trade Fairs, Expos & Investment Conferences	5,045,700.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Countywide	Countywide	Trade	Profiling of Investment Opportunities	1,500,000.00
Countywide	Countywide	Trade	Industrial research and marketing	3,000,000.00
SP 5.4 Youth and women Fund				
Headquarters	Headquarters	Youth Affairs	Medium and Small Enterprises	133,000,000.00
Purchase of calibration equipment				
Township	Lodwar	Trade	Purchase of specialised equipment	3,000,000.00
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	327,823,215.25
Infrastructure Development				
Kanamkemer	Kanamkemer ECDE	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kanamkemer	Juluk ECDE	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Township	Bishop Mahon	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Township	IDP Nakwamekwi	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kerio Delta	Nakalale	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kerio Delta	Kaamekwi	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kanga'atotha	Katula	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kanga'atotha	Eliye	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kalokol	Kalimapus	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kalokol	Impressa	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Nakalale	Makutano/Lolupe	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Nakalale	Lokore	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kaeris	Kanakurdio	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kaeris	Nakapelewoi	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kaaleng/Kaikor	Kopotia One	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kaaleng/Kaikor	Nakinomet	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kibish	Kibish	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kibish	Koyasa	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lapur	Lochoredome	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lapur	Nayanaekororon	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lakezone	Lowareng'ak Central	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lakezone	Nariokotome Anaan	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lobokat	Kaakongu	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lobokat	Loyapat	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kalapata	Kang'akipur	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kalapata	Nakaalei	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kaputir	Nakwamoru	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kaputir	Kapelbok	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lokichar	Lokaburu	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokichar	Naposimoru	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Katilu	Amani	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Katilu	Kagitankori	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Turkwel	Kalokutonyang'	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Turkwel	Nabuin	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lobei/Kotaruk	Kalemunyang'	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lobei/Kotaruk	Nawomor	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Loima	Namoruputh	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Loima	Kalelekol	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokiriama/Lorengipi	Urum	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lokiriama/Lorengipi	Loya	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Nanam	Lopiding	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Nanam	Nanam	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokichoggio	Kikeunae	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokichoggio	Lokichoggio Mixed	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Songot	Nakururrm	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Songot	Teremkus	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lopur	Lochoredome	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lopur	Lopur	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kakuma	Komudei	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kakuma	Lotaka	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kalobeyei	Natira	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Kalobeyei	Lomunyenakirionok/Lokwanya	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Letea	Letea	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Letea	Musug	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Napeitom/Kapedo	Napeitom	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Napeitom/Kapedo	Lomelo	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokori/Kochodin	Kangitit	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokori/Kochodin	Nakwasinyen	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Katilia	Naukotulem	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Katilia	Lokorkor	ECDE Directorate	Model ECDE Centre - Play and Other Materials	666,600.00
Lokiriama/Lorengipi	Urum	ECDE Directorate	Construction of New ECDE	7,000,000.00
Kanamkemer	Kanamkemer ECDE	ECDE Directorate	Construction of New ECDE	7,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Katilia	Nakatomwa	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Katilia	Kidewa	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Lobokat	Agape	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Kalobeyei	Abaat	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Loima	Kapel	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Turkwel	nakwamunyen	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Songot	Apuu	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Kalapata	Kaesamalit	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Letea	Kaameyan	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Lokichar	Lochwa Morulingakirion	ECDE Directorate	Construction of Model ECDE Centre	7,000,000.00
Lokichoggio	Kikeunae	ECDE Directorate	Repair of Kikeunae ECD Centre	1,500,000.00
Kibish	Lobulono	ECDE Directorate	Renovation and Additional Works	3,000,000.00
Lapur	Lochoredome	ECDE Directorate	Renovation and Additional Works	3,000,000.00
Lobokat	Koputiro	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Lobokat	Kainiuk Mixed	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Lokichar	Lokichar IDP	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Nanam	St. Cosmas Napopong'oit	ECDE Directorate	Renovation and Additional Works	3,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Songot	Nanyang'akipi	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Lopur	Namon	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Katilia	Elelea	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Lokori/Kochodin	Lokicheda	ECDE Directorate	Renovation and Additional Works	2,000,000.00
Napeitom/Kapedo	Napeitom	ECDE Directorate	Renovation and Additional Works	3,000,000.00
Township	Resource Centre	General Administration	Additional Works	5,019,660.00
Child Rescue Centers (Equipping and Operationalization)				
Township	Township	Social Protection	Equipping of Lodwar Rescue Centre/Electricity Installation	8,000,000.00
Kakuma	Kakuma	Social Protection	Additional Works	10,000,000.00
Township	Nakwamekwi	Social Protection	Support of functional CCI with Equipment	2,000,000.00
Turkana County Persons with Disability Support Programme				
Kalokol	Kalokol	Social Protection	Business Stalls for PWDs - Kalokol	7,000,000.00
Lokichar	Lokichar	Social Protection	Business Stalls for PWDs - Lokichar	7,000,000.00
Kalokol & Lokichar	Kalokol & Lokichar	Social Protection	Acquisition of Land	4,500,000.00
Various	Various	Social Protection	Provision of Assorted Assistive Devices	3,500,000.00
Youth Polytechnic Infrastructure				
Loima	Lorugum	Vocational Training	Construction and Equipping of Dormitory	5,000,000.00
Kalokol	Kalokol	Vocational Training	Construction and Equipping of Dormitory	5,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Stadia				
Lodwar Township	Township	Sports and Talent Development	Renovation of Showground Stadium	5,998,556.00
Kanamkemer	Kanamkemer	Sports and Talent Development	Construction of Sports Stadium at Ekaales	20,000,000.00
Youth Polytechnic- Conditional				
Various	Various	Vocational Training	Grants to Youth Polytechnics	13,893,298.00
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT				
SP 1.2 General Administration, Planning and Support Services - Administration and Disaster Management				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	18,219,502.33
Construction of Turkana West Sub County Offices				
Kibish	Kibish	Administration	Construction of Turkana Kibish Sub County Offices	22,347,324.48
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS				
SP 1.1 General Administration, Planning and Support Services - Infrastructure and Transport				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	133,823,876.85
Upgrading to bitumen standards (3Kms)within Lodwar Town.				
Lodwar township	Township	Infrastructure (Roads)	Upgrading to bitumen standards (3Kms)within Lodwar Town.	125,000,000.00
Construction of Roads				
Lokichar	Kaadongolo-Nasajait	Infrastructure (Roads)	Construction of Kadongolo-Lokaburu-Nasajait Road	10,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Nakalale	Lolupe	Infrastructure (Roads)	Improvement of Lolupe-Quarry site Road	5,000,000.00
Nakalale	Naduat	Infrastructure (Roads)	Improvement of Naduat-namorakwaan-kainyangluk-kaemongor Road	5,000,000.00
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads				
Various	Various	Infrastructure (Roads)	Routine Maintenance of Rural Roads	299,169,281.00
Annual Road Inventory and Condition Survey (ARICS) and mapping				
Various	Various	Infrastructure (Roads)	Annual Roads Inventory and Conditional Survey (ARICS)	3,000,000.00
Construction, Equipping and operationalizing of material testing Lab				
Lodwar Township	Township	Infrastructure (Roads)	Construction, Equipping and operationalizing of material testing Lab	5,000,000.00
Modern Road design systems and software				
Lodwar Township	Township	Infrastructure (Roads)	Roads Designs System and Software	1,850,547.81
Purchase of plants, machineries, Backup office generators and specialized tools				
Lodwar Township	Township	Transport	Purchase of plants, machineries, Backup office generators and specialized tools	10,000,000.00
Heavy machinery/vehicle/plants tracking systems & accessories				
Lodwar Township	Township	Transport	Heavy machinery/vehicle/plants tracking systems & accessories	3,701,095.62
Protection and Gabioning Works at Locher Ekaal and other				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lokichoggio	Lokichoggio	Public Works	Protection and gabioning works of Lochor Ekaal River	40,000,000.00
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES				
SP 1.1 General Administration, Planning and Support Services - Agriculture, Irrigation and Land Reclamation				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	282,953,312.85
SP 1.2 General Administration, Planning and Support Services - Pastoral Economy and Fisheries				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	220,553,979.39
SP 2.1 Agricultural Mechanization Services				
Headquarters	Headquarters	Agriculture, Irrigation and Land Reclamation	Purchase of 3 Tractors and Ploughs	10,000,000.00
SP 2.6 Horticultural Production				
Kanam Kemer	Kanam Kemer	Agriculture, Irrigation and Land Reclamation	Establishment of one demo Plot (Vegetables and Fruits) in Kanam Kemer	3,476,917.33
SP 2.9 Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)				
Katilu	Kagitankori	Agriculture, Irrigation and Land Reclamation	Establishment of SMART Agriculture Practice at Kagitankori in Katilu	3,094,058.47
SP:2.10 Agricultural Sector Development Support Programme (ASDSP)				
Countywide	Countywide	Agriculture, Irrigation and Land Reclamation	Agricultural sector development support programme(ASDSP) Development	25,346,766.00
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Katilia	Elelea	Agriculture, Irrigation and Land Reclamation	Lining of canal length Elelea Irrigation Scheme at Elelea, Turkana East	6,000,000.00
Turkwel	Naurenpuu	Agriculture, Irrigation and Land Reclamation	Rehabilitation of relapilated Irrigation infrastructure at Naurenpuu in Turkwel ward, Loima	6,000,000.00
SP 3.2 Promotion of drip irrigation				
Katilu	Lokwaliwa	Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation at Lokwaliwa in Katilu ward, Turkana South	13,000,000.00
Lokichoggio	Lokichoggio	Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation at Lokichoggio in Lokichoggio ward, Turkana West	13,334,972.00
Kaapedo/Napeitom		Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation in Kaapedo/Napeitom ward, Turkana South	10,000,000.00
Loima	Tudukae	Agriculture, Irrigation and Land Reclamation	Establishment Of Drip Irrigation in Tudukae, Loima Ward	10,000,000.00
Lobokat	Lobokat	Agriculture, Irrigation and Land Reclamation	Establishment Of Drip Irrigation in Lobokat Ward	10,000,000.00
SP 3.3 Protection of irrigation infrastructure				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lobokat	Koputiro	Agriculture, Irrigation and Land Reclamation	Protection of Irrigation infrastructure and improvement of insitu infrastructure at Koputiro in Katilu ward, Turkana South	16,500,000.00
Lobei/Kotaruk	Naremit	Agriculture, Irrigation and Land Reclamation	Flood protection of irrigation infrastructure at Naremit, in Lobei/Kotaruk ward, Loima	25,500,000.00
Kerio Delta	Nangitony	Agriculture, Irrigation and Land Reclamation	Flood protection of irrigation infrastructure at Nangitony, in Kerio Delta ward, Turkana Central	35,000,000.00
SP 3.4 Utilization of Spate Irrigation Technology.				
Kaleng/Kaikor	Nakinomet	Agriculture, Irrigation and Land Reclamation	Construction of spate irrigation at Nakinomet in Kaleng/ Kaikor ward	12,500,000.00
Kangatotha	Kangatotha	Agriculture, Irrigation and Land Reclamation	Construction of spate irrigation at Kangatotha in Turkana Central	12,500,000.00
Songot	Lomidat	Agriculture, Irrigation and Land Reclamation	Repair of Lomidat spate irrigation scheme	5,000,000.00
Kanamkemer	Nasikilele	Agriculture, Irrigation and Land Reclamation	Establishment Of Spate Irrigation in Nasikilele, Kanamkemer Ward	10,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kalobeyei	Nawountos	Agriculture, Irrigation and Land Reclamation	Establishment Of Spate Irrigation in Nawountos, Kalobeyei Ward	10,000,000.00
Kaptir	Kapelbok	Agriculture, Irrigation and Land Reclamation	Establishment Of Spate Irrigation in Kapelbok, Kaptir Ward	10,000,000.00
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.				
Kalapata	Kalapata	Agriculture, Irrigation and Land Reclamation	Construction of insitu Rain water Harvesting and management structures at Kalapata in Kalapata ward, Turkana South	2,000,000.00
Nanam	Natiir	Agriculture, Irrigation and Land Reclamation	Construction insitu Rain water Harvesting management structures at Natiir in Nanam Ward, Turkana West	2,000,000.00
Lokiriama/ Lorengkipi	Urum	Agriculture, Irrigation and Land Reclamation	Construction of insitu Rain water Harvesting and management structures at Urum in Lokiriama/Lorengkipi ward, Loima	3,000,000.00
SP 3.6 Soil and water conservation				
Kakuma	Loyal	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Loyal in Kakuma	7,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kapedo/ Napeitom	Kapedo	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kapedo in Kapedo/Napeitom ward	8,000,000.00
Kibish	Kibish	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kibish	8,000,000.00
Katilu	Kalemungorok	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kalemungorok in Katilu Ward	6,000,000.00
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)				
Countywide	Countywide	Agriculture, Irrigation and Land Reclamation	National Agricultural & Rural Inclusive Growth Project (NARIGP)	350,000,000.00
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)				
Countywide	Countywide	Agriculture, Irrigation and Land Reclamation	Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	206,250,000.00
SP 6.5 Animal Health Infrastructure				
Lokori/ Kochodin	Lokori	Pastoral Economy and Fisheries	Cold Chain in Lokori ward	7,000,000.00
Kakuma	Kakuma	Pastoral Economy and Fisheries	Renovation of slaughter house lagoon in Kakuma ward	1,500,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Township	Township	Pastoral Economy and Fisheries	Renovation of main slaughter house lagoon in Township	750,000.00
Kanam Kemer	Kanam Kemer	Pastoral Economy and Fisheries	Renovation of main slaughter house lagoon in Kanamkemer lagoon	750,000.00
Nanam	Nanam	Pastoral Economy and Fisheries	Construction of Drug store	5,000,000.00
SP 7.1 Development and Improvement of Livestock feeds				
Headquarters	Headquarters	Pastoral Economy and Fisheries	Purchase of livestock feeds	17,000,000.00
SP 7.3 Livestock Diversification and Breed Improvement				
Hdqs	Hdqs	Pastoral Economy and Fisheries	Purchase of one month chicks	1,000,000.00
Hdqs	Hdqs	Pastoral Economy and Fisheries	Purchase of poultry equipment and feeds	1,000,000.00
Hdqs	Hdqs	Pastoral Economy and Fisheries	Purchase of bee keeping equipment	2,500,000.00
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure				
Nanam	Nanam	Pastoral Economy and Fisheries	Construction of Saleyard	10,000,000.00
Nakalalae	Naduat	Pastoral Economy and Fisheries	Construction of Saleyard	10,000,000.00
SP 7.7 Productivity Infrastructure and enhanced skills development				
Kerio Delta	Kerio	Pastoral Economy and Fisheries	Kerio Livestock Breeding Center	20,543,557.00
Turkwel	Napeililim	Pastoral Economy and Fisheries	Napeililim Livestock Holding Ground	25,000,000.00
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages				
Headquarters	Headquarters	Pastoral Economy and Fisheries	Purchase of Solar freezers	1,200,000.00
SP 8.3 Fish Infrastructure Development				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kalokol	Kalokol	Pastoral Economy and Fisheries	Completion of fresh fish market in Kalokol	1,000,000.00
Lakezone	Lowarengak	Pastoral Economy and Fisheries	Completion of dry fish stores- Lowarengak	770,000.00
SP 8.5 Fisheries livelihood support				
Hdqs	Hdqs	Pastoral Economy and Fisheries	Purchase of engine boats. (10 Hp)	15,600,000.00
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	35,729,813.00
SP 3.1. Completion and Furnishing of Eco-Lodges				
Lake Zone	Kataboi	Tourism	Completion and Furnishing of Eco-Lodges	8,000,000.00
Phase 2 of renovation of tourism infrastructure				
Township	Lodwar Town	Tourism	2nd phase of Renovation of Lodwar Tourism Gallery	1,500,000.00
SP 4.2 Culture Products Development & Promotion				
Kangatoha	Eliye	Culture	Construction of Eco Toilet & Curio Shops at Eliye	8,000,000.00
kalokol	Namortunga	Culture	Construction of Curio Shops and Fencing of Namortunga in Kalokol Ward	15,000,000.00
Lokori/Kochodin	Namortunga	Culture	Construction of Curio shops and Fencing at Namortunga in Lokori/Kochodin Ward	15,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lobokat	KWS in Kainuk	Culture	Construction of Curio shops and Fencing at KWS in Kainuk	5,500,000.00
Lokiriana	Lokiriana Peace Accord Site	Culture	Construction of 2 Toilets, and three Shades	10,000,000.00
Lokitaung	Lokitaung	Culture	Construction of Library, Toilets and fencing	15,000,000.00
Lake Zone	Nariokotome	Culture	Construction of Curio shops and Toilets at Turkana Boy Monument at Nariokotome	7,000,000.00
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets				
Kanamkemer	Nawoitrong	Tourism	Equipment and Infrastructure Development at Ekales Centre including 3 units VIP toilets	15,400,000.00
SP 7.1 Forestry Development				
Lokori/kachodin ward	lokori	Natural resources	Tree nursery office and store	1,900,000.00
kanamkemer	kanamkemer	Natural resources	Tree nursery office and store	1,900,000.00
Kakuma	pokotom	Natural resources	Tree nursery office and store	1,900,000.00
Kibish	lobulono	Natural resources	Tree nursery office	1,800,000.00
Lapur		Natural resources	Tree nursery office and store	2,000,000.00
Headquarters	Headquarters	Natural resources	Purchase of seedlings	2,000,000.00
Headquarters	Headquarters	Natural resources	Contracted Professional Services - KFS	2,000,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
VOTE: LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	155,115,951.80
SP3.1 Land development programme				
Township	Township	Lands	Equipping of land registry, purchase of survey equipments and softwares	14,000,000.00
Township	Township	Lands	completion of land registry	16,000,000.00
SP 4.1 Renewable Energy Development(stand alone system)				
Kerio	Nakoret	Energy	Standalone Solar PV System for Nakoret Primary school	1,500,000.00
Kalokol	Kapua	Energy	Standalone Solar PV System for Lochung'aa primary	1,300,000.00
Kangatotha	Kangathotha	Energy	Standalone Solar PV System for Nagis primary	1,200,000.00
Kaeris	Naadungaa	Energy	Standalone Solar PV System for Nadung'aa primary	1,800,000.00
Kaleng/Kaikor	Loruth	Energy	Standalone Solar PV System for Lorus primary	1,300,000.00
Lapur	Riokomor	Energy	Standalone Solar PV System for Riokomor primary	2,500,000.00
Nakalale	Losajait	Energy	Standalone Solar PV System for St Bridgid Losajait	1,150,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Lakezone	Todonyang	Energy	Standalone Solar PV System for Todonyang Integrated Primary School	4,500,000.00
Lokichar	Kimabur	Energy	Standalone Solar PV System for St. tereza	1,500,000.00
Loima	Loima	Energy	Maintenance of Solar PV Standalone System Namoruputh primary	1,300,000.00
Lobei/Kotaruk	Koono	Energy	Maintenance of Solar PV Standalone System Koono primary	950,000.00
Loima	Loima	Energy	Maintenance of Solar PV Standalone System Lochorekuyen primary	1,100,000.00
Lokiriama	Urum	Energy	Maintenance of Solar PV Standalone System for Urum primary	1,500,000.00
Lokori	Karuko	Energy	Standalone Solar PV System for Karuko primary	1,350,000.00
Kapedo	Kaamuge	Energy	Standalone Solar PV System for Kaamuge	1,390,000.00
Song'ot	Lokangae	Energy	Standalone Solar PV System for Lokang'a primary	960,000.00
Kalobeyei	Natiira	Energy	Standalone Solar PV System for Natiira primary	1,600,000.00
Nanam	Nanam	Energy	Standalone Solar PV System for St. Cosmas primary	2,100,000.00

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Kibish	Lokamarinyang	Energy	Standalone Solar PV System for Lokakorinyang primary	1,000,000.00
SP 4.2 Rural Street Lighting				
Township	Township	Energy	Maintenance of Solar Streetlight in Lodwar Town	4,000,000.00
Lakezone	Lowarengak	Energy	Maintenance of Solar Streetlight in Lowarengak	7,000,000.00
Nakalale/Lakezone	Nadwat/Kataboi	Energy	Mini Grids Subsidy Payments	5,000,000.00
Lokori	Lokori	Energy	Maintenance of Solar Streetlights in Lokori	2,000,000.00
Lokichar	Lokichar	Energy	Maintenance of Solar Streetlights in Lokichar	2,000,000.00
Katilu	Katilu	Energy	Installation of Solar Streetlights in Katilu	13,000,000.00
Kaeris	Kaeris	Energy	Installation of Solar Streetlights in Kaeris	13,000,000.00
SP 4.3 Energy Efficiency Conservation				
Whole County	Whole	Energy	Purchase of specialised materials- Energy efficient improved cook stoves	7,000,000.00
SP 5.1 Establishment of street parking Lots				
Lodwar township		Urban Areas Management	Establishment of safe transport parks, bus stops and car parks	8,000,000.00
SP 5.2 Waste Management				
Kalokol	Kalokol	Urban Areas Management	Waste Management Kalokol	10,000,000.00
SP 5.3 Lodwar municipality including phase II upgrade of California Market				

Ward	Sub Location	Department	Proposed Project	Budget Proposal FY 2019/20
Township	Lodwar Town	Urban Areas Management	Construction and Improvement of California Market Stalls	10,000,000.00
SP 6.1 Renovation of County Houses				
Hdqs	Hdqs	Housing	Renovation of County Houses	14,400,000.00
SP.7.2 Kenya urban support programme - UDG				
Headquarters	Headquarters		Other Capital Grants and Trans - UDG	95,023,200.00
VOTE: COUNTY ASSEMBLY OF TURKANA				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	Administration	Domestic Payables - from Previous Financial Years	153,420,878.32
Lodwar Township	Lodwar	Finance and Shared Services	Refurbishment of Non-Residential Buildings-OLD CHAMBER	31,000,000.00
Lodwar Township	Lodwar	Finance and Shared Services	Digital chamber	10,000,000.00
Various	Various	Finance and Shared Services	Construction of ward Offices	69,000,000.00
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD				
SP 1.1 General Administration, Planning and Support Services				
Headquarters	Headquarters	CPSB	Construction of a Boardroom	6,512,707.37

ANNEX 2: LIST OF PENDING BILLS AND COMMITMENTS

OFFICE OF THE GOVERNOR 2018-2019			
VOTE	PAYEE	DESCRIPTION OF PAYMENT	AMOUNT
2220101	TOYOTA KENYA LTD	M/V PREPARE /MAINTAINANCE	163,792.00
2220212	GEOMAKE COMMUNICATION LTD	SUPPLY OF TELECOMMUNICATIONEQ UIPMENT AND MAINTAINNANCE	230,840.00
2210904	AMACO CO.LTD	INSURANCE COVER FOR M/V	2,500,000.00
2210503	THE STANDARD GROUP	SUBSCRIPTION TO ONLINE NEWSPAPER	69,600.00
3110599	KOTEEN INVESTMENT COMPANY	SUPPLY OF SODA / WATER	195,000.00
2210801	LODWAR VOCATIONAL TRAINING CENTRE	CONFERENCE FACILITY HIRE	49,600.00
2210201	BEMAT SUPPLIER LTD	SUPPLY OF AIRTIME	500,000.00
2210802	TUR SECURITY SERVICE LTD	SUPPLY OF TSHIRT LESSOS / BANNERS	456,000.00
2210799	MICHAEL KIYELO	CLAIM FOR AUDIT COMMITTEE MEMBERS	727,500.00
2210503	THE STANDARD GROUP	PLACING OF DEATH /FUNNERAL ANNOUNMENT	115,536.00
4130201	NAPAK TENETD CAMP	CATERING SERVICES	580,500.00
	TOTAL		5,588,368.00

OFFICE OF THE GOVERNOR DEVELOPMENT CARRY FORWARDS 2018-2019			
TENDER NO.	COMPANY NAME	DESCRIPTION	AMOUNT
TCG/OOG/107/2018-2019	Seels supplies & contractors Limited	Proposed construction of peace Resettlement scheme project at Lorogon, Kaptir ward, Turkana county Government	9,926,525.00
TCG/OOG/103/2018-2019	Tremzads Supplies limited	Proposed construction of peace Resettlement scheme project at Locher Elim, Lobei/Kotaruk Ward, Turkana county Government	8,967,343.50
TCG/OOG/104/2018-2019	Ngilukia Enterprise Limited.	Proposed construction of peace Resettlement scheme project at Kasarani, Lomelo/Kapedo ward	10,834,793.00
TCG/OOG/105/2018-2019	Nakims Merchants and constructors Limited. P.O.Box 329-30500	Proposed construction of peace Resettlement scheme project at Naakot, Lobokat ward	10,180,952.00
TCG/OOG/106/2018-2019	Ngilukia Enterprises Limited P.O.BOX 506-30500	Proposed construction of peace Resettlement scheme project at Nagetei,(Kakitetei)-Lomelo Kapedo	9,010,460.00
TCG/OOG/61/2018-2019	Landmark Holding Limited	Governor's Residence	90,563,900.00
tcg/00g/153/2018-19	Kataboi Investment	proposed fence for Lomaro	9,935,480.00
TCG/OOG/62/2018-2019	Landmark Holding Limited	Deputy Governor wall Boundary	11,112,887.00
TOTAL			160,532,340.50
OFFICE OF THE DEPUTY GOVERNOR PENDING BILLS 2018-2019			

2220101	TOYOTA KENYA LTD	M/V REPAIR/MAINTENANCE	182,474.00
2220101	TOYOTA KENYA LTD	M/V REPAIR/MAINTENANCE	153,346.00
2220101	TOYOTA KENYA LTD	M/V REPAIR/MAINTENANCE	144,464.00
2220101	TOYOTA KENYA LTD	M/V REPAIR/MAINTENANCE	415,559.00
2210904	AMACO CO.LTD	INSURANCE COVER FOR M/V	500,000.00
2210503	THE STANDARD GROUP	PLACING OF DEATH /FUNERAL ANNOUNMENT	69,600.00
	TOTAL		1,465,443.00
COUNTY ATTORNEY PENDING BILLS			
2210904	AMACO CO.LTD	INSURANCE COVER FOR M/V	450,085.30
2210601	LOIMA LOGISTICS & SUPPLIES	CAR HIRE SERVICES	300,000.00
	TOTAL		750,085.30
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING			
PROJECT NAME	DOMESTIC PAYABLE FOR 2018/19	PAID	BALANCE FOR CARRY FORWARDS
CONSTRUCTION OF COUNTY HEADQUARTERS	163,613,250.00	136,299,904.00	27,313,346.00
LOKIRIAMA REVENUE RESOURCE CENTRE	24,255,149.80	23,140,968.00	1,114,181.80

CLASSROOMS CONSTRUCTION TULLOW GRANT	4,823,448.60	3,275,946.00	1,547,502.60
LORUGUM SOCIAL HALL RESOURCE CENTRE	7,894,232.00	0	7,894,232.00
KERIO SOCIAL HALL-RESOURCE CENTRE	3,641,882.00	3,641,882.00	-
KATILU RESOURCE CENTRE	3,275,946.80	3,275,946.00	0.80
LOWARENGAK RESOURCE CENTRE	10,295,973.60	0	10,295,973.60
CITIZEN RESOURCE CENTRE- KANAMKEMER	40,000,000.00	16,000,000.00	24,000,000.00
CITIZEN RESOURCE CENTRE- KAERIS	24,293,245.48	13,881,854.50	10,411,390.98
GIS BASED MONITORING &EVALUATION SYSTEM	15,000,000.00	0	15,000,000.00
DEVT DOMESTIC PAYABLES AFTER SUPPLEMENTARY	190,191,848		97,576,627.78
Commitments for FY 2018/2019 BUDGET	BUDGET	PAID	BALANCE
3110202-BUILDING &INFRASTRUCTURE C- HEADQUATER	70,000,000.00	44,488,091.00	25,511,909.00
REVENUE AUTOMATION	20,000,000.00	5,389,354.00	14,610,646.00
Sub Total			40,122,555.00
Recurrent Pending Bills for FY 2018/19- Planning			
HOTEL GLOSTE - Budget Meetings			(1,500,000.00)
Losej Supply And Construction Company Limited , Lodwar- Printing of Budget Reports			1,500,000.00

Sub Total			-
		TOTAL	137,699,182.78
DEPARTMENT OF WATER, ENVIRONMENT AND MINERAL RESOURCES			
PENDING BILLS			
		CARRY OVER FROM FY 2017/2018	
	Particulars	Payee	AMOUNT
	Construction of Napuu water supply project	NATIONAL WATER AND PIPELINE COMPANY	42,535,460.80
	Total Development		42,535,460.80
	Motor vehicle repair KCD 132G	KANAM GARAGE	91,960.00
	Motor vehicle repair 23CG 216A	KANAM GARAGE	170,056.00
	Conference facility	CRADLE	1,348,000.00
	Conference facility	HOTEL GLOSTE	385,120.00
	Conference facility	CRADLE	100,000.00
	Tender advertisement	STANDARD GROUP	216,920.00
	Conference facility	CRADLE	76,000.00
	Half day conference	CRADLE	34,800.00
	Conference facility	CRADLE	56,000.00
	Motor vehicle repair 23 CG 217A	KAWALASE MOTORS	95,500.00
	CAR HIRE	JOLOYA LTD	70,000.00
	CAR HIRE	JOLOYA LTD	100,000.00
	Supply of batteries	Super KAADENGOI	281,068.00
	CAR HIRE	JOLOYA LTD	600,000.00

	Conference facility	NAMAMBU SOLUTIONS	66,700.00
	Conference facility	GLOSTE	117,160.00
	FUEL	LUCKY PETROL STATION	165,000.00
	Supply of T-shirts and posters	SUMIC TRADING COMPANY	1,315,000.00
	Supply and delivery of publicity Items	FOURTH ESTATE AGE LIMITED	1,460,000.00
	CAR HIRE	NACHA CRUISE	260,000.00
	CAR HIRE	JOLOYA LTD	250,000.00
	Conference facility	CRADLE	276,500.00
	Conference facility	CRADLE	525,000.00
	Conference facility	NAMAMBU SOLUTIONS	56,260.00
	Motor vehicle repairs 23CG 217A	KANAM GARAGE	99,760.00
	CAR HIRE	NACHA CRUISE	100,000.00
	Conference facility	NAPAK TENTED CAMP	469,800.00
	CAR HIRE	NACHA CRUISE	110,000.00
	Conference facility	CRADLE	5,139,000.00
	fuel	LUCKY PETROL STATION	800,000.00
	Total Recurrent		14,835,604.00
	TOTAL BILLS	14,835,604.00	
	DEVELOPMENT PENDING BILLS 2018/2019		
	Supply of pipes and fittings	FALUJA HARDWARE	391,500.00

	Supply of pipes and fittings	TILAK HARDWARE	233,600.00
	Supply and delivery of water fittings	LIBAX CO LTD	1,961,000.00
	Supply and delivery of Water tanks	BRINKLEY LOGISTICS LTD	1,650,000.00
	Supply and delivery of pipes and fittings	AGGEYH INV LTD	1,994,500.00
	Supply and delivery of water fittings	LOBUR GENERAL CO. LTD	1,975,628.40
	Delivery and delivery of water tanks	AKUROUT ABERU LTD	2,000,000.00
	Delivery and delivery of water tanks	AKUROUT ABERU LTD	2,000,000.00
	Supply and delivery of water tanks	BAKOLA ENERGY LTD	1,650,000.00
	Supply and delivery of genset spare parts	MT PELEKECH LTD	1,650,000.00
	Supply and delivery of water fittings	NATIIRA CONSTRUCTION LTD	1,965,620.00
	Improvement of Nakwamekwi water supply	Turkana Hardware	674,748.00
	Improvement of Kakuma water supply	Eltons co ltd	17,350,000.00
		TOTAL	35,496,596.40
PROJECTS/COMMITMENTS FOR FY 2018/2019			
TENDER NO.	TENDER DESCRIPTION	BUSINESS NAME OF CONTRACTORS/ SUPPLIERS	CONTRACT PRICE/ VALUE.

TCG/MWSEMR/51/2018-2019 (Negotiation No.696773,2)	Request for Construction of Perimeter Fence at Napuu Aquifer	NAIPA CONSTRUCTION AND BUILDING LIMITED	15,016,131.80
TCG/MWSEMR/56/2018-2019 (Negotiation No.697125,2)	Proposed Supply , Assemble and Fabrication of 24c3 Meter Steel Tank With Respective Stand	FALUJA HARDWARE	5,042,752.00
TCG/MWSEMR/57/2018-2019 (Negotiation No.697093,2)	Request For Supply, Delivery and Commissioning of 1. Terameter 2. Piezometer 3. Borehole Cameras All Complete with Accessories	FARSAMO CONSTRUCTION CO. LIMITED	12,806,400.00
TCG/MWEMR/69/2018-2019 (Negotiation No.700186)	Supply and Delivery of Drilling Rig, Support Truck and Accessories	ACE MOTORS LIMITED	68,625,000.00
TCG/MWSEMR//2018-2019 (Negotiation No.707949)	Supply & Delivery of Submersible Borehole Pumps	DAVIS AND SHIRTLIFF	18,989,300.00
TCG/MWEMR/69/2018-2019 (Negotiation No.707908)	Supply & Delivery of Survey Equipment With Accessories	MEASUREMENT SYSTEMS	5,480,000.00
TCG/MWEMR/69/2018-2019 (Negotiation No.702294)	Supply & Delivery of Heavy Utility Motor Vehicle	TOYOTA KENYA LIMITED (KE)	6,292,000.00
	TOTAL COMMITMENTS		132,251,583.80
	TOTAL COMMITMENTS & PENDING BILLS		167,748,180.20

DEPARTMENT OF HEALTH AND SANITATION			
	LIST OF PENDING PAYMENT VOUCHERS RECCURENT		
	NAME OF THE COMPANY	DESCRIPTION	AMOUNT
	THE CRADLE LIMITED	CONFRENCE PACKAGE	140,000.00
	THE CRADLE LIMITED	CONFRENCE PACKAGE	780,000.00
	THE CRADLE LIMITED	CONFRENCE PACKAGE	121,800.00
	THE CRADLE LIMITED	CONFRENCE PACKAGE	120,000.00
	JOYSER PRODUCTS AND COMPANY LTD	SUPPLY OF FOOD TO KAPEDO	98,870.00
	JOYSER PRODUCTS AND COMPANY LTD	SUPPLY OF FOOD TO KAPEDO	98,670.00
	NGIGOLE CONSTRUCTION LTD	SUPPLY OF FOOD TO KAPEDO	215,360.00
	BAILS SUPPLIES LIMITED	SUPPLY OF FOOD TO KAPEDO	72,420.00
	ICHEBORE NABO SUPPLIES AND GEN CO LTD	SUPPLY OF FOOD TO LCRH	165,170.00
	EKU RESOURCES LTD	SUPPLY OF FOOD STUFF	164,900.00
	NGIGOLE CONSTRUCTION LTD	SUPPLY OF FOOD TO LOPIDING	52,660.00
	JOHN NGIRO CO	REPAIR AND MAINTENANCE	16,300.00
	JUNA SPECTS SERVICES	SUPPLY OF OPTICALS	291,500.00
	FORTUNE NAWI ENTERPISE	SUPPLY OF DRINKS AND MINERAL WATER	781,550.00
	NAKAIN COMPANY LTD	SUPPLY OF FOOD TO LCRH	693,400.00

	NAKAIN COMPANY LTD	SUPPLY OF FOOD STUFF TO LCRH	693,400.00
	NAKAIN COMPANY LTD	SUPPLY OF FOOD STUFF TO LCRH	693,400.00
	NAKAIN COMPANY LTD	SUPPLY OF FOOD STUFF TO LCRH	693,400.00
	NAKAIN COMPANY LTD	SUPPLY OF FOOD STUFF TO LCRH	693,400.00
	NAKAIN COMPANY LTD	SUPPLY OF FOOD STUFF TO LCRH	693,400.00
	NALIMKIPI CONSTRUCTION AND SUPPLY CO	SUPPLY OF DVS HOUSEHOLDS FOR GUEST HOUSE	771,500.00
	ICHEB+A24:E38ORE NABO SUPPLIES AND GEN CO LTD	SUPPLY OF TYRES	232,000.00
	LODWAR ROYAL TYRES	TYRE REPAIR FOR THE MINISTRY OF HEALT	25,050.00
	JOYSER PRODUCTS AND COMPANY LTD	SUPPLY OF FOOD STUFF TO KAPEDO	90,810.00
	PAYE CONTRIBUTION	STATUTORY DEDUCTION	140,060.00
	ERAM RAM GENERAL SUPPLIES AND CONST CO LTD	SUPPLY OF FIREWOOD AND CHARCOAL TO LCRH	144,000.00
	MAREKAI BUIDING AND CONSTRUCTION LTD	SUPPLY OF T SHIRTS AND BANNERS	241,900.00
	KENYA RED CROSS SOCIETY-TURKANA	STORAGE OF DRUGS AND NON PHARMACEUTICALS	1,350,000.00

	NAPAK TENTED CAMP	PROVISION OF CONFERENCE PACKAGE TO THE MINISTRY	419,000.00
	T LINKS LIMITED	PAYMENT FOR SUPPLY OF FOOD STUFF	173,580.00
	ASEGIS CLEANING AND SANITATION CO LTD	CLEANING SERVICES LCRH	1,119,000.00
	ASEGIS CLEANING AND SANITATION CO LTD	PROVISION OF CLEANING SERVICES TO LCRH	1,119,000.00
	KANAPHARM CHEMIST COMPANY LTD	SUPPLY & DELIVERY OF REQUISITION FORMS FOR LABORATORY	1,149,600.00
	ASEGIS CLEANING AND SANITATION CO LTD	PROVISION OF CLEANING SERVICES TO LCRH	1,865,000.00
	ANSELL PHARMACEUTICALS LTD	SUPPLY OF REAGENTS TO TCG	2,752,510.00
	NJONEL AUTO GARAGE CO	PAYMENT FOR REPAIRS AND SERVICES	357,396.00
	NAKORET GENERAL MERCHANTS LTD	SUPPLY OF MEAT	390,000.00
	AKATUMA ENTERPRISES	SUPPLY OF MILK TO LCRH	214,000.00
	NAKORET GENERAL MERCHANTS LTD	SUPPLY OF MEAT TO LCRH	390,000.00
	NAKORET GENERAL MERCHANTS LTD	SUPPLY OF MEAT TO LCRH	390,000.00
	NAKORET GENERAL MERCHANTS LTD	SUPPLY OF MEAT TO LCRH	390,000.00

	NAKORET GENERAL MERCHANTS LTD	SUPPLY OF MEAT TO LCRH	390,000.00
	NAKORET GENERAL MERCHANTS LTD	SUPPLY OF MEAT TO LCRH	390,000.00
	LOKITAUNG WATER SERVICES PROVIDER	SUPPLY OF WATER	70,000.00
	THE CRADLE LIMITED	PROVISION OF CONFERENCE PACKAGE TO THE MINISTRY	160,000.00
	THE CRADLE LIMITED	PROVISION OF CONFERENCE PACKAGE TO THE MINISTRY	80,000.00
	KATAMANAK FOUR BY FOUR	REPAIR AND SERVICING OF VEHICLES	121,800.00
	THE CRADLE TENTED HOTEL	PROVISION OF CONFERENCE PACKAGE TO THE MINISTRY	80,000.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	222,720.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	71,000.00
	KATAMANAK FOUR BY FOUR	REPAIR AND SERVICING OF KBY 731C	403,144.00
	LODWAR GARAGE AND AUTO SPARES	REPAIR AND SERVICING	279,082.00
	ERAM RAM GENERAL SUPPLIES AND CONST CO LTD	SUPPLY OF FIREWOOD AND CHARCOAL TO LCRH	144,000.00
	FREVI GENERAL SUPPLIES	OFFICE STATIONARY SUPPLIES	1,353,400.00

	JOYSER PRODUCTS AND COMPANY LTD	SUPPLY OF FOODSTUFF TO KAPEDO SUB COUNTY HOSPITAL	91,490.00
	THE CRADLE LIMITED	PROVISION OF CONFERENCE SERVICES	44,000.00
	THE CRADLE LIMITED	PROVISION OF CONFERENCE SERVICES	68,000.00
	KANAM GARAGE AND AUTO SPARES	REPAIR AND SERVICE OF AMBULANCES	180,612.00
	MOI TEACHING AND REFERAL HOSPITAL	MEDICAL BILLS FOR REFERALS FROM TURKANA	1,863,505.00
	BAILS SUPPLIES LIMITED	SUPPLY OF FOODSTUFF TO LCRH	150,780.00
	BAILS SUPPLIES LIMITED	SUPPLY OF FOODSTUFF TO LCRH	172,380.00
	JOYSER PRODUCTS AND COMPANY LTD	SUPPLY OF FOODSTUFF TO LCRH	95,040.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	870,782.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	208,480.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	273,760.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	149,060.00
	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	161,240.00

	KANAM GARAGE AND AUTO SPARES	REPAIRS AND SERVICES	175,160.00
	THE PUBLICAN LIMITED	PROVISION OF ACCOMODATION TO DOCTORS	120,000.00
	THE PUBLICAN LIMITED	PROVISION OF CONFERENCE SERVICES	47,000.00
	THE PUBLICAN LIMITED	PROVISION OF CONFERENCE SERVICES	290,000.00
	THE PUBLICAN LIMITED	PROVISION OF ACCOMODATION TO DOCTORS	124,000.00
	THE PUBLICAN LIMITED	PROVISION OF CONFERENCE SERVICES	124,000.00
	NASURON ENTERPRISES	SUPPLY OF FOODSTUFF	186,880.00
	EKAMAIS ENGINEERING	SUPPLY OF MILK TO LCRH	214,000.00
	KIRICH AKEJU CONST. LTD	SUPPLY OF FRESH MEAT	480,000.00
	Ejok Turkan General Supplies Co. Ltd	Supply of mineral water	172,500.00
	Rikinei Co. Ltd	Supply of foodstuffs	70,000.00
	Eramram gen. supplies and Const. Co. Ltd	Supply of firewood and charcoal	144,000.00
	Reapak travel agency	Flight services	1,617,648.00
	Reapak travel agency	Flight services	1,301,861.00
	Irukosi enterprises and const. ltd	Supply of curtains	126,000.00
	Napeimait co. ltd	Supply of foodstuffs	707,550.00
	Napeimait co. ltd	Supply of foodstuffs	707,550.00
	Napeimait co. ltd	Supply of foodstuffs	707,550.00

	Napeimait co. ltd	Supply of foodstuffs	707,550.00
	Kirich Akeju contra. Ltd	Supply of meat	480,000.00
	The Cradle Ltd	Catering services	91,000.00
	Kanam garage and auto spares ltd	Repair and Servicing of vehicle	203,580.00
	Kanam garage and auto spares ltd	Repair and Servicing of vehicle	260,420.00
	Kanam garage and auto spares ltd	Repair and Servicing of vehicle	140,590.00
	Eramram gen. supplies and const. co. ltd	Supply of firewood and charcoal	144,000.00
	Eramram gen. supplies and const. co. ltd	Supply of firewood and charcoal	144,000.00
	The Publican Africa Ltd	Catering services	112,000.00
	The Publican Africa Ltd	Catering services	122,000.00
	Kanam garage and auto spares ltd	Repair and Servicing of vehicle	842,160.00
	The Publican Africa Ltd	Catering services	290,000.00
	Kanam garage and auto spares ltd	Repair and Servicing of vehicle	661,796.00
	Nakoret General merchants	Supply of meat	390,000.00
	Akatuman Enterprise	Supply of milk	214,000.00
	Nakoret General merchants	Supply of meat	390,000.00
	Nakoret General merchants	Supply of meat	390,000.00
	Nakoret General merchants	Supply of meat	390,000.00
	Nakoret General merchants	Supply of meat	390,000.00
	Kangirupeï enterprises	Supply of foodstuffs	80,100.00
	Ekosuawan security express services	Security services	851,378.98

	Frevi Gen. supplies	supply of stationeries	292,360.00
	Total Hospital Solution	supply ultra Sound machine	1,800,000.00
	Real Hospital	medical bills	200,000.00
	Imani traders	supply of foodstuffs	40,595.63
	Real Hospital	medical bills	757,358.00
	MTRH	medical bills	533,294.00
	MTRH	medical bills	309,062.63
	Ikon company ltd	Hire of Transport	380,000.00
	Kangirupe enterprises	supply of foodstuffs	129,000.00
	Nakululunaet Co. Ltd	Hire of Transport	120,000.00
	Kadere Const.	Hire of Transport	30,000.00
	Nadome Transporters	Hire of Transport	30,000.00
	nakululunaet co.ltd	Hire of Transport	140,000.00
	Amata Civil &Gen. const.	Hire of Transport	292,500.00
	Inyang gen. constr.	supply of stationeries	28,380.00
	County Palace Lodwar	conference services	27,000.00
	Todonyany Gen. Stores	Hire of Transport	96,312.00
	Otieno Saddat Oyiego	Travel Cost	118,000.00
	Cradle Limited	Catering services	140,000.00
	The Publican Africa Ltd	Accommodation of Doctors	124,000.00
	The Publican Africa Ltd	Accommodation of Doctors	300,000.00
	The Publican Africa Ltd	Accommodation of Doctors	300,000.00
	Reapak travel agency	Travel Allowance for Ministry staff	1,617,648.00
	Reapak travel agency	Travel Allowance for Ministry staff	1,301,861.08
	Ejok Turkana General Supplies and Co Ltd	Supply and delivery of Laptops	366,000.00

	Nagis Contractors	Servicing and Refilling Air Containers LCRH	358,500.00
	Ejok Turkana General Supplies and Co Ltd	Supply and delivery of Kitchen Utensils	761,200.00
	NHIF	Statutory deductions for casual wages	127,150.00
	Cradle Limited	Conference services	390,000.00
	Mayanda Kimoon Engineering Const. CO.Ltd	Supply and delivery of Yana Tyres	1,991,500.00
	Cradle Limited	Conference services	220,000.00
	Cradle Limited	Conference services	52,500.00
	The Publican Africa Ltd	Conference services Guinea worm	121,000.00
	Kanam garage and auto spares ltd	Repair and Servicing of vehicle	842,160.00
	Two KB Telecom & IT LTD	supply of firewood and charcoal	141,000.00
	The Publican Africa Ltd	Provision of Accommodation for a Doctor	124,000.00
	Kasuroi Investment Ltd	Supply of LCRH Hospital equipment	1,987,000.00
	Sagal Petrol Stations	Supply of fuel to Ministry	329,600.00
	Nakoret General merchants	Supply of meat to LCRH	390,000.00
	PAYE	Payment of deductions Casuals	140,060.00
	Kanam Storage and Auto Store Limited	Payment of repairs and services	157,064.00
	Frevi Gen. supplies	Payment of supply of stationery	939,424.00
	Jemaz Contractorsf Limited	Supply of bed sheets LCRH Payment	845,000.00

	Katamanak Four by Four Auto Cont.	Payment of repairs and services	170,379.23
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	317,702.00
	Eke Resources Ltd	Payment of supply of foodstuffs	164,900.00
	Lodwar Water and Sanitation	Payment of water bill LCRH	1,452,130.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	489,346.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	481,777.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	363,921.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	368,155.00
	Richard & Ombuna CO. LTD	Payment of Supply of foodstuffs LCRH	270,000.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	158,848.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	466,103.00
	Medix East Africa Limited	Payment of non-pharmaceutical LCRH	1,466,400.00
	Lomagarikori Investment LTD	Payment of supply of maternity files	1,377,500.00
	Nakain Company LTD	Payment of supply of foodstuffs	693,400.00
	Nakain Company LTD	Payment of supply of foodstuffs	693,400.00
	Orthometro & Associates Limited	Payment of implants and surgical items	180,000.00
	Nakain Company LTD	Payment of Supply of foodstuffs LCRH	693,400.00

	Kanam garage and auto spares ltd	Payment of repairs and services	277,124.00
	The Publican Africa Ltd	Payment of accommodation of Doctor	38,400.00
	Nakain Company LTD	Payment of Supply of foodstuffs LCRH	693,400.00
	Nakain Company LTD	Payment of supply of foodstuffs LCRH	693,400.00
	Nakain Company LTD	Payment of supply of foodstuffs LCRH	693,400.00
	Cradle Limited	Payment of conference package	128,000.00
	Cradle Limited	Payment of conference package	120,000.00
	Cradle Limited	Payment of conference package	200,000.00
	Rikinei co. ltd	Payment of Supply of foodstuffs LCRH	69,950.00
	Rikinei co. ltd	Payment of Supply of foodstuffs LCRH	69,950.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	385,845.00
	Karocy Limited	Payment of Supply of Medical Equipment	1,131,696.00
	Tebesi Investments LTD	Payment of non-pharmaceutical LCRH	521,750.00
	The Publican Africa Ltd	Payment and provision of conference package	95,000.00
	The Publican Africa Ltd	Payment and provision of conference package	520,000.00
	Kanam garage and auto spares ltd	Payment of 23CG Service vehicle	102,080.00

	Katamanak Four by Four Auto Cont.	Payment of repairs and services	499,148.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	155,150.00
	Kanam garage and auto spares ltd	Payment of repairs and services	197,200.00
	Kanam garage and auto spares ltd	Payment of repairs and services	140,590.00
	Kanam garage and auto spares ltd	Payment of repairs and services	389,412.00
	Katamanak Four by Four Auto Cont.	Payment of repairs and services	453,009.00
		TOTAL RECURRENT	80,480,949.55
	LIST OF PENDING PAYMENT VOUCHERS DEVELOPMENT		
			AMOUNT
	NALIMKIPI CONSTRUCTION AND SUPPLIES LTD	CONSTRUCTION OF TWO DOOR LATRINE IN NABULON	54,125.00
	TURKLAND LOGISTICS LIMITED	CONSTRUCTION OF KASUROI DISPENSARY	4,971,649.50
	KAKALI GENERAL SUPPLIES AND CONSTRUCTION	CONSTRUCTION OF LOMUNYEN AKWAAN DISPENSARY	2,231,575.50
	SOSTOCH CONTRACTORS AND SUPPLIES LTD	CONSTRUCTION OF KOMOSIA DISPENSARY	676,827.00
	ENGARAKINOS CONSTRUCTION CO.LTD	CONSTRUCTION OF WORD BLOCK AND PIT LATRINE	752,065.00

	EKANYERIT CONSTRUCTION AND SUPPLIES LTD	RETENTION FOR NAMERITO DISPENSARY CONSTRUCTION	747,332.00
	TURKANA WEST TECHNICAL AND BUILDING CONSTRUCTION	CONSTRUCTION OF LUNYADUK DISPENSARY	745,651.00
	LOPINGA GENERAL CONSTRUCTORS	CONSTRUCTION OF STAFF HOUSE AND PIT IN ELIYE	2,966,352.00
	SOLIA WORKS CONSTRUCTORS COMPANY LTD	CONSTRUCTION OF TWO DOOR PIT LATRINE LOKANGAE	59,041.00
	LOKWAIRA ENTERPRISES LTD	CONSTRUCTION OF LOKITANYAT DISPENSARY	1,935,096.00
	MEGA MONGILIA CONSTRUCTION CO	CONSTRUCTION OF PIT LATRINE AT NAKURIO	588,039.00
	NABEK CONSTRUCTION AND SUPPLIES	FINAL PAYMENT FOR CONSTRUCTION OF NAKOYO DISPENSARY	787,199.00
	NORMADIC BUILDING AND CONSTRUCTION CO LTD	CONSTRUCTION OF NATOMERI DISPENSARY	738,063.23
	LOWATAT CONSTRUCTORS AND SUPPLIES LTD	CONSTRUCTION OF DISPENSARY STAFF HOUSE KANGITIT VILLAGE	3,164,404.40
	DESCOM CONTRACTORS LTD	CONSTRUCTION OF KALEBITOK DISPENSARY	3,239,996.00
	KABATI BUILDERS AND CONTRACTORS	CONSTRUCTION OF KATAKENENGOR DISPENSARY	2,216,412.00

		TOTAL PENDING BILLS DEVELOPMENT	25,873,827.63
Project description	TENDER NO/LSO	contractor	Award Amount/Budgeted
Additional works at Kakuma health center –perimeter wall	TCG/MOH/84/2018 -2019	Hetunach Contractors Co Ltd	5,676,982.00
Eye Unit Lokitaung Hospital –Eye Unit	TCG/MOH/85/2018 -2019	Re- Advertised	5,000,000.00
Dispensary Lokatikon	TCG/MOH/86/2018 -2019	Naliimkipi Construction and Supplies co ltd	6,832,238.00
Maternity wing and 2 general wards at Posta	TCG/MOH/87/2018 -2019	Re -Advertised	15,000,000.00
Kidewa dispensary	TCG/MOH/101/2018 -2019	Tilja Investments Ltd	7,481,025.00
Katula Dispensary	TCG/MOH/88/2018 -2019	Choroo Youth Construction and General supplies co ltd	7,500,000.00
Abaat Dispensary	TCG/MOH/90/2018 -2019	Adroit Construction and Engineering Ltd	7,676,445.00
Ichakun Dispensary	TCG/MOH/92/2018 -2019	Re -Advertised	8,000,000.00
Kobuin Dispensary	TCG/MOH/93/2018 -2019	Napalakipor Construction Co ltd	7,960,262.00
Nakinomet Dispensary	TCG/MOH/94/2018 -2019	Moruongor Construction and General Supplies Ltd	7,500,000.00
Napetao Dispensary	TCG/MOH/95/2018 -2019	Re -Advertised	8,000,000.00

Kalemunyang Dispensary	TCG/MOH/97/2018 -2019	Emoru Garite Enterprises Ltd	10,936,770.00
Nakechichok Dispensary	TCG/MOH/98/2018 -2019	Ekwasuwat Investment ltd	7,500,000.00
Chibilet Dispensary	TCG/MOH/99/2018 -2019	Kaamed Emuron Contractors and Supplies Ltd	7,955,000.00
	SUB TOTAL (KSHS)		113,018,722.00
Projects for Quotations			
Nabulon Dispensary -Fencing	TCG/MOH/30/2018 -2019	Jemal Contractors Ltd –LSO - 1273690	2,441,104.00
Lopeduru Dispensary Renovation works	TCG/MOH/29/2018 -2019	Ngamia Lake Nakukulas contractors Ltd – LSO - 1273686	2,468,804.80
Napeitom Dispensary Renovation works	TCG/MOH/31/2018 -2019	Kalado Suppliers and contractors Co Ltd	2,489,684.80
		LSO - 1273687	
	SUB TOTAL (KSHS)		7,399,593.60
DEPARTMENT OF TRADE, GENDER OF YOUTH AFFAIRS			
Successorries International	Provision of consultancy services	1278774	1,900,000.00
Marekai Building and construction Ltd	supply and delivery and installation of LAN	negotiation no 730384-2	1,800,000.00
Monipas investments company ltd	supply and delivery of W/M equipment	TCG/MTGYA/QT/017/2018-19	1,188,500.00

T-link limited	Supply and delivery of airconditioners for the new administration block	negotiation no 743525	3,400,000.00
Nakutan construction co.ltd	modernization of lodwar fresh produce markets	negotiation no 730771-2	21,000,000.00
Nakamusio Building and supply company	upgrade of Loya market in Loima	negotiation no 730780	6,000,000.00
Kalomesua building and supply company Ltd	Laying of Cabro works at the ministry compound	1245760	2,500,000.00
Mayanda-Kimoon Construction Co.ltd	construction of turkana biashara centre	1274801	35,000,000.00
trabamo investments limited	retention-office block	1274839	1,379,588.60
ekisil investment ltd	retention-upgrading of lokichar market	1274812	347,982.60
ekisil investment ltd	retention money-proposed fencing and rehabilitationof lokichaR MARKET	1262561	292,950.00
Nasogolo construction ltd		1274833	812,000.00
Naperebei construction ltd			667,220.00
			<u>76,288,241.20</u>
DEPARTMENT OF EDUCATION, SPORTS AND SOCIAL PROTECTION			

TCG/RFQ/EDS&SP/09/2018-2019	Proposed Construction of Workshops at Lorengkipi ECDE (Renovation Works)	Lorengkipi/	2,800,000.00
TCG/RFQ/EDS&SP/10/2018-2019	Proposed Construction of Workshops at Lomukusei ECDE (Renovation Works)	Loima	1,800,000.00
TCG/RFQ/EDS&SP/11/2018-2019	Proposed Construction of Workshops at Naroo ECDE (Renovation Works)	Lokichar	1,500,000.00
TCG/RFQ/EDS&SP/12/2018-2019	Proposed Construction of Workshops at Nakoriongora ECDE (Renovation Works)	Lodwar Township	2,800,000.00
TCG/RFQ/EDS&SP/13/2018-2019	Proposed Construction of Workshops at Legio Maria ECDE (Renovation Works)	Lodwar Township	2,950,000.00
TCG/RFQ/EDS&SP/14/2018-2019	Proposed Construction of Workshops at Natambusio ECDE (Renovation Works)	Lodwar Township	2,800,000.00
TCG/RFQ/EDS&SP/15/2018-2019	Proposed Construction of Workshops at Kalelekol ECDE (Renovation Works)	Loima	2,800,000.00
TCG/RFQ/EDS&SP/16/2018-2019	Proposed Construction of Workshops at Moruongor ECDE (Renovation Works)	Kalokol	2,800,000.00
TCG/RFQ/EDS&SP/17/2018-2019	Proposed Construction of Workshops at Napetao ECDE (Renovation Works)	Kanamkemer	2,800,000.00

TCG/RFQ/EDS&SP/18/2018-2019	Proposed Construction of Workshops at Loporot ECDE (Renovation Works)	Kanamkemer	2,800,000.00
TCG/RFQ/EDS&SP/19/2018-2019	Proposed Construction of Workshops at Naotin ECDE (Renovation Works)	Kanamkemer	2,800,000.00
TCG/RFQ/EDS&SP/20/2018-2019	Proposed Construction of Workshops at Nakalale ECDE (Renovation Works)	Kerio	2,800,000.00
TCG/RFQ/EDS&SP/21/2018-2019	Proposed Construction of Workshops at Nakadukui ECDE (Renovation Works)	Kangototha	2,800,000.00
TCG/RFQ/EDS&SP/30/2018-2019	Proposed Construction of Workshops at Lorengesinyen ECDE (Renovation Works)	Letea	2,800,000.00
TCG/RFQ/EDS&SP/31/2018-2019	Proposed Construction of Workshops at Namorotot ECDE (Renovation Works)	Lakezone	2,800,000.00
TCG/RFQ/EDS&SP/32/2018-2019	Proposed Construction of Workshops at LokitoeAngaber ECDE (Renovation Works)	Lakezone	1,800,000.00
TCG/RFQ/EDS&SP/33/2018-2019	Proposed Construction of Workshops at Naurendiria ECDE (Renovation Works)	Kaeris	1,800,000.00
TCG/RFQ/EDS&SP/34/2018-2019	Proposed Construction of Workshops at Liwan ECDE (Renovation Works)	Lapur	1,800,000.00

TCG/RFQ/EDS&SP/35/2018-2019	Proposed Construction of Workshops at Kamuge ECDE (Renovation Works)	Kapedo/	1,800,000.00
TCG/RFQ/EDS&SP/36/2018-2019	Proposed Construction of Workshops at Koyasa ECDE (Renovation Works)	Kibish	2,800,000.00
TCG/RFQ/EDS&SP/37/2018-2019	Proposed Construction of Workshops at Natodomeri ECDE (Renovation Works)	Kibish	1,800,000.00
TCG/RFQ/EDS&SP/38/2018-2019	Proposed Construction of Workshops at Kangitit ECDE (Renovation Works)	Lokori/	1,800,000.00
TCG/RFQ/EDS&SP/39/2018-2019	Proposed Construction of Workshops at Silale ECDE (Renovation Works)	Kapedo/	1,800,000.00
TCG/RFQ/EDS&SP/40/2018-2019	Proposed Construction of Workshops at Kangikipur ECDE (Renovation Works)	Kalapata	1,800,000.00
TCG/RFQ/EDS&SP/41/2018-2019	Proposed Construction of Workshops at Kapelbok ECDE (Renovation Works)	Kaptir	1,800,000.00
TCG/RFQ/EDS&SP/42/2018-2019	Proposed Construction of Workshops at Kagintakori ECDE (Renovation Works)	Katilu	1,800,000.00
TCG/RFQ/EDS&SP/43/2018-2019	Proposed Construction of Workshops at Kimabur ECDE (Renovation Works)	Lokichar	2,800,000.00

TCG/RFQ/EDS&SP/44/2018-2019	Proposed Furnishing of Two ECDE Schools in Katilu Ward	Katilu	1,800,000.00
TCG/RFQ/EDS&SP/22/2018-2019	Construction of Classrooms at Kalokol VTC(Renovation)	Kalokol	3,300,000.00
TCG/RFQ/EDS&SP/23/2018-2019	Construction of Classrooms at Lokichar VTC(Renovation)	Lokichar	3,300,000.00
TCG/RFQ/EDS&SP/24/2018-2019	Construction of Staff Quarters at Kaaleng VTC(Renovation)	Kaaleng	3,300,000.00
TCG/RFQ/EDS&SP/25/2018-2019	Construction of Staff Quarters at Lorugum VTC(Renovation)	Lorugum	3,600,000.00
TCG/RFQ/EDS&SP/26/2018-2019	Construction of Classrooms at Lorugum VTC(Renovation)	Lorugum	3,300,000.00
TCG/RFQ/EDS&SP/27/2018-2019	Construction of Classrooms at Lokichoggio VTC (Renovation)	Lokichoggio	3,300,000.00
TCG/RFQ/EDS&SP/28/2018-2019	Construction of Staff Quarters at Lokichoggio VTC(Renovation)	Lokichoggio	3,600,000.00
TCG/RFQ/EDS&SP/29/2018-2019	Construction of Classrooms at Kaaleng VTC(Renovation)	Kaaleng	3,500,000.00
TCG/EDS&SP/GENERAL/2018-2019	Sports and Social Protection Departments Offices Partitioning	Resource Centre Offices	1,650,000.00
TCG/EDS&SP/125/2018-2019	Construction Fencing and Furnishing of Kakalel ECDE Centre	Lokichar	6,000,000.00
TCG/EDS&SP/136/2018-2019	Construction Fencing and Furnishing of Lokitoliwo ECDE Centre	Lokichar	7,377,426.00
TCG/EDS&SP/129/2018-2019	Additional works-Kapua ECDE Classroom	Kalokol	5,951,000.00

TCG/EDS&SP/135/2018-2019	Construction of Kabokorit ECDE Centre	Kakuma	7,250,000.00
TCG/EDS&SP/134/2018-2019	Construction of Lomunyenpus ECDE Centre	Kakuma	7,500,000.00
TCG/EDS&SP/133/2018-2019	Construction of Kapokor ECDE Centre	Kakuma	7,250,000.00
TCG/EDS&SP/160/2018-2019	Construction of ECDE Nasechabuin Centre	Lake zone	5,955,000.00
TCG/EDS&SP/159/2018-2019	Construction of Echoke ECDE Centre	Katilia	6,498,000.00
TCG/EDS&SP/158/2018-2019	Construction of Letea ECDE Centre	Letea	5,850,000.00
TCG/EDS&SP/157/2018-2019	Construction of Nakitongo ECDE Centre	Letea	5,850,000.00
TCG/EDS&SP/156/2018-2019	Construction of Lokwamor ECDE Centre	Kalobeyei	6,448,700.00
TCG/EDS&SP/131/2018-2019	Construction of two ECDE Centres at Ekoropus and Kaekamuto	Katilu	13,000,000.00
TCG/EDS&SP/155/2018-2019	Construction of Kaptir ECDE Centre	Kaptir	7,000,000.00
TCG/EDS&SP/154/2018-2019	Construction of Kobuin ECDE Centre	Nakalale	7,000,000.00
TCG/EDS&SP/153/2018-2019	Construction of Lotman ECDE Centre	Lokori-Kochodin	7,000,000.00
TCG/EDS&SP/152/2018-2019	Construction of Lotubae ECDE Centre	Lokori-Kochodin	6,942,687.00

TCG/EDS&SP/151/2018-2019	Construction of Lokumae ECDE Centre	Kaikor-Kaaleng	7,000,000.00
TCG/EDS&SP/150/2018-2019	Construction of Lokitaung ECDE Centre at Lokitaung Pri School	Lapur	6,923,176.00
TCG/EDS&SP/149/2018-2019	Construction of Nakwamekwi ECDE Centre	Lodwar Township	7,350,000.00
TCG/EDS&SP/148/2018-2019	Construction of Kawalase ECDE Centre	Lodwar Township	7,350,000.00
TCG/EDS&SP/147/2018-2019	Construction of Kadunyangole ECDE Centre	Kanamkemer	6,980,000.00
TCG/EDS&SP/146/2018-2019	Construction of Nadapal ECDE Centre	Turkwel	7,000,000.00
TCG/EDS&SP/145/2018-2019	Construction of Lochor Alomala ECDE Ccentre	Lorengikipi-Lokiriama	6,752,174.00
TCG/EDS&SP/144/2018-2019	Construction of Kaemaruk ECDE Centre	Lorengikipi-Lokiriama	7,500,000.00
TCG/EDS&SP/143/2018-2019	Construction of Ngataparin ECDE Centre	Kerio	7,000,000.00
TCG/EDS&SP/132/2018-2019	Construction of Nalemkais ECDE Centre	Kalapata	6,984,680.00
TCG/EDS&SP/126/2018-2019	Additional Works-Lorugum VTC (Classrooms)	Lorugum	5,857,515.00
TCG/EDS&SP/128/2018-2019	Additional Works-Kataboi VTC (Classrooms)	Kataboi	5,857,480.00
TCG/EDS&SP/138/2018-2019	Additional Works-Lokichar VTC (Classrooms)	Lokichar	6,321,250.00

TCG/EDS&SP/139/2018-2019	Additional Works-Kalokol VTC (Classrooms)	Kalokol	5,846,315.00
TCG/EDS&SP/130/2018-2019	Additional works in Kakuma Rescue Centre	Kakuma	6,978,275.00
TOTAL DEVELOPMENT COMMITMENTS			308,673,678.00
DEVELOPMENT PENDING BILLS			
ATIAKA CONSTRUCTION LTD	RETENTION FOR CONSTRUCTION OF ONE CLASSROOM BISHOP MAHON PRISCHOOL	1356412	573,620.00
TODE CONSTRUCTION AND SUPP	ECDE CONSTRUCTION NAKURURUM LOKICHOGGIO WARD	994162	1,096,820.00
LOTETELEIT COMPANY LTD	ADDITIONAL WORK AT LOCHORANGIERENGO- ESANYANAIT ROAD		286,200.00
KILEJA-BLACK GOLD	CONSTRUCTION OF ECDE LOKWADWAT	1279342	1,000,525.00
TURKAN CONSTRUCTION	CONSTRUCTION OF TWO CLASSROOMS AT LORUGUM VTC	1279316	1,180,761.00
RIKINEI ROADS CON	RETENTION FOR CONSTRUCTION OF KOMERA ECDE AT LOBEI- KOKIR	1154497	596,107.00

KOSPIR CONSTRUCTION & SUPPLY	FINAL CONSTRUCTION OF ONE CLASSROOM AT NAKUJA EKALALE & SUPPLY	1279230	303,965.80
KUCHILKUCHIL CO.LTD	CONSTRUCTION OF ONE CLASSROOM AT KOBUIIN PRIMARY	1279224	908,755.00
KAWALASE LOGISTIC	RETENTION FOR CONSTRUCTION OF MULTIPURPOSES CENTRE AT LODWAR	1274562	470,000.00
ICHEBORE NABO SUPP & GEN CO.LTD	CONSTRUCTION OF TWO CLASSROOMS AT KATAMANAK PRIMARY	1279244	2,989,668.00
M/S MORUALIGOI CONS CO.LTD	CONSTRUCTION OF ONE CLASSROOM AT MORUONGOR PRI.SCHOOL		1,434,015.02
MAYANDA-KIM ENGIN CONS CO.LTD	CONSTRUCTION OF NANYAKIPI ECD-SONGOT WARD	2033217	3,500,000.00
NALIMKIPI CONS&SUPPLIES LTD	CONSTRUCT OF CLASSROOMS,ADMIN BLOCK,AWORKSHOP KALOKOL VTC	1274565	1,985,652.00
KOKENYEE CONSTRUCTION LTD	CONSTRUCTION OF ONE CLASSROOM FOR AGIS PRI.SCHOOL		898,492.20

LOKIPETOT AKWAAN CONS.CO.LTD	CONSTRUCTION OF ONE CLASSROOM FOR PELEKECH PRI.SCHOOL	1356404	810,039.60
	GRAND TOTALS DEVELOPMENT PENDING BILLS		18,034,620.62
DEPARTMENT OF PUBLIC SERVICE, DECENTRALIZED ADMINISTRATION AND DISASTER MANAGEMENT			
PROJECT NAME	CONTRACTOR	Tender no.	BALANCE
Kibish Ward Administrators office	Al-sheikh Enterprises ltd	TCG/PS/396/2014/2015	4,663,814.37
Kakuma Ward Administrators Office	Rasabana Enterprises Co ltd	TCG/PS/406/2014/2015	4,286,450.73
Kanamkemer Ward Administrators office	Natoot Building Construction Co Ltd	TCG/PS/398/2014/2015	1,870,162.62
Lokichar Ward Administrators office	Kasuroi Investment co Ltd	TCG/PS/403/2014/2015	1,205,293.17
Katilu Ward Administrators office	Katilu engineering & Construction Ltd	TCG/PS/404/2014/2015	2,229,083.72
Lobokat/Kainuk Ward Administrators office	Echuk Construction Ltd	TCG/PS/402/2014/2015	1,448,806.30
Lokori/Kochodin Ward Administrator's office	Touchlife Company Ltd	TCG/PS/401/2014/2015	1,362,820.18
LOIMA ward offices	losa at general construction co,	TCG/PS/528/2014/2015	1,153,071.24
			18,219,502.33
DEPARTMENT OF INFRASTRUCTURE, TRANSPORT & PUBLIC WORKS			
LSO/LPO	CONTRACTOR/SUPPLIER	DESCRIPTION	AMOUNT
0810924	SUGUTA BUILDING CONTRACTORS LTD	10% Retention URF2 LOKORI KAMUGE RD	1,287,640

1356034	NAKEBUSEAN COMPANY LTD	RM OF A1 JNC LOKICHAR - KALODODIA ROAD	4,118,000
1154129	SUGUTA BUILDING CONTRACTORS	RM OF KAMUGE DRIFT	3,502,200
1280888	TANAAD ENTERPRISES LTD	RM OF CEREALS BOARD ACCESS ROAD	921,040
1356028	EKEYANAWO COMPANY LTD	RM OF KAABOKO-KALEMNGOROK ROAD	2,430,200
1356006	NGAKILE ENTERPRISES CO. LTD	CONSTRUCTION OF KAINUK GIRLS -LOYAPAT DRIFT	6,644,016
1356014	AKITIMO CONTRACTORS LTD	RM OF NAPAK-KIBISH ROAD	10,660,000
1154108	EPAE COMPANY LTD	10% retention- routine maintenance of Kaekunyuk-korinyang road	269,665
1265612	KATABOI INVESTMENTS LTD	10% Retention-routine maintenance of Napeikar-Liwan Road	444,442
1265642	LOKI BUILDERS AND CONSTRUCTION CO.LTD	Proposed drainage works at offices	2,100,802
1356023	KOKOBA CONTRACTORS LTD	10% retention routine maintenance of Kaitese-Lolemgette -Loima hill road	808,868
1280861	LOKI BUILDERS AND CONSTRUCTION CO.LTD	completion of ministry office	3,627,517
1265623	KANGIRISAE INVESTMENT LTD	10% retention for routine maintenance of Natirangimaniania-Abat road	218,896

0992650	NATOOT BUILDING AND CONSTRUCTION LTD	10% Retention for routine maintenance of Elelea-Katilia Road	962,800
2045743	FRONTIER ENGINEERING LTD	10% Retention for upgrading to bitumen standards of Ldwar town road	14,680,468
	NGAKILE ENTERPRISE LTD	URF9(LOROKON-NAKWAMORU-KOTARUK)	3,534,657.30
	SILALE INVESTMENT LTD	URFTS4(LOMELO-KAMUGE)	1,850,247.00
	PHILONA CONTRACTORS COMPANY LTD	10% Retention for routine maintenance of Nakalei - Katiir	517,128.00
	NYATI GENERAL CONSTRUCTION CO.LTD	SPOT IMPROVEMENT LOKORI - KAPEDO	2,343,780.00
	NAIPA BUILDING LTD	CONSTRUCTION OF NAWOYAREGAE-KAPELBOK BRIDGE	5,531,677.40
	URBAN WORKS LTD	10% RETENTION FOR RM OF KATIKO- KALOSEP- QUARRY-LAKE ZONE ROAD	472,096.80
	FRONTIER ENG.LTD	COMPLETION OF UPGRADING TO BITUMEN STANDARDS OF A1 – EKALEES CENTRE (E1355) ROAD & SELECTED ROAD DRAINAGE WORKS FOR FY 2015-16	40,000,000

	SOPHISCATED CO	ROUTINE MAINTENANCE OF KIKEUNAYE-LOMIDAT ROAD	1,891,960
	TANAAD ENTREPRISE LTD	GRAVELLING OF CEREAL BOARD ACCESS ROADS	921,040
1009177	EGONG TRADING CO. LTD	RM OF KAEMOMUG-KABULIT ROAD	2,346,807
	JIBULANGU GEN CONSTR & SUPP LTD	10% RETENTION FOR RM OF KANUGUMERI-NAKINGOL RD	325,960
1265626	TUYODO HOLDINGS AND GEN SUPP LTD	10% RETENTION FOR RM OF KANGATOTHA-LOKIPETOT RD	237,586
1356025	TORNADO CONTR AND GEN SUPP LTD	10% RETENTION FOR RM OF LOKWAMOSING-KAAKULIT RD	872,900
1356002	JOKONA CONSTR & SUPP LTD	10% RETENTION FOR RM OF NADAPAL TURKWEL LORUGUM-LOKIRIAMA RD	1,642,212
	TAMES LOGISTICS CO. LTD	PROPOSED LOKICHAR RIVER PROTECTION LOT 2	18,659,272
			133,823,877
MINISTRY AGRICULTURE,PASTOARAL ECONOMY AND FISHERIES FY 2018/2019			
DEPARTMENT OF AGRICULTURE AND LAND RECLAMATION			
PROJECT NAME	CONTRACTOR	LSO/LPO NO	NET COMMITMENT/ OUTSTANDING

Agricultural training centre	KHUUJO LIMITED	1287238	5,498,400.00
Kaputir vegetable garden	LOSEJ SUPPLY AND CONSTRUCTION LIMITED	840734	1,984,145.20
Kibish vegetable garden	SAMJO CONTRACTORS AND SUPPLIERS	840749	1,999,700.80
Kibish Soil and water conservation	AKANPICH LIMITED	1356951	1,120,861.00
Nagete Soil and water conservation	NARENGELUP ENTERPRISES LIMITED	840701	1,193,015.89
Nakukulas Soil and water conservation	JEMALCONTRACTORS LIMITED	1356960	1,250,000.00
Loyal Soil and water conservation	JESTURC LIMITED	840746	1,250,000.00
Nadunga Soil and water conservation	JAY NAKIPI ENTERPRISES		1,127,500.00
Napetet demo plot	LAPUR ELECTRONICS AND ELECTRONICS	840726	681,500.00
Lokichar demo plot	NARENGELUP ENTERPRISES LIMITED	840724	680,000.00
Lorugum demo plot	DIGI PIGMENT LIMITED		679,000.00
Lokitaung demo plot	HERVICKS INVESTMENT COMPANY LTDE	840731	682,103.20
Nakalei demo plot	GURUZO GENERAL CONTRACTORS LTD	840721	678,000.00
Lokori demo plot	MACETAJO CONSTRUCTION AND SUPPLY LIMITED	840740	683,000.00
Establishment of an Agricultural Mechanization Station.	LOGILAE TRANSPORT AND GENERAL SUPPLIERS LIMITED	724218	8,380,000.00
Nakurio lotukumo drip irrigation scheme	LORENGESINYEN GROUP	722946	13,375,688.00

Lopeduru drip irrigation scheme	EMORU GARITE ENTERPRISES	722951	13,304,355.00
Nawapeto irrigation scheme	MOUNT PELEKECH CONTRACTORS	722956	14,476,980.00
Juluk surface irrigation scheme	FOXSTONE ENTERPRISES	722944	13,942,824.00
Nagis surface irrigation scheme	AKOLONG CONSTRUCTION COMPANY LIMITED	722961	13,561,228.00
Morulem surface irrigation scheme	MAYANDA-KIMOON ENGINEERING	722953	12,854,310.00
Elelea surface irrigation scheme	ALRO LOGISTQUE	722842	12,534,982.85
Loirengelup surface irrigation scheme	RABBI BUILDING AND CONTRACTORS	722958	14,000,000.00
Dry Land Farming -	BIGON KENYA LIMITED	7233392	13,981,422.00
SUB-TOTALS			149,919,015.94
DEPARTMENT OF PASTORAL ECONOMY AND FISHERIES			
County Veterinary Laboratory at Mifugo complex	HETUNACH CONTRACTORS LTD	1287236	35,282,700.36
Sub-county Cold chain facility at Lokitaung	Emoru Garite Enterprise	718937	9,000,000.00
Rehabilitation of slaughter slab at Nawoitorong (Lodwar)	Logilae Transport	718937	4,560,000.00
Rehabilitation of slaughter house at Lokitaung	AMANA SUPPLIES LIMITED	7074373	4,798,664.80
Strategic livestock mobile crutches in Lodawr (Mifugo complex)	AKAJALO CONTRACTORS LTD	2760016	1,044,000.00
Supply and delivery of livestock feeds(range cubes) at Mifugo complex Lodwar	LORENGESINYEN GROUP	728079	12,777,500.00

kakuma Feed store			7,277,602.20
proposed completion of livestock holding ground in Napeililim in Loima sub-county	SIGETON COMPANY LIMITED	707419	16,917,329.80
Livestock Sale yard at Kaikor	SIGETON COMPANY LIMITED	7118302	9,789,327.00
proposed completion of livestock saleyard at kakongu (Lobokat ward)	AMAILO INVESTMENT	699439	4,200,000.00
proposed construction of livestock market saleyard at Lopur in Kakuma	PIONEER ENGINEERING	1287237	9,100,223.20
Restocking - Napeitom	KALADO INVESTMENT LIMITED	2760022	1,485,000.00
Restocking - Lobokat	UFUNUO CONSTRUCTION COMPANY	2746265	2,800,000.00
Restocking at Kaputir in Turkana South	KAROCY LIMITED	718932	6,200,000.00
Toilets constructions in Fish landing sites at Nachukui	VOMIJO ENTERPRISE LTD	2760008	1,292,240.00
lake Turkana Fishing Entreprise	Namunye Entreprise		20,400,000.00
livestock multiplication breeding centre - Lorengelup	AMAILO INVESTMENT		39,127,600.40
Construction of Fish pond at Turkwell (Loima Ward)	KAWALASE LOGISTICS		2,337,922.00
			188,390,109.76
			338,309,125.70
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes			
Nakwamoru in kaputir village	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	Bush clearing, completion of in-farm water infrastructure and operationalization of the irrigation scheme	35,961,639.69

Kaputir/Lokwar	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	Construction of intake gate, in-farm water infrastructure and operationalization of the irrigation scheme	49,327,222.62
Morulem	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	Proposed Perimeter wall at Morulem Irrigation scheme in Turkana East	11,891,828.54
Kalomegur	AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	Construction works for Kalomegur Irrigation project	3,689,736.43
			100,870,427.28
DEPARTMENT OF TOURISM, CULTURE AND NATURAL RESOURCES REPORT FOR 2018-2019 COMMITMENTS			
LPO/LSO NO	Contractor	DESCRIPTION OF CONTRACT	Amount
1281175	Suangon co ltd	CHARCOAL PRODUCTION AND MGT PLAN	1,800,000.00
1281168	Maygang construction	proposal ablution block,potting shade at kanamkemer tree nursery	1,200,335.00
1281170	Kopuai construction co.ltd	proposal ablution block,potting shade at Lokori tree nursery	945,818.00
1281172	Tebesi invest co.ltd	proposal ablution block,potting shade at Kakuma tree nursery	893,440.00
1281167	Kafia co,ltd	proposal ablution block,potting shade atLobulono tree nursery(kibish ward)x	950,500.00
3114081	Loramam Construction Ltd.	Forest soil and equipment	2,913,760.00
3114083-85	Taamland enterprise ltd	Seeds, ornaments seedling and fruit trees.	2,565,423.00

1278375	Liwan general contractors limited	Renovation Tourism Information centre	7,000,000.00
1009416 & 1180320	Elman developers	Construction of Eco lodge in kainuk	7,825,716.00
1009415 & 1180304	Kacheilap general contractors	Construction of Eco lodge in kataboi	7,634,821.00
1338096	Centre for Consultancy and training	Consultancy services	2,000,000.00
		TOTAL	35,729,813.00
DEPARTMENT OF LANDS, HOUSING AND URBAN AREAS MANAGEMENT			
Contractor/ Supplier Name	Description of Commitment/Pending Bill	Contract Amount	Balance Carry Forward as at 30th June 2019
Katilu Builders and Construction Limited	Fire Fighting Gears	1,375,000.00	1,375,000.00
Fahrenheit Contractors Ltd	Construction of Parking slot in Lodwar Town	4,875,605.00	4,875,605.00
Keshav Global Trading Limited	Fire Engine Vehicle	28,600,000.00	28,600,000.00
		TOTAL	34850605
DESCRIPTION OF COMMITMENT/PENDING BILL	Contractor/Supplier Name	Contract Amount	Balance Carry Forward as at 30th June 2019
Consultancy services for digital topographical mapping of 8 selected urban centers in Turkana	Geomaps Ltd	334,131,300.00	33,413,130.00

20% payment consultancy service for implementation of Approved Integrated Development Plan	Geomaps Ltd	25,079,766.90	25,079,766.90
Land Registry	Soho Construction Ltd	9,910,000.00	6,937,000.00
Lodwar Street Lighting	Sheikh Barksh Ltd	33,125,000.00	3,312,500.00
Upgrading of California Market	Ngamarile Constructors Co. Ltd	15,396,216.00	1,539,621.60
Delivery of specialized garbage truck	Kiranakit	15,500,000.00	1,275,862.00
SUPPLY, DELIVERY, INSTALLATION OF SOLAR PV FOR TWO SCHOOLS AND SIX HEALTH FACILITIES IN TURKANA NORTH AND KIBISH SUB COUNTIES	LOKITAUNG CONTRACTORS	14,979,866.60	6,135,069.60
SUPPLY, DELIVERY, INSTALLATION OF SOLAR PV FOR SIX SCHOOLS AND TWO HEALTH FACILITIES IN TURKANA SOUTH SUB COUNTY	MAGEE CONTRACTORS LTD	15,274,072.00	1,527,400.00
SUPPLY, DELIVERY, INSTALLATION OF SOLAR PV STREET LIGHTS AT LOWARENGAK CENTER	SIMPLEX COMPANY LIMITED	9,431,760.00	9,431,760.00
SUPPLY, DELIVERY, INSTALLATION OF SOLAR PV STREET LIGHTS AT KAALENG CENTER	SHEIKH BAKISH	6,896,050.00	896,050.00

SUPPLY, DELIVERY, INSTALLATION OF SOLAR PV STREET LIGHTS AT OROPOI CENTER Tender No. TCG/MEE&NR/203/2016-2017	KIKEU NGABER COMPANY LIMITED	15,324,000.00	1,532,400.00
SUPPLY, DELIVERY, INSTALLATION OF SOLAR PV STREET LIGHTS AT KAPEDO CENTER	KADENGOI ENTREPRISE	14,822,550.00	14,822,550.00
Supply, Delivery, Installation of Solar PV For Two Schools and Four Health Facilities in Loima Sub County	LEAN ENERGY SOLUTION LTD BOX 121 NAIROBI	7,732,069.00	773,206.90
Supply, Delivery, Installation Of Solar PV For One School and Four Health Facilities In Turkana Central Sub County	THREE LACE LIMITED	9,660,021.00	966,002.10
Supply, Delivery, Installation of Solar PV For Two Schools and Three Health Facilities In Turkana East Sub County Tender No. TCG/MEE&NR/38/2016-2017	LORENGE'SINYEN GROUP COMPANY LTD,P.O. BOX 64 KAKUMA,	11,400,666.00	1,140,066.00
Supply, Delivery, Installation of Solar PV Street Lights at Kaikor Center	HETUNACH CONTRACTORS CO LTD BOX 64 KAKUMA	7,102,000.00	710,200.00
NARUMA COMPANY	SOLID WASTE DUMPSITE	1,875,000.00	1,875,000.00
MAGEE CONSTRUCTION AND GEN SUPPLIES	INSTALLATION AND COMM OF SOLAR PV	653,184.00	653,184.00
SUADU GENERAL COSTRUCTION	OFFICE FURNITURE	480,000.00	480,000.00
MENASH (CONFERENCE CHAIR)	OFFICE FURNITURE	742,400.00	742,400.00
NATION MEDIA GROUP	ADVERTISEMENT	798,001.00	798,001.00
NARUMA COMPANY LTD	SOLID WASTE(UN BUDGETED)	1,875,000.00	1,875,000.00
NGILOKEDEI INVESTMENT	G.O.S	1,888,000.00	1,888,000.00
Ekwang Suppliers Co. Limited	Previous Payables	355,176.70	355,176.70

Retention for Solar Installation at T/central and Loima Sub County	MAGEE CONTRACTORS LTD	653,000.00	653,000.00
Retention for Construction of Bus Park in Lodwar	Mena Investment Limited	1,453,000.00	1,453,000.00
			120,265,346.80
VOTE: COUNTY ASSEMBLY OF TURKANA			
		Project	Amount
		Ward Offices	57,138,990.72
		Speaker's Residence(Ekoriagete Contractors)	70,000,000.00
		Modern Assembly Fence(Chap Chap)	10,685,489.50
		Treasury Annex- Kamana	2,429,118.80
		Ultra-Modern Assembly-Nakutan Construction	13,167,279.30
		Total	153,420,878.32