



**TURKANA COUNTY GOVERNMENT**



**COUNTY BUDGET ESTIMATES  
FOR FY 2021/2022**

**June, 2021**

**COUNTY GOVERNMENT OF TURKANA**

**BUDGET ESTIMATES**

**FY 2021/2022**

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**The Office of the County Executive – Finance and Planning**  
Turkana County Government  
P. O. Box 11-30500  
**LODWAR, KENYA**

Website: [www.turkana.go.ke](http://www.turkana.go.ke)

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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**

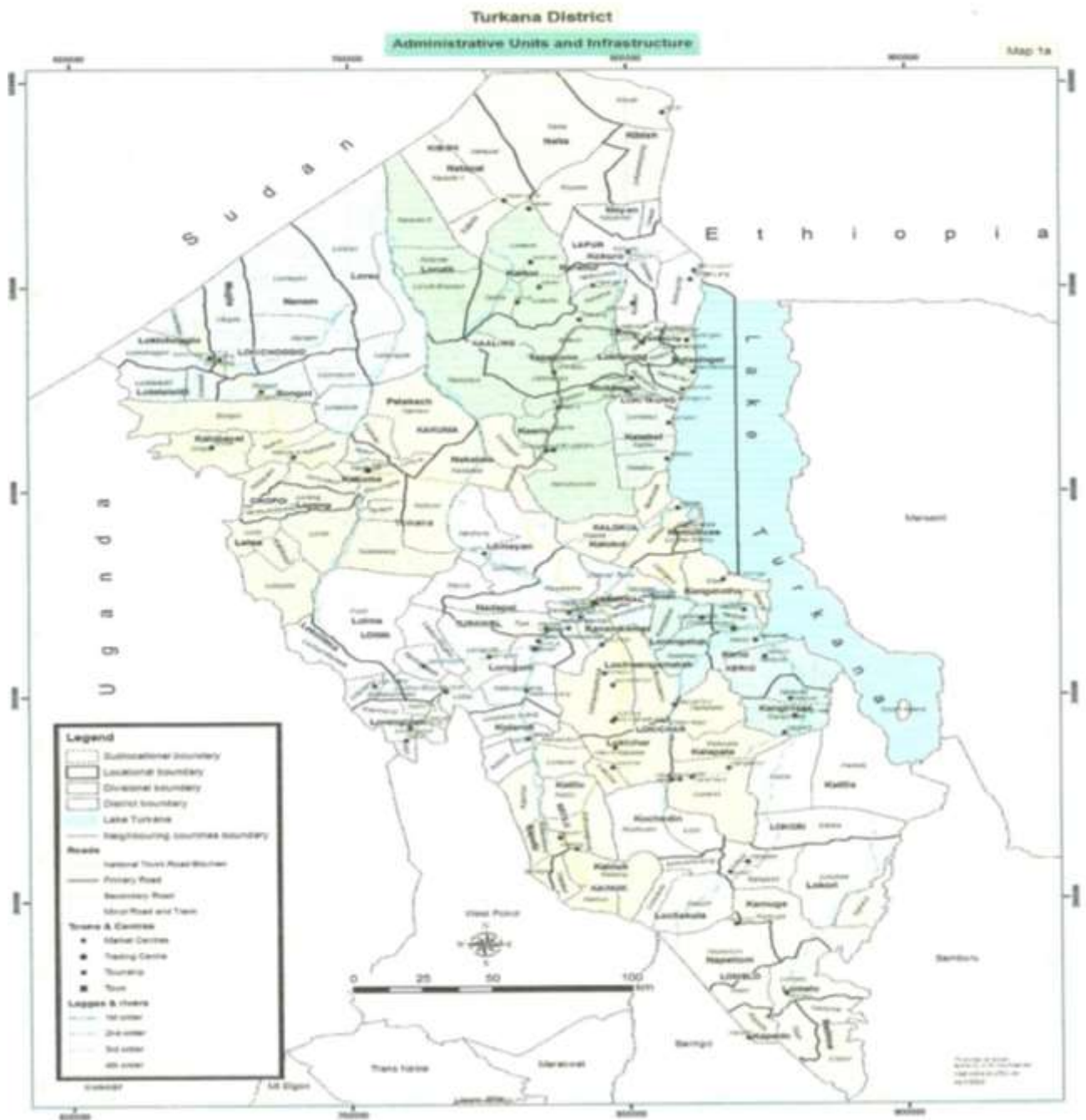
To facilitate social, environmental, economic and equitable transformation of the Turkana People.

## ABBREVIATIONS AND ACRONYMS

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>A-in-A</b>	Appropriation in Aid
<b>ARV</b>	Anti-Retroviral
<b>ASAL</b>	Arid and Semi-Arid Lands
<b>ASDSP</b>	Agricultural Sector Development Support Programme
<b>BPS</b>	Budget Policy Statement
<b>CBOs</b>	Community Based Organizations
<b>CBROP</b>	County Budget Review and Outlook Paper
<b>CEC</b>	County Executive Committee
<b>CFSP</b>	County Fiscal Strategy Paper
<b>CHW</b>	Community Health Worker
<b>COVID-19</b>	Corona Virus Disease 2019
<b>DRNKP/KfW</b>	Drought Resilience in Northern Kenya Programme
<b>HIV</b>	Human Immuno-Deficiency Virus
<b>ICT</b>	Information Communication Technology
<b>IGA</b>	Income Generating Activities
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MDAs</b>	Ministries Departments and Agencies
<b>MDGs</b>	Millennium Development Goals
<b>MSMEs</b>	Micro, Small and Medium Enterprises
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium-Term Plan
<b>NARIGP</b>	National Agricultural Rural Inclusive Growth Project
<b>NGO</b>	Non-Governmental Organization
<b>OVCs</b>	Orphans and Vulnerable Children
<b>PMC</b>	Project Management Committee
<b>PPB</b>	Program Based Budget
<b>PPP</b>	Public Private Partnerships
<b>SACCO</b>	Savings and Credit Cooperative Society
<b>SWG</b>	Sector Working Groups
<b>TBAs</b>	Traditional Birth Attendants
<b>TRP</b>	Turkana Rehabilitation Project
<b>WRUA</b>	Water Resource Users Association

# MAP OF TURKANA COUNTY

Figure 1: Turkana County



## FOREWORD

This budget was consultatively prepared in line with Section 125 of the Public Finance Management Act, 2012. It integrates the Government's plans, objectives and the available estimated resources provided by the Annual Development Plans (ADPs) for 2021/22 generated by the various Sector Working Groups (SWGs). This budget is aligned to the Turkana County Integrated Development Plan (CIDP) 2018-2022 and Turkana County Fiscal Strategy Paper 2021 approved by the Turkana County Assembly. The concept or model of Programme Based Budgeting is used to translate this budget into programmes that provides stakeholders with a basis of tracking and interrogating budgetary allocations for the various County Government Entities.

The FY 2020/21 budget mirrors the Governor's 5-Point Agenda and the National Big Four Agenda. To achieve this collective responsibility, the county has focused resources on Food Security, accessibility to clean and potable water, access to affordable health-care and basic education, partnerships and peace-building. Prioritization and completion of stalled projects is highly considered to ensure that the promises, objectives and targets outlined in CIDP 2018-2022 are achieved within the period

This budget is prepared against a backdrop of several challenges. The COVID-19 global pandemic is expected to have a large medium-term negative impact on the Kenyan economy. IMF estimates indicate that economic growth could slow to 1.0% in 2020 before rebounding to 6.1% in 2021. Unfavourable weather vagaries and failing long rains in FY2020/21 and invasion of the desert and tree locust will continue to cause food insufficiency. Issues of flooding and insecurity in some parts of the county devastated livelihoods. Though at some minimal scale, the county government has allocated resources to mitigate the effects of these risks.

The projected total revenue envelope for FY2021/22 is expected to be **KShs. 14,027,605,849.00** consisting of **KShs. 12,609,305,994.00** as Equitable Share; Conditional Grants **KShs. 786,247,615.00**; Own Source Revenue (OSR) of **KShs. 180,000,000.00**; and a balance carried forward from FY 2020/2021 of **KShs. 452,052,239.00**. 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 the revenue basket. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon her development partners to supplement the efforts of the county government in the implementation of programmes prioritized in this FY2021/22 Budget Estimates.

The projected revenue is appropriated for recurrent and development purposes in these proportions: **KShs. 9,261,764,545 (66.03%)** for recurrent and **KShs. 4,765,841,304 (33.97%)** for development expenditure. The unforeseen occurrences of disasters and the need for humanitarian response on drought, famine and COVID-19 pandemic increase the recurrent expenditure allocation. The total personnel emolument is budgeted at **KShs. 4,594,327,319 (KShs. 4,007,283,028 for Executive and KShs. 587,044,291 for County Assembly)** and a total wage bill of 32.75% (Executive – 32.19% and County Assembly – 52.88%).

The use of Integrated Financial Management Information System (IFMIS) has greatly improved the county's public financial management in terms of planning, 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.

We convey our message of gratitude to our stakeholders and the general public, the County Budget and Economic Forum (CBEF) members, Commission on Revenue Allocation (CRA), Office of the Controller of Budget and development partners and agencies for their consultative participation, recommendations and views that helped in developing this FY2021/22 Budget Estimates.



**Emathe Namuar**  
**CEC Member – Finance & Economic Planning**



## **ACKNOWLEDGEMENT**

The preparation of this budget estimates was a collaborative effort from a range of professional expertise and stakeholders. It was an all-inclusive and consultative process at all levels in collecting the information on programmes and activities 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 the County Executive for its guidance and views that enriched the quality of this document.

Finally, we are grateful to the core team in the Budget Directorate which 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 the relevant legal provisions.

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**JEREMIAH APALIA**  
**COUNTY CHIEF OFFICER –ECONOMIC PLANNING**

## **FY 2021/22 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 the most appropriate in the Public Financial Management affairs

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 2021 recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. This budget therefore focuses 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 2021/22 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) 2021 and County Integrated Development Plan (CIDP) II 2018-2022. The Annual Development Plan (ADP) FY 2021/2022 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 in February 2021.

## **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 in February 2021. This was done in all the 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 10 participants from each ward. The special interest groups (Women, Youth, Elderly, and people 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. Participants had a 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 2021/22.

## REVENUE

The table below provides revenue projections for the FY 2021/22 and the medium term. The total projected revenue for FY 2020/21 is estimated at **KShs. 14,027,605,849.00**. This projected revenue comprises of the equitable share of **KShs. 12,609,305,994.00** which will finance **89.89%** of the total budget. The equitable revenue share allocation for FY 2021/22 is based on the approved third basis of revenue sharing among counties, which uses eight parameters with specific weights namely: population (18 percent); health index (17 percent); agriculture (10 percent) urban index (5 percent); poverty (14 percent); land area (8 percent); roads index (8 percent) and basic share (20 percent).

**Table 1: Summary of Total County Revenue**

REVENUE STREAM	Budget Proposals	CARB Revenue	MTEF PROJECTIONS	
	FY 2021/22	Proposals FY 2021/22	FY 2022/23	FY 2023/24
<b>1. National Revenue</b>				
<b>a) Equitable share</b>	12,609,305,994.00	12,609,305,994.00	13,870,236,593.40	15,257,260,252.74
<b>f) Loans and Grants</b>				
(i) Transforming Health Systems for Universal Care Project (WB)	250,000,000.00	12,776,238.00	14,053,861.80	15,459,247.98
(ii) Universal Health Care in Devolved System Programme	36,578,941.00	23,351,625.00	25,686,787.50	28,255,466.25
(iii) UNFPA- 9th Country Programme Implementation		2,954,593.00	3,250,052.30	3,575,057.53
(iv) Kenya Devolution Support Project (KDSP) Level II Grant	45,000,000.00	112,815,048.00	124,096,552.80	136,506,208.08
(v) National Agricultural and Rural Inclusive Growth Project (NARIGP)	222,901,532.00	270,565,502.00	297,622,052.20	327,384,257.42
(vi) Agricultural Sector Development Support Programme (ASDSP) II	21,767,142.00	43,577,943.00	47,935,737.30	52,729,311.03
(vii) Drought Resilience Programme in Northern Kenya (DRPNK)	210,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
(viii) Emergency Locust Response Project (ELRP)		120,206,667.00	132,227,333.70	145,450,067.07
<b>g) Balance Carried Forward (FY 2020/2021)</b>		452,052,239.00		
<b>2. Own Revenue Sources</b>				
<b>l) Projected Revenue From Local Sources</b>	150,000,000.00	180,000,000.00	198,000,000.00	217,800,000.00
<b>TOTAL REVENUE</b>	<b>13,545,553,609.00</b>	<b>14,027,605,849.00</b>	<b>14,933,108,971.00</b>	<b>16,426,419,868.10</b>

Conditional allocation from the national government amounts to **KES. 786,247,615.00** constituting **5.8%** of the total budget. This will comprise of **KES. 12,776,238.00** for Transforming Health Systems for Universal Care Project (WB), **KES. 270,565,502.00** for National Agricultural and Rural Inclusive Growth Project (NARIGP), **KES. 112,815,048.00** Kenya Devolution Support Project Level I Grant, **KES. 2,954,593.00** for UNFPA – 9<sup>th</sup> Country Implementation Programme, **KES. 23,351,625.00** for Universal Health Care in Devolved System Programme, **KES. 43,577,943.00** for Agricultural Sector Development Support Programme (ASDSP) II, **KES. 200,000,000.00** for Drought Resilience Programme in Northern Kenya (DRPNK) and **KES. 120,206,667.00** for Emergency Locust Response Programme. There will be a balance carried forward of **KES. 452,052,239** from FY 2020/2021.

### Own Source Revenue

The County Revenue Directorate has projected revenue collections for the Financial Year 2021/22 at Kshs. **180,000,000.00**. The highest contributions are expected from CESS (**25%**), Single Business Permit (**18.46%**) and Royalty (**17.96%**) as shown in Table 2 below:

**Table 2: Summary of County Local Revenue**

REVENUE STREAM	OSR TARGET
	FY 2021/22
CESS( Transport ,Hide & skin, Fish cess, charcoal cess, firewood, miraa cess, Handicraft cess, exhauster services &cess	45,373,768.52
TRANSPORT OPERATION FEE (Taxi, Bodaboda, Matatu, Canter, Lorry, and buses)	3,364,580.33
SLAUGHTER/AUCTION FEE(Small and Big animals,Meat insp. fee)	6,548,761.23
ADVERTISEMENT(Sign post, sign boards)	378,999.55
PARKING FEE (all vehicles ), exhauster fee	874,110.89
LAND SURVEY/APPLICATION/ BUILDING APPROVAL, school reg. fee, holding ground fee, Burrow pit fee, Toilet fee , Land transfer fee	15,958,692.18
HOUSE RENT/KIOSKS/STALLS	1,716,288.15
ROYALTY( Murram, hardcore sand, ballast, Exploitation)	32,334,622.08
CORPORATES	4,226,309.75
LIQUOR LICENCES(Liquor SBP and Application Fee )	4,553,289.97
HEALTH(Public health & cost sharing)	21,926,720.78
SINGLE BUSINESS PERMIT	33,234,116.89
MARKET FEE(Barter, fish, market stall fees, offloading)	2,905,663.23
WEIGHTS AND MEASURES	959,377.13
TRADE FAIR	3,910,350.01
OTHER FEES AND CHARGES(Hides and Skins), tenders,	1,730,227.75
ENVIRONMENT	4,121.53
<b>TOTAL</b>	<b>180,000,000.00</b>

**Risks to Revenue Collection and Budget Implementation**

*Elections:* Kenya is planning to have its general election in the second Tuesday of August 2022. During electioneering period, the economy tends to slow down due to reduced investment rate and focus being channeled to rallies and campaigns.

*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.

*COVID-19:* The COVID-19 pandemic continues to ravage the economy with containment measures like curfew and secession of movement hampering smooth business operations. The disease is posing new challenges with new variants emerging in various locations of the globe making it hard to predict its end. This pandemic has diverted chunks of resources meant for other government and private activities.

## EXPENDITURE

### Turkana County Fiscal Strategy Paper 2021 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 2021 Ceilings**

COUNTY ENTITY	RECURRENT	DEVELOPMENT	TOTAL	%
Governance	347,459,244	62,003,111	409,462,355	3.02%
Office of the Deputy Governor	40,778,423	6,000,000	46,778,423	0.35%
County Attorney	116,114,404	-	116,114,404	0.86%
Finance and Economic Planning	611,165,545	406,728,093	1,017,893,638	7.51%
Water Services, Environment and Mineral Resources	162,218,489	426,315,103	588,533,592	4.34%
Health & Sanitation Services	627,964,745	554,581,469	1,182,546,214	8.73%
Trade, Gender and Youth Affairs	190,396,637	304,739,000	495,135,637	3.66%
Education, Sports and Social Protection	583,400,460	357,069,541	940,470,001	6.94%
Public Service, Administration. & Disaster Management	5,077,027,817	43,500,321	5,120,528,138	37.80%
Infrastructure Transport & Public Works	112,309,467	472,784,792	585,094,259	4.32%
Agriculture, Pastoral Economy & Fisheries	162,220,631	888,075,525	1,050,296,156	7.75%
Tourism, Culture and Natural Resources	101,653,104	183,508,862	285,161,966	2.11%
Lands, Energy, Housing & Urban Areas Mgt.	134,647,915	157,940,528	292,588,443	2.16%
Lodwar Municipality	105,261,567	59,959,534	165,221,101	1.22%
County Assembly	897,192,392	238,886,624	1,136,079,016	8.39%
County Public Service Board	113,650,267	-	113,650,267	0.84%
<b>Total</b>	<b>9,383,461,107</b>	<b>4,162,092,502</b>	<b>13,545,553,609</b>	<b>100.00%</b>
<b>Percentage Allocation</b>	<b>69.27%</b>	<b>30.73%</b>		

### Summary of Expenditure by Vote for FY 2021/2022

**Table 4: Summary of Expenditure by Vote for FY 2021/2022**

VOTE	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL EXPENDITURE
Governance	386,937,280.00	157,959,642.00	544,896,922.00
Office of the Deputy Governor	35,424,423.00	6,000,000.00	41,424,423.00
County Attorney	137,094,404.00		137,094,404.00
Finance and Economic Planning	741,241,544.00	621,235,825.00	1,362,477,369.00
Water Services, Environment and Mineral Resources	148,810,465.00	461,358,333.00	610,168,798.00
Health & Sanitation Services	353,765,088.00	666,121,492.00	1,019,886,580.00
Trade, Gender and Youth Affairs	184,063,637.00	321,172,800.00	505,236,437.00
Education, Sports and Social Protection	672,900,460.00	408,316,541.00	1,081,217,001.00
Public Service, Administration. & Disaster Management	5,077,892,179.00	73,781,353.00	5,151,673,532.00
Infrastructure Transport & Public Works	131,321,600.00	417,782,393.00	549,103,993.00
Agriculture, Pastoral Economy & Fisheries	139,026,574.00	1,063,894,192.00	1,202,920,766.00
Tourism, Culture and Natural Resources	85,785,978.00	174,408,862.00	260,194,840.00
Lands, Energy, Housing & Urban Areas Mgt.	121,474,915.00	198,540,528.00	320,015,443.00
County Assembly	821,950,164.00	155,000,000.00	976,950,164.00
County Public Service Board	118,450,267.00	1,200,000.00	119,650,267.00
Lodwar Municipality	105,625,567.00	39,069,343.00	144,694,910.00
<b>TOTAL EXPENDITURE</b>	<b>9,261,764,545.00</b>	<b>4,765,841,304.00</b>	<b>14,027,605,849.00</b>
<b>Percentage</b>	<b>66.03%</b>	<b>33.97%</b>	

## 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

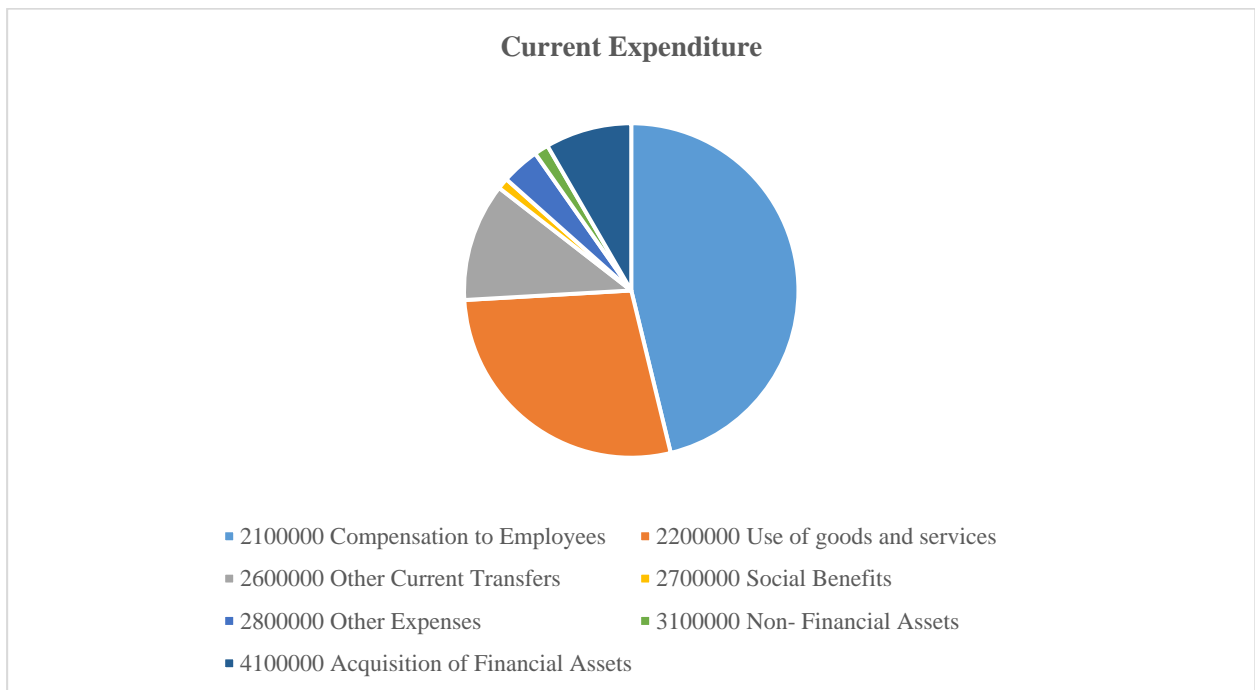
The total county recurrent expenditure is estimated at **KES. 9,261,764,5456** (66.03 per cent) of the total budget. The recurrent expenditure is comprising **KES. 4,594,327,319** for Compensation to Employees, **KES. 3,068,668,577** for Use of Goods and Services, **KES. 813,867,397** for Grants and other Current Transfers, **KES. 116,546,091** for Social Benefits, **KES. 150,000,000** for Other Expenses, **KES. 199,550,262** for Acquisition of Non-Financial Assets and **KES. 318,804,899** for Domestic Payables.

**Table 5: Summary of Current Expenditure by Vote and Category**

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
Governance		323,123,763	6,300,000			6,000,000	51,513,517
Office of the Deputy Governor		34,744,423				680,000	
Office of the County Attorney		132,709,404				1,265,000	3,120,000
Finance and Economic Planning		440,550,227	36,000,000		150,000,000	41,331,762	73,359,555
Water Services, Environment and Mineral Resources		132,920,947				15,889,518	
Health & Sanitation Services		218,267,691	109,717,397			25,780,000	
Trade, Gender and Youth Affairs		145,595,673				14,300,000	24,167,964
Education, Sports and Social Protection		267,113,941	394,000,000			11,786,519	
Public Service, Administration. & Disaster Mgt	3,991,783,028	584,673,543	267,850,000	77,126,417		3,955,000	152,504,191
Infrastructure Transport & Public Works		103,301,141				28,020,459	
Agriculture, Pastoral Economy & Fisheries		112,786,902				14,100,000	12,139,672
Tourism, Culture and Natural Resources	4,000,000	78,432,874				3,353,104	
Lands, Energy, Housing & Urban Areas Mgt.		113,415,622				8,059,293	
County Assembly	587,044,291	181,235,666		39,419,674		14,250,533	
County Public Service Board	11,500,000	101,171,193				3,779,074	2,000,000

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
Lodwar Municipality Board		98,625,567				7,000,000	
<b>TOTAL EXPENDITURE</b>	<b>4,594,327,319</b>	<b>3,068,668,577</b>	<b>813,867,397</b>	<b>116,546,091</b>	<b>150,000,000</b>	<b>199,550,262</b>	<b>318,804,899</b>
<b>Percentage of Category</b>	<b>49.61%</b>	<b>33.13%</b>	<b>8.79%</b>	<b>1.26%</b>	<b>1.62%</b>	<b>2.15%</b>	<b>3.44%</b>
<b>Percentage of Total</b>	<b>32.75%</b>	<b>21.88%</b>	<b>5.80%</b>	<b>0.83%</b>	<b>1.07%</b>	<b>1.42%</b>	<b>2.27%</b>

**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. 4,765,841,304** to capital expenditure. This represents **33.97%** 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				143,664,912	14,294,730
Office of the Deputy Governor					6,000,000
Office of the County Attorney					
Finance and Economic Planning			112,815,048	195,335,165	313,085,612
Water Services, Environment and Mineral Resources			42,631,510	295,147,564	123,579,259
Health & Sanitation Services	201,000,000			189,531,251	275,590,241
Trade, Gender and Youth Affairs			270,000,000	26,433,800	24,739,000
Education, Sports and Social Protection	-	12,709,894		279,651,238	115,955,409
Public Service, Administration. & Disaster Mgt				67,077,156	6,704,197
Infrastructure Transport & Public Works				307,125,681	110,656,712
Agriculture, Pastoral Economy & Fisheries	39,594,229		652,350,112	237,770,140	134,179,711
Tourism, Culture and Natural Resources	12,500,000			116,330,128	45,578,734
Lands, Energy, Housing & Urban Areas Mgt.	2,000,000			149,468,108	47,072,420
County Assembly				155,000,000	
County Public Service Board				1,200,000	
Lodwar Municipality Board				39,069,343	
<b>TOTAL EXPENDITURE</b>	<b>255,094,229</b>	<b>12,709,894</b>	<b>1,077,796,670</b>	<b>2,202,804,486</b>	<b>1,217,436,025</b>
<b>Percentage of Category</b>	<b>5.35%</b>	<b>0.27%</b>	<b>22.62%</b>	<b>46.22%</b>	<b>25.55%</b>
<b>Percentage of Total</b>	<b>1.82%</b>	<b>0.09%</b>	<b>7.68%</b>	<b>9.00%</b>	<b>8.68%</b>

### Summary of Expenditure by Vote and Programmes

Expenditure Classification	Budget Proposals
<b>VOTE: GOVERNANCE</b>	<b>544,896,922.00</b>
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	216183696.8
P2 GOVERNMENT COORDINATION	29656119.43
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	10,370,527.29
P4 STRATEGY AND DELIVERY	13,275,924.40
P5 PARTNERSHIPS AND INVESTMENTS	12,765,582.04
P6 GOVERNOR'S PRESS SERVICE	7,392,958.12

<b>Expenditure Classification</b>	<b>Budget Proposals</b>
P7 AUDIT	12,514,655.11
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	242,737,458.82
<b>VOTE: DEPUTY GOVERNOR</b>	<b>41,424,423.00</b>
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	18,692,000.00
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	22,732,423.00
<b>VOTE: OFFICE OF THE COUNTY ATTORNEY</b>	<b>137,094,404.00</b>
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	16,629,600.00
P2: LEGAL SERVICES	89,514,590.00
P3 RESEARCH AND LEGISLATIVE DRAFTING	26,466,214.00
P4 CAPACITY BUILDING	4,484,000.00
<b>VOTE: FINANCE AND ECONOMIC PLANNING</b>	<b>1,362,477,369.00</b>
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	577,435,174.00
P 2 COUNTY REVENUE PROGRAM	147,079,652.00
P 3 COUNTY PROCUREMENT PROGRAMME	18,776,748.00
P 4 RESOURCE MOBILIZATION	6,188,053.00
P 5 ACCOUNTING SERVICES	216,000,000.00
P 6 COUNTY ECONOMIC PLANNING SERVICES	182,757,038.00
P 7 STATISTICS, MONITORING AND EVALUATION	31,130,995.00
P 8 ICT AND E-GOVERNMENT	70,923,767.00
P 9 BUDGETARY SUPPLY	112,185,942.00
<b>VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES</b>	<b>610,168,798.00</b>
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	189,588,777.00
P 2 WATER SUPPLY AND SANITATION	332,421,056.00
P 3 WATER AND CATCHMENT PROTECTION	45,231,510.00
P 4 WATER SECTOR GOVERNANCE	6,299,545.00
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	19,500,000.00
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	14,071,178.00
P7. PETROLEUM	3,056,732.00
<b>VOTE: HEALTH SERVICES AND SANITATION</b>	<b>1,019,886,580.00</b>
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	614,264,886.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	58,830,831.00
P 3 MEDICAL SERVICES	91,420,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	8,170,863.00
P5 MEDICAL SUPPLIES	221,000,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	7,000,000.00
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	19,200,000.00
<b>VOTE: TRADE, GENDER AND YOUTH AFFAIRS</b>	<b>505,236,437.00</b>
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	86,596,637.00
P 2 TRADE DEVELOPMENT AND PROMOTION	216,803,800.00
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	66,450,000.00
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	21,286,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals</b>
P 5 YOUTH AFFAIRS DEVELOPMENT	114,100,000.00
<b>VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION</b>	<b>1,081,217,001.00</b>
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	531,417,954.00
P 2 EARLY CHILDHOOD EDUCATION	357,111,277.00
P 3 VOCATIONAL TRAINING	57,476,413.00
P 4 SOCIAL PROTECTION	83,302,535.00
P 5 PUBLIC RELATIONS	3,528,000.00
P 6 SPORTS AND TALENT DEVELOPMENT	48,380,822.00
<b>VOTE: PUBLIC SERVICE, ADMINISTRATION &amp; DISASTER MANAGEMENT</b>	<b>5,151,673,532.00</b>
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,562,012,333.00
P 2 HUMAN RESOURCE MANAGEMENT	37,636,000.00
P 3 DECENTRALIZES SERVICES	133,022,394.00
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	75,456,363.00
P 5 DISASTER RISK MANAGEMENT	308,500,000.00
P 6 INSPECTORATE SERVICES	35,046,442.00
<b>VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS</b>	<b>549,103,993.00</b>
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	217,728,312.00
P 2: ROAD DEVELOPMENT AND MAINTENANCE	308,425,681.00
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	2,350,000.00
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	5,000,000.00
P 5: MECHANICAL SERVICES	1,800,000.00
P 6: STRUCTURAL SERVICES	1,800,000.00
P 7: ELECTRICAL SERVICES	1,500,000.00
P 8: BUILDING INSPECTORATE SERVICES	9,000,000.00
P 9: ARCHITECTURAL SERVICES	1,500,000.00
<b>VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES</b>	<b>1,202,920,766.00</b>
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	206,599,383.00
P 2: AGRICULTURE PROGRAMME	91,695,571.00
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	70,100,000.00
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	277,065,502.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	206,000,000.00
P 6 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)	120,206,667.00
P 7 VETERINARY SERVICES	55,362,229.00
P 8 LIVESTOCK PRODUCTION	113,309,625.00
P 9 FISHERIES	62,581,789.00
<b>VOTE: TOURISM, CULTURE AND NATURAL RESOURCES</b>	<b>260,194,840.00</b>
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	71,516,164.00
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	24,500,000.00
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	58,845,172.00
P 4: CULTURE DEVELOPMENT, PROMOTION & PRESERVATION	73,580,400.00
P 5: HERITAGE PROMOTION	5,200,000.00
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	2,500,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals</b>
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	24,053,104.00
<b>VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT</b>	<b>320,015,443.00</b>
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	92,514,335.00
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	124,884,371.00
P3: PHYSICAL PLANNING SERVICES	58,966,781.00
P4: ENERGY DEVELOPMENT PROGRAMME	15,427,500.00
P5: URBAN AREAS MANAGEMENT	18,306,895.00
P6: COUNTY HOUSING PROGRAMME	9,915,561.00
<b>VOTE: COUNTY ASSEMBLY OF TURKANA</b>	<b>976,950,164.00</b>
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	909,552,162.00
PROGRAMME 2: LEGISLATIVE SERVICES	27,873,059.00
PROGRAMME 3: OVERSIGHT	39,524,943.00
<b>VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD</b>	<b>119,650,267.00</b>
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	51,262,891.46
P 2 HUMAN RESOURCE PROGRAMME	12,487,654.00
P 3 ICT INFRASTRUCTURE	10,908,765.00
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	5,590,876.00
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	11,667,654.00
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME	6,572,328.00
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME	21,160,098.54
<b>VOTE: LODWAR MUNICIPALITY BOARD</b>	<b>144,694,910.00</b>
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	144,694,910.00
<b>TOTAL EXPENDITURE</b>	<b>14,027,605,849.00</b>

## VOTE: GOVERNANCE

<b>A. VISION</b>		
The Hallmark of Transformative Governance		
<b>B. MISSION</b>		
To provide effective leadership in the county anchored on the rule of law and democratic participation for efficient service delivery		
<b>C. STRATEGIC OVERVIEW AND CONTEXT OF BUDGET</b>		
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		
<b>Achievements for the Period under review</b>		
v. Hosted the FCDC quarterly meeting in Lodwar attended by Governor's from ASAL Counties, development partners, FCDC Secretariat and Land Experts;		
v. Developed The County Communication Strategy;		
v. Produced and Published 12 County Newsletters;		
v. Conducted a training on Protocol & Communication, Senior Management Trainings;		
v. Creating public awareness on county performance management and undertakings of county government;		
v. Drafted and published four (4) Governor's Public Speeches; Achieved 90% Governor's media coverage against 100% planned target for the year;		
v. Tendered the six (6) resettlement projects and only four (4) were implemented;		
v. Facilitated the signing of the Kenya-Uganda MOU for cross-border peace and sustainable development targeting to achieve along lasting peace and sustainable development of communities living along the Kenya-Uganda Border;		
v. Finalized the development of the Programme Framework for cross-border peace and socio-economic transformation of Turkana and West-Pokot Counties and The Karamoja Region;		
v. Conducted a training on Integrated Data Extraction Analysis (IDEA) and Payroll Audit for Auditors in the Internal Audit Department ;		
v. Conducted 14 Internal Audit Reports; five (5) quality assurance reports and six (6) Internal Audit Committee sittings against a legal target of four (4);		
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>		
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
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				
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Name of the Programme	Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2021/22	2022/23	2023/24
<b>P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Outcome:</b> An enhance dinstitutional 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%
<b>P2 GOVERNMENT COORDINATION</b>						
<b>Outcome:</b> 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
SP 2.2 Perfomance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Perfomance 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
<b>P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT</b>						
<b>Outcome:</b> 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
<b>P5 PARTNERSHIPS AND INVESTMENTS</b>						
<b>Outcome:</b> Increased resources for development through partnerships and investment augmentation						
SP 5.1 Joint Program Cordination 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 mobilised for development	Number of MoUs	10	20	30
<b>P6 GOVERNOR'S PRESS SERVICE</b>						
<b>Outcome:</b> 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
<b>P7 AUDIT</b>						
<b>Outcome:</b> 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
<b>P8 PEACE BUILDING AND CONFLICT MANAGEMENT</b>						
<b>Outcome:</b> 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	7	7	7
SP 8.3 Resettlement Infrastructural Programme	Peace Directorate	Resettled conflict displaced communities	Number of resettlements done	25	2	2
SP 8.4 Cross Border peace dividends programme	Peace Directorate	Improved peace structures complementing peace programmes	Programmes initiated	7	7	7

<b>P9 UPGRADE OF KEY COUNTY PREMISES</b>						
<b>Outcome:</b> 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
<b>Expenditure Classification</b>		<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>		
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>						
<b>P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>		<b>216,183,696.79</b>	<b>237,802,066.47</b>	<b>261,582,273.12</b>		
SP 1.1 General Administration, Planning and Support Services- Office of the Governor		170,230,696.79	187,253,766.47	205,979,143.12		
SP 1.2 General Administration, Planning and Support Services- Liaison Office		21,699,000.00	23,868,900.00	26,255,790.00		
SP 1.3 General Administration, Planning and Support Services-Office of County Secretary		24,254,000.00	26,679,400.00	29,347,340.00		
<b>P2 GOVERNMENT COORDINATION</b>		<b>29,656,119.43</b>	<b>32,621,731.37</b>	<b>35,883,904.51</b>		
SP 2.1 Cabinet Affairs		4,986,024.00	5,484,626.40	6,033,089.04		
SP 2.2 Performance and Efficiency		8,370,673.92	9,207,741.31	10,128,515.44		
SP 2.3 Interdepartmental Relations		2,492,452.91	2,741,698.20	3,015,868.02		
SP 2.4 Intergovernmental Relation		11,860,000.16	13,046,000.18	14,350,600.19		
SP 2.5 Strategy Development, Review, Support and Operationalization		1,946,968.44	2,141,665.28	2,355,831.81		
<b>P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT</b>		<b>10,370,527.29</b>	<b>11,407,580.02</b>	<b>12,548,338.02</b>		
SP 3.1 Media Advertisement and Placements		1,996,836.48	2,196,520.13	2,416,172.14		
SP 3.2 Documentation, communication policy and strategy		2,662,449.53	2,928,694.48	3,221,563.93		
SP 3.3 Civic Education and Public Sensitization		4,104,579.00	4,515,036.90	4,966,540.59		
SP 3.4 Production of County Newspaper and Newsletter		1,606,662.28	1,767,328.51	1,944,061.36		
<b>P4 STRATEGY AND DELIVERY</b>		<b>13,275,924.40</b>	<b>14,603,516.84</b>	<b>16,063,868.52</b>		
SP 4.1 Economic and Private Sector Advisory Services		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.2 Political and Intergovernmental Advisory Services		2,042,120.44	2,246,332.48	2,470,965.73		
SP 4.3 Legal Advisory Services		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.4 Security and cross border Advisory Services		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.5 Oil And Gas Advisory Service		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.6 Gender and Partnership Advisory Services		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.7 Special Interest groups		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.8 Climate Change advisory services		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.9 Education and youth Advisory services		1,248,200.44	1,373,020.48	1,510,322.53		
SP 4.10 Culture, Arts and Heritage advisory services		1,248,200.44	1,373,020.48	1,510,322.53		

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>P5 PARTNERSHIPS AND INVESTMENTS</b>	<b>12,765,582.04</b>	<b>14,042,140.24</b>	<b>15,446,354.27</b>
SP 5.1 Joint Program Cordination UN/TCG	4,964,628.72	5,461,091.59	6,007,200.75
SP 5.2 Public Private Partnerships	5,356,880.37	5,892,568.41	6,481,825.25
SP 5.3 Donor and Partner Coordination	2,444,072.95	2,688,480.25	2,957,328.27
<b>P6 GOVERNOR'S PRESS SERVICE</b>	<b>7,392,958.12</b>	<b>8,132,253.93</b>	<b>8,945,479.33</b>
SP 6.1 Governors Press support	7,392,958.12	8,132,253.93	8,945,479.33
<b>P7 AUDIT</b>	<b>12,514,655.11</b>	<b>13,766,120.62</b>	<b>15,142,732.68</b>
SP 7.1 Internal Audit	2,367,783.01	2,604,561.31	2,865,017.44
SP 7.2 Quality Assurance	3,541,857.70	3,896,043.47	4,285,647.82
SP 7.3 Support to Audit Commitees	6,605,014.40	7,265,515.84	7,992,067.42
<b>P8 PEACE BUILDING AND CONFLICT MANAGEMENT</b>	<b>242,737,458.82</b>	<b>147,479,801.50</b>	<b>162,227,781.65</b>
SP 8.1 Development of County Peace Building & Conflict Management	20,260,750.50	22,286,825.55	24,515,508.11
SP 8.2 Operationalization of peace building structures and institutions	65,679,344.65	72,247,279.12	79,472,007.03
SP 8.3 Resettlement Infrastructural Programme	118,664,912.00	11,000,000.00	12,100,000.00
SP 8.4 Cross Border peace dividends programme	38,132,451.67	41,945,696.84	46,140,266.52
<b>TOTAL EXPENDITURE</b>	<b>544,896,922.00</b>	<b>479,855,211.00</b>	<b>527,840,732.10</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: GOVERNANCE</b>			
<b>Current Expenditure</b>	<b>386,937,280.00</b>	<b>357,804,580.30</b>	<b>393,585,038.33</b>
2200000 Use of goods and services	323,123,763.28	344,274,580.30	378,702,038.33
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
3100000 Non- Financial Assets	6,000,000.00	6,600,000.00	7,260,000.00
4100000 Domestic Payables	51,513,516.72		
<b>Capital Expenditure</b>	<b>157,959,642.00</b>	<b>173,755,606.20</b>	<b>191,131,166.82</b>
3100000 Non- Financial Assets	143,664,912.00	158,031,403.20	173,834,543.52
4100000 Domestic Payables	14,294,730.00	15,724,203.00	17,296,623.30
<b>Total Vote Expenditure</b>	<b>544,896,922.00</b>	<b>531,560,186.50</b>	<b>584,716,205.15</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>176,888,966.79</b>	<b>137,912,995.08</b>	<b>151,704,294.58</b>
2200000 Use of goods and services	119,375,450.07	131,312,995.08	144,444,294.58
3100000 Non- Financial Assets	6,000,000.00	6,600,000.00	7,260,000.00
4100000 Domestic Payables	51,513,516.72		
<b>Capital Expenditure</b>	<b>39,294,730.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
3100000 Non- Financial Assets	25,000,000.00	27,500,000.00	30,250,000.00
4100000 Domestic Payables	14,294,730.00	-	-
<b>Total Expenditure of Programme 1</b>	<b>216,183,696.79</b>	<b>165,412,995.08</b>	<b>181,954,294.58</b>
<b>SP 1.1 General Administration, Planning and Support Services- Office of the Governor</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>130,935,966.79</b>	<b>87,364,695.08</b>	<b>96,101,164.58</b>
2200000 Use of goods and services	73,422,450.07	80,764,695.08	88,841,164.58
3100000 Non- Financial Assets	6,000,000.00	6,600,000.00	7,260,000.00
4100000 Domestic Payables	51,513,516.72		
<b>Capital Expenditure</b>	<b>39,294,730.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
3100000 Non- Financial Assets	25,000,000.00	27,500,000.00	30,250,000.00
4100000 Domestic Payables	14,294,730.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>170,230,696.79</b>	<b>114,864,695.08</b>	<b>126,351,164.58</b>
<b>SP 1.2 General Administration, Planning and Support Services- Liaison Office</b>			
<b>Current Expenditure</b>	<b>21,699,000.00</b>	<b>23,868,900.00</b>	<b>26,255,790.00</b>
2200000 Use of goods and services	21,699,000.00	23,868,900.00	26,255,790.00
<b>Total Expenditure for SP 1.2</b>	<b>21,699,000.00</b>	<b>23,868,900.00</b>	<b>26,255,790.00</b>
<b>SP 1.3 General Administration, Planning and Support Services- Office of County Secretary</b>			
<b>Current Expenditure</b>	<b>24,254,000.00</b>	<b>26,679,400.00</b>	<b>29,347,340.00</b>
2200000 Use of goods and services	24,254,000.00	26,679,400.00	29,347,340.00
<b>Total Expenditure for SP 1.2</b>	<b>24,254,000.00</b>	<b>26,679,400.00</b>	<b>29,347,340.00</b>
<b>P2 GOVERNMENT COORDINATION</b>			
<b>Current Expenditure</b>	<b>29,656,119.43</b>	<b>32,621,731.37</b>	<b>35,883,904.51</b>
2200000 Use of goods and services	23,356,119.43	25,691,731.37	28,260,904.51
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
<b>Total Expenditure for Programme 2</b>	<b>29,656,119.43</b>	<b>32,621,731.37</b>	<b>35,883,904.51</b>
<b>SP 2.1 Cabinet Affairs</b>			
<b>Current Expenditure</b>	<b>4,986,024.00</b>	<b>5,484,626.40</b>	<b>6,033,089.04</b>
2200000 Use of goods and services	4,986,024.00	5,484,626.40	6,033,089.04
<b>Total Expenditure for SP 2.1</b>	<b>4,986,024.00</b>	<b>5,484,626.40</b>	<b>6,033,089.04</b>
<b>SP 2.2 Performance and Efficiency</b>			
<b>Current Expenditure</b>	<b>8,370,673.92</b>	<b>9,207,741.31</b>	<b>10,128,515.44</b>
2200000 Use of goods and services	8,370,673.92	9,207,741.31	10,128,515.44
<b>Total Expenditure for SP 2.2</b>	<b>8,370,673.92</b>	<b>9,207,741.31</b>	<b>10,128,515.44</b>
<b>SP 2.3 Interdepartmental Relations</b>			
<b>Current Expenditure</b>	<b>2,492,452.91</b>	<b>2,741,698.20</b>	<b>3,015,868.02</b>
2200000 Use of goods and services	2,492,452.91	2,741,698.20	3,015,868.02
<b>Total Expenditure for SP 2.3</b>	<b>2,492,452.91</b>	<b>2,741,698.20</b>	<b>3,015,868.02</b>
<b>SP 2.4 Intergovernmental Relation</b>			
<b>Current Expenditure</b>	<b>11,860,000.16</b>	<b>13,046,000.18</b>	<b>14,350,600.19</b>
2200000 Use of goods and services	5,560,000.16	6,116,000.18	6,727,600.19
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
<b>Total Expenditure for SP 2.4</b>	<b>11,860,000.16</b>	<b>13,046,000.18</b>	<b>14,350,600.19</b>
<b>SP 2.5 Strategy Development, Review, Support and Operationalization</b>			
<b>Current Expenditure</b>	<b>1,946,968.44</b>	<b>2,141,665.28</b>	<b>2,355,831.81</b>
2200000 Use of goods and services	1,946,968.44	2,141,665.28	2,355,831.81
<b>Total Expenditure for SP 2.5</b>	<b>1,946,968.44</b>	<b>2,141,665.28</b>	<b>2,355,831.81</b>
<b>P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT</b>			
<b>Current Expenditure</b>	<b>10,370,527.29</b>	<b>11,407,580.02</b>	<b>12,548,338.02</b>
2200000 Use of goods and services	10,370,527.29	11,407,580.02	12,548,338.02

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure for Programme 3</b>	<b>10,370,527.29</b>	<b>11,407,580.02</b>	<b>12,548,338.02</b>
<b>SP 3.1 Media Advertisement and Placements</b>			
<b>Current Expenditure</b>	<b>1,996,836.48</b>	<b>2,196,520.13</b>	<b>2,416,172.14</b>
2200000 Use of goods and services	1,996,836.48	2,196,520.13	2,416,172.14
<b>Total Expenditure for SP 3.1</b>	<b>1,996,836.48</b>	<b>2,196,520.13</b>	<b>2,416,172.14</b>
<b>SP 3.2 Documentation, communication policy and strategy</b>			
<b>Current Expenditure</b>	<b>2,662,449.53</b>	<b>2,928,694.48</b>	<b>3,221,563.93</b>
2200000 Use of goods and services	2,662,449.53	2,928,694.48	3,221,563.93
<b>Total Expenditure for SP 3.2</b>	<b>2,662,449.53</b>	<b>2,928,694.48</b>	<b>3,221,563.93</b>
<b>SP 3.3 Civic Education and Public Sensitization</b>			
<b>Current Expenditure</b>	<b>4,104,579.00</b>	<b>4,515,036.90</b>	<b>4,966,540.59</b>
2200000 Use of goods and services	4,104,579.00	4,515,036.90	4,966,540.59
<b>Total Expenditure for SP 3.3</b>	<b>4,104,579.00</b>	<b>4,515,036.90</b>	<b>4,966,540.59</b>
<b>SP 3.4 Production of County Newspaper and Newsletter</b>			
<b>Current Expenditure</b>	<b>1,606,662.28</b>	<b>1,767,328.51</b>	<b>1,944,061.36</b>
2200000 Use of goods and services	1,606,662.28	1,767,328.51	1,944,061.36
<b>Total Expenditure for SP 3.4</b>	<b>1,606,662.28</b>	<b>1,767,328.51</b>	<b>1,944,061.36</b>
<b>P4 STRATEGY AND DELIVERY</b>			
<b>Current Expenditure</b>	<b>13,275,924.40</b>	<b>14,603,516.84</b>	<b>16,063,868.52</b>
2200000 Use of goods and services	13,275,924.40	14,603,516.84	16,063,868.52
<b>Total Expenditure for Programme 4</b>	<b>13,275,924.40</b>	<b>14,603,516.84</b>	<b>16,063,868.52</b>
<b>SP 4.1 Economic and Private Sector Advisory Services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.1</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.2 Political and Intergovernmental Advisory Services</b>			
<b>Current Expenditure</b>	<b>2,042,120.44</b>	<b>2,246,332.48</b>	<b>2,470,965.73</b>
2200000 Use of goods and services	2,042,120.44	2,246,332.48	2,470,965.73
<b>Total Expenditure for SP 4.2</b>	<b>2,042,120.44</b>	<b>2,246,332.48</b>	<b>2,470,965.73</b>
<b>SP 4.3 Legal Advisory Services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.3</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.4 Security and Cross Border Advisory Services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.4</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.5 Oil And Gas Advisory Service</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.5</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.6 Gender and Partnership Advisory Services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.6</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.7 Special Interest Groups</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.7</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.8 Climate Change Advisory Services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.8</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.9 Education and youth Advisory services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.9</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>SP 4.10 Culture, Arts and Heritage Advisory services</b>			
<b>Current Expenditure</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
2200000 Use of goods and services	1,248,200.44	1,373,020.48	1,510,322.53
<b>Total Expenditure for SP 4.10</b>	<b>1,248,200.44</b>	<b>1,373,020.48</b>	<b>1,510,322.53</b>
<b>P5 PARTNERSHIPS AND INVESTMENTS</b>			
<b>Current Expenditure</b>	<b>12,765,582.04</b>	<b>14,042,140.24</b>	<b>15,446,354.27</b>
2200000 Use of goods and services	12,765,582.04	14,042,140.24	15,446,354.27
<b>Total Expenditure for Programme 2</b>	<b>12,765,582.04</b>	<b>14,042,140.24</b>	<b>15,446,354.27</b>
<b>SP 5.1 Joint Program Coordination UN/TCG</b>			
<b>Current Expenditure</b>	<b>4,964,628.72</b>	<b>5,461,091.59</b>	<b>6,007,200.75</b>
2200000 Use of goods and services	4,964,628.72	5,461,091.59	6,007,200.75
<b>Total Expenditure for SP 5.1</b>	<b>4,964,628.72</b>	<b>5,461,091.59</b>	<b>6,007,200.75</b>
<b>SP 5.2 Public Private Partnerships</b>			
<b>Current Expenditure</b>	<b>5,356,880.37</b>	<b>5,892,568.41</b>	<b>6,481,825.25</b>
2200000 Use of goods and services	5,356,880.37	5,892,568.41	6,481,825.25
<b>Total Expenditure for SP 5.2</b>	<b>5,356,880.37</b>	<b>5,892,568.41</b>	<b>6,481,825.25</b>
<b>SP 5.3 Donor and Partner Coordination</b>			
<b>Current Expenditure</b>	<b>2,444,072.95</b>	<b>2,688,480.25</b>	<b>2,957,328.27</b>
2200000 Use of goods and services	2,444,072.95	2,688,480.25	2,957,328.27
<b>Total Expenditure for SP 5.3</b>	<b>2,444,072.95</b>	<b>2,688,480.25</b>	<b>2,957,328.27</b>
<b>P6 GOVERNOR'S PRESS SERVICE</b>			
<b>Current Expenditure</b>	<b>7,392,958.12</b>	<b>8,132,253.93</b>	<b>8,945,479.33</b>
2200000 Use of goods and services	7,392,958.12	8,132,253.93	8,945,479.33
<b>Total Expenditure for Programme 6</b>	<b>7,392,958.12</b>	<b>8,132,253.93</b>	<b>8,945,479.33</b>
<b>SP 6.1 Governors Press support</b>			
<b>Current Expenditure</b>	<b>7,392,958.12</b>	<b>8,132,253.93</b>	<b>8,945,479.33</b>
2200000 Use of goods and services	7,392,958.12	8,132,253.93	8,945,479.33
<b>Total Expenditure for SP 6.1</b>	<b>7,392,958.12</b>	<b>8,132,253.93</b>	<b>8,945,479.33</b>
<b>P7 AUDIT</b>			
<b>Current Expenditure</b>	<b>12,514,655.11</b>	<b>13,766,120.62</b>	<b>15,142,732.68</b>
2200000 Use of goods and services	12,514,655.11	13,766,120.62	15,142,732.68
<b>Total Expenditure for Programme 7</b>	<b>12,514,655.11</b>	<b>13,766,120.62</b>	<b>15,142,732.68</b>
<b>SP 7.1 Internal Audit</b>			
<b>Current Expenditure</b>	<b>2,367,783.01</b>	<b>2,604,561.31</b>	<b>2,865,017.44</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	2,367,783.01	2,604,561.31	2,865,017.44
<b>Total Expenditure for SP 7.1</b>	<b>2,367,783.01</b>	<b>2,604,561.31</b>	<b>2,865,017.44</b>
<b>SP 7.2 Quality Assurance</b>			
<b>Current Expenditure</b>	<b>3,541,857.70</b>	<b>3,896,043.47</b>	<b>4,285,647.82</b>
2200000 Use of goods and services	3,541,857.70	3,896,043.47	4,285,647.82
<b>Total Expenditure for SP 7.2</b>	<b>3,541,857.70</b>	<b>3,896,043.47</b>	<b>4,285,647.82</b>
<b>SP 7.3 Support to Audit Committees</b>			
<b>Current Expenditure</b>	<b>6,605,014.40</b>	<b>7,265,515.84</b>	<b>7,992,067.42</b>
2200000 Use of goods and services	6,605,014.40	7,265,515.84	7,992,067.42
<b>Total Expenditure for SP 7.3</b>	<b>6,605,014.40</b>	<b>7,265,515.84</b>	<b>7,992,067.42</b>
<b>P8 PEACE BUILDING AND CONFLICT MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>124,072,546.82</b>	<b>136,479,801.50</b>	<b>150,127,781.65</b>
2200000 Use of goods and services	124,072,546.82	136,479,801.50	150,127,781.65
<b>Capital Expenditure</b>	<b>118,664,912.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
3100000 Non- Financial Assets	118,664,912.00	11,000,000.00	12,100,000.00
<b>Total Expenditure for Programme 8</b>	<b>242,737,458.82</b>	<b>147,479,801.50</b>	<b>162,227,781.65</b>
<b>SP 8.1 Development of County Peace Building &amp; Conflict Management</b>			
<b>Current Expenditure</b>	<b>20,260,750.50</b>	<b>22,286,825.55</b>	<b>24,515,508.11</b>
2200000 Use of goods and services	20,260,750.50	22,286,825.55	24,515,508.11
<b>Total Expenditure for SP 8.1</b>	<b>20,260,750.50</b>	<b>22,286,825.55</b>	<b>24,515,508.11</b>
<b>SP 8.2 Operationalization of peace building structures and institutions</b>			
<b>Current Expenditure</b>	<b>65,679,344.65</b>	<b>72,247,279.12</b>	<b>79,472,007.03</b>
2200000 Use of goods and services	65,679,344.65	72,247,279.12	79,472,007.03
<b>Total Expenditure for SP 8.2</b>	<b>65,679,344.65</b>	<b>72,247,279.12</b>	<b>79,472,007.03</b>
<b>SP 8.3 Resettlement Infrastructure Programme</b>			
<b>Capital Expenditure</b>	<b>118,664,912.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
3100000 Non- Financial Assets	118,664,912.00	11,000,000.00	12,100,000.00
<b>Total Expenditure for SP 8.3</b>	<b>118,664,912.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>SP 8.4 Cross Border Peace Dividends Programme</b>			
<b>Current Expenditure</b>	<b>38,132,451.67</b>	<b>41,945,696.84</b>	<b>46,140,266.52</b>
2200000 Use of goods and services	38,132,451.67	41,945,696.84	46,140,266.52
<b>Total Expenditure for SP 8.3</b>	<b>38,132,451.67</b>	<b>41,945,696.84</b>	<b>46,140,266.52</b>

**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**

v Held bilateral meetings with regional governments of Uganda, South Sudan and Ethiopia to agree and harmonise sharing of cross border pastoral resources.

v Operationalized the UN Delivery as One Programme for Turkana County as a model

v Produced and Launched the county Magazine as a plat form for sharing county milestones

v Conducted Sensitization and civic education of county Government activities

v Stabilized peace along all the corridors which has enhanced trade and development
v Established and supported of peace structures and institutions supporting peace building activities within and along the borders
v Developed the county website which has promoted easy access to public information
v Efficient utilization of limited resources for mobilization
v 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 environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	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		
				2021/2022	2022/2023	2023/2024
<b>P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Outcome:</b> 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%
<b>P2 GOVERNMENT PROGRAMMING AND MANAGEMENT</b>						
<b>Outcome:</b> 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	Benchmarkings, Global Standards and Best Practices Learnt and Adopted	No of Benchmarkings, Global Standards and Best Practices Learnt and Adopted	2	4	5



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>			
<b>P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>18,692,000.00</b>	<b>20,561,200.00</b>	<b>22,617,320.00</b>
SP 1.1 General Administration, Planning and Support Services	18,692,000.00	20,561,200.00	22,617,320.00
<b>P2 GOVERNMENT PROGRAMMING AND MANAGEMENT</b>	<b>22,732,423.00</b>	<b>25,005,665.30</b>	<b>27,506,231.83</b>
SP 2.1 Government Programming	7,400,000.00	8,140,000.00	8,954,000.00
SP 2.2 Community Engagement	5,200,000.00	5,720,000.00	6,292,000.00
SP 2.3 Government Stakeholder Engagement and Coordination	5,420,000.00	5,962,000.00	6,558,200.00
SP 2.4 Government Transformation	4,712,423.00	5,183,665.30	5,702,031.83
<b>TOTAL EXPENDITURE</b>	<b>41,424,423.00</b>	<b>45,566,865.30</b>	<b>50,123,551.83</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: DEPUTY GOVERNOR</b>			
<b>Current Expenditure</b>	<b>35,424,423.00</b>	<b>38,966,865.30</b>	<b>42,863,551.83</b>
2200000 Use of goods and services	34,744,423.00	38,218,865.30	42,040,751.83
3100000 Non- Financial Assets	680,000.00	748,000.00	822,800.00
<b>Capital Expenditure</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	6,000,000.00		
<b>Total Vote Expenditure</b>	<b>41,424,423.00</b>	<b>38,966,865.30</b>	<b>42,863,551.83</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>12,692,000.00</b>	<b>13,961,200.00</b>	<b>15,357,320.00</b>
2200000 Use of goods and services	12,012,000.00	13,213,200.00	14,534,520.00
3100000 Non- Financial Assets	680,000.00	748,000.00	822,800.00
<b>Capital Expenditure</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	6,000,000.00	-	-
<b>Total Expenditure of Programme 1</b>	<b>18,692,000.00</b>	<b>13,961,200.00</b>	<b>15,357,320.00</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>12,692,000.00</b>	<b>13,961,200.00</b>	<b>15,357,320.00</b>
2200000 Use of goods and services	12,012,000.00	13,213,200.00	14,534,520.00
3100000 Non- Financial Assets	680,000.00	748,000.00	822,800.00
<b>Capital Expenditure</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	6,000,000.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>18,692,000.00</b>	<b>13,961,200.00</b>	<b>15,357,320.00</b>
<b>P2 GOVERNMENT PROGRAMMING AND MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>22,732,423.00</b>	<b>25,005,665.30</b>	<b>27,506,231.83</b>
2200000 Use of goods and services	22,732,423.00	25,005,665.30	27,506,231.83
<b>Total Expenditure of Programme 1</b>	<b>22,732,423.00</b>	<b>25,005,665.30</b>	<b>27,506,231.83</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 2.1 Government Programming</b>			
<b>Current Expenditure</b>	<b>7,400,000.00</b>	<b>8,140,000.00</b>	<b>8,954,000.00</b>
2200000 Use of goods and services	7,400,000.00	8,140,000.00	8,954,000.00
<b>Total Expenditure for SP 2.1</b>	<b>7,400,000.00</b>	<b>8,140,000.00</b>	<b>8,954,000.00</b>
<b>SP 2.2 Community Engagement</b>			
<b>Current Expenditure</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
2200000 Use of goods and services	5,200,000.00	5,720,000.00	6,292,000.00
<b>Total Expenditure for SP 2.2</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
<b>SP 2.3 Government Stakeholder Engagement and Coordination</b>			
<b>Current Expenditure</b>	<b>5,420,000.00</b>	<b>5,962,000.00</b>	<b>6,558,200.00</b>
2200000 Use of goods and services	5,420,000.00	5,962,000.00	6,558,200.00
<b>Total Expenditure for SP 2.3</b>	<b>5,420,000.00</b>	<b>5,962,000.00</b>	<b>6,558,200.00</b>
<b>SP 2.4 Government Transformation</b>			
<b>Current Expenditure</b>	<b>4,712,423.00</b>	<b>5,183,665.30</b>	<b>5,702,031.83</b>
2200000 Use of goods and services	4,712,423.00	5,183,665.30	5,702,031.83
<b>Total Expenditure for SP 2.4</b>	<b>4,712,423.00</b>	<b>5,183,665.30</b>	<b>5,702,031.83</b>
<b>VOTE: OFFICE OF THE COUNTY ATTORNEY</b>			
<b>A. VISION</b>			
A leader in advancing the rule of law to guarantee a just, equitable and prosperous county			
<b>B. MISSION</b>			
To provide quality, efficient and fair legal services to the county government			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
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			
<b>D. ACHIEVEMENTS FOR THE PERIOD UNDER REVIEW</b>			
v. Successful legal defense of the County Government and public interest in courts for cases against the County i.e. TCPSB case, the employment and labour relations cases involving former employees etc.			
v. Defending public interest through public interest litigation on matters of land and environment			
v.Reviews of government transactions and agreements with partners including national government agencies, NGOs and international development agencies-			
v. Reviews of existing laws for amendments e.g. Biashara Fund Act, Cooperative Enterprises Development Act and Youth and Women Fund Regulations.			
v. Research and preparation of Legal Advisory briefs to government entities and cabinet, including advisory on compulsory land acquisition in Kenya in the context of community land;			
v. Representation of the County in COG committees (legal affairs and human rights, ASAL committee and Urban development and Lands committee); the County Attorneys Forum and NOREB and FCDC regional bodies.			
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>			
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>	
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION	SP 1.1 General Administration, Planning and Support Services-County Attorney	
To provide legal services; litigation matters, legal audit and review and	P2 LEGAL SERVICES	SP 2.1 Litigation Matters SP 2.2 Government Agreements/Contracts	

Expenditure Classification	Budget Proposals FY 2021/22	Projected Proposals FY 2022/23	Projected Proposals FY 2023/24
advice government on its commitments with stakeholders			SP 2.3 Legal Audit and Compliance
To carry out research and Legislative drafting to inform legislative drafting and generate legal briefs.	P3 RESEARCH AND LEGISLATIVE DRAFTING		SP 3.1 Legislative Drafting and Bills 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		
				FY 2021/22	FY 2022/23	FY 2023/24
<b>P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Outcome: An enhanced institutional framework for efficient and effective service delivery</b>						
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%	1.00
<b>P2 LEGAL SERVICES</b>						
<b>Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden</b>						
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	25	30	40.00
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	120	140	170.00
<b>P3 RESEARCH AND LEGISLATIVE DRAFTING</b>						
<b>Outcome: Improved Legislative Quality for Effective Policy Making</b>						
SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	4	6	8.00
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	8.00
<b>P4 CAPACITY BUILDING</b>						
<b>Outcome: Enhanced Legal Knowledge and Improved Legal Compliance</b>						
SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	10	12	12.00
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	350.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>			
<b>P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>16,629,600.00</b>	<b>14,860,560.00</b>	<b>16,346,616.00</b>
SP 1.1 General Administration, Planning and Support Services	16,629,600.00	14,860,560.00	16,346,616.00
<b>P2: LEGAL SERVICES</b>	<b>89,514,590.00</b>	<b>98,466,049.00</b>	<b>108,312,653.90</b>
SP 2.1 Litigation Matters	75,062,800.00	82,569,080.00	90,825,988.00
SP 2.2 Government Agreements/Contracts	7,854,800.00	8,640,280.00	9,504,308.00
SP 2.3 Legal Audit and Compliance	6,596,990.00	7,256,689.00	7,982,357.90
<b>P3 RESEARCH AND LEGISLATIVE DRAFTING</b>	<b>26,466,214.00</b>	<b>29,112,835.40</b>	<b>32,024,118.94</b>
SP 3.1 Legislative Drafting and Bills	18,562,214.00	20,418,435.40	22,460,278.94
SP 3.2 Policy and Legal Briefs	7,904,000.00	8,694,400.00	9,563,840.00
<b>P4 CAPACITY BUILDING</b>	<b>4,484,000.00</b>	<b>2,732,400.00</b>	<b>3,005,640.00</b>
SP 4.1 Training of Legal Counsels	1,630,000.00	1,793,000.00	1,972,300.00
SP 4.2 Legal Training and Awareness for County Staff and Residents	2,854,000.00	939,400.00	1,033,340.00
<b>TOTAL EXPENDITURE</b>	<b>137,094,404.00</b>	<b>145,171,844.40</b>	<b>159,689,028.84</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: COUNTY ATTORNEY</b>			
<b>Current Expenditure</b>	<b>137,094,404.00</b>	<b>145,171,844.40</b>	<b>159,689,028.84</b>
2200000 Use of goods and services	132,709,404.00	143,780,344.40	158,158,378.84
3100000 Non- Financial Assets	1,265,000.00	1,391,500.00	1,530,650.00
4100000 Domestic Payables	3,120,000.00		
<b>Total Vote Expenditure</b>	<b>137,094,404.00</b>	<b>145,171,844.40</b>	<b>159,689,028.84</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Expenditure Classification</b>			
<b>Current Expenditure</b>	<b>16,629,600.00</b>	<b>14,860,560.00</b>	<b>16,346,616.00</b>
2200000 Use of goods and services	12,244,600.00	13,469,060.00	14,815,966.00
3100000 Non- Financial Assets	1,265,000.00	1,391,500.00	1,530,650.00
4100000 Domestic Payables	3,120,000.00		
<b>Total Expenditure of Programme 1</b>	<b>16,629,600.00</b>	<b>14,860,560.00</b>	<b>16,346,616.00</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>16,629,600.00</b>	<b>14,860,560.00</b>	<b>16,346,616.00</b>
2200000 Use of goods and services	12,244,600.00	13,469,060.00	14,815,966.00
3100000 Non- Financial Assets	1,265,000.00	1,391,500.00	1,530,650.00
4100000 Domestic Payables	3,120,000.00		
<b>Total Expenditure for SP 1.1</b>	<b>16,629,600.00</b>	<b>14,860,560.00</b>	<b>16,346,616.00</b>
<b>P2 LEGAL SERVICES</b>			
<b>Current Expenditure</b>	<b>89,514,590.00</b>	<b>98,466,049.00</b>	<b>108,312,653.90</b>
2200000 Use of goods and services	89,514,590.00	98,466,049.00	108,312,653.90
<b>Total Expenditure of Programme 1</b>	<b>89,514,590.00</b>	<b>98,466,049.00</b>	<b>108,312,653.90</b>
<b>SP 2.1 Litigation Matters</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>75,062,800.00</b>	<b>82,569,080.00</b>	<b>90,825,988.00</b>
2200000 Use of goods and services	75,062,800.00	82,569,080.00	90,825,988.00
<b>Total Expenditure for SP 2.1</b>	<b>75,062,800.00</b>	<b>82,569,080.00</b>	<b>90,825,988.00</b>
<b>SP 2.2 Government Agreements/Contracts</b>			
<b>Current Expenditure</b>	<b>7,854,800.00</b>	<b>8,640,280.00</b>	<b>9,504,308.00</b>
2200000 Use of goods and services	7,854,800.00	8,640,280.00	9,504,308.00
<b>Total Expenditure for SP 2.2</b>	<b>7,854,800.00</b>	<b>8,640,280.00</b>	<b>9,504,308.00</b>
<b>SP 2.3 Legal Audit and Compliance</b>			
<b>Current Expenditure</b>	<b>6,596,990.00</b>	<b>7,256,689.00</b>	<b>7,982,357.90</b>
2200000 Use of goods and services	6,596,990.00	7,256,689.00	7,982,357.90
<b>Total Expenditure for SP 2.3</b>	<b>6,596,990.00</b>	<b>7,256,689.00</b>	<b>7,982,357.90</b>
<b>P3 RESEARCH AND LEGISLATIVE DRAFTING</b>			
<b>Current Expenditure</b>	<b>26,466,214.00</b>	<b>29,112,835.40</b>	<b>32,024,118.94</b>
2200000 Use of goods and services	26,466,214.00	29,112,835.40	32,024,118.94
<b>Total Expenditure of Programme 3</b>	<b>26,466,214.00</b>	<b>29,112,835.40</b>	<b>32,024,118.94</b>
<b>SP 3.1 Legislative Drafting and Bills</b>			
<b>Current Expenditure</b>	<b>18,562,214.00</b>	<b>20,418,435.40</b>	<b>22,460,278.94</b>
2200000 Use of goods and services	18,562,214.00	20,418,435.40	22,460,278.94
<b>Total Expenditure for SP 3.1</b>	<b>18,562,214.00</b>	<b>20,418,435.40</b>	<b>22,460,278.94</b>
<b>SP 3.2 Policy and Legal Briefs</b>			
<b>Current Expenditure</b>	<b>7,904,000.00</b>	<b>8,694,400.00</b>	<b>9,563,840.00</b>
2200000 Use of goods and services	7,904,000.00	8,694,400.00	9,563,840.00
<b>Total Expenditure for SP 3.2</b>	<b>7,904,000.00</b>	<b>8,694,400.00</b>	<b>9,563,840.00</b>
<b>P4 CAPACITY BUILDING</b>			
<b>Current Expenditure</b>	<b>4,484,000.00</b>	<b>2,732,400.00</b>	<b>3,005,640.00</b>
2200000 Use of goods and services	4,484,000.00	2,732,400.00	3,005,640.00
<b>Total Expenditure of Programme 4</b>	<b>4,484,000.00</b>	<b>2,732,400.00</b>	<b>3,005,640.00</b>
<b>SP 4.1 Training of Legal Counsels</b>			
<b>Current Expenditure</b>	<b>1,630,000.00</b>	<b>1,793,000.00</b>	<b>1,972,300.00</b>
2200000 Use of goods and services	1,630,000.00	1,793,000.00	1,972,300.00
<b>Total Expenditure for SP 4.1</b>	<b>1,630,000.00</b>	<b>1,793,000.00</b>	<b>1,972,300.00</b>
<b>SP 4.2 Legal Training and Awareness for County Staff and Residents</b>			
<b>Current Expenditure</b>	<b>2,854,000.00</b>	<b>939,400.00</b>	<b>1,033,340.00</b>
2200000 Use of goods and services	2,854,000.00	939,400.00	1,033,340.00
<b>Total Expenditure for SP 4.2</b>	<b>2,854,000.00</b>	<b>939,400.00</b>	<b>1,033,340.00</b>
<b>VOTE: FINANCE AND ECONOMIC PLANNING</b>			
<b>A. VISION</b>			
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>B. MISSION</b>			
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			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
<b>General Administration and Support Programme</b>			
Create an enabling environment and enhance institutional efficiency and effectiveness.			
<b>County Revenue Programme</b>			

Construction of New Revenue Collection points
Construction of Revenue Enforcement Parking bay/courts
Civic Education and Sensitization on Revenue Collection
<b>County Procurement Programme</b>
Support to Procurement Committees and Systems
Project and Contract Management
Supplier Engagements and Awareness
<b>Accounting Services</b>
Construction of IFMIS Lab
Financial Reporting Management
Asset Valuation/ Tagging
<b>County Economic Planning Services</b>
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
<b>Statistics, Monitoring and Evaluation</b>
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
<b>ICT and E-Government</b>
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
<b>Budgetary Supply</b>
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
<b>KEY ACHIEVEMENTS</b>
<b>General Administration and Support Programme</b>
Construction of County Treasury, Waiting bay, Security house, Pit Latrine, Landscaping and levelling and Fencing.
<b>County Revenue Programme</b>
Surpassed revenue target of Ksh.180M by collecting Ksh. 181,971,191.20
Mapped refugee conducting businesses and collected upwards of Ksh. 3,000,000 for SBP in Kakuma refugee camp.
Collected Ksh. 26,631,966 from Lodwar County Referral with remittances from NHIF which boosted revenue growth
Initiated Bodaboda cess collection having met stakeholders
Training of all revenue staff on Revenue Enhancement methods by CRA and Revenue system refresher training with Sense Networks
Initiation of Land rates activation and development of digital plot register for automation purposes
<b>County Procurement Programme</b>
Development of department procurement plans and uploading to the IFMIS system
Implementation of E-procurement module through procurement of goods,works and services
Timely sourcing of the goods , works and services
Continous registration of preference and reservation category
Submission of statutory reports to the relevant institutions
<b>Accounting Services</b>
IFMIS and Internet Banking operationalization
95% of all payments through the system
County assets insured
70% of the users of the system are conversant with IFMIS MODULES.

<b>ICT and E-Government</b>		
Deployment of Fibre Connectivity to all County Government Ministries; County Assembly and County Public Service Board		
Deployment of Internet to all County Government Ministries; County Assembly and County Public Service Board		
<b>CHALLENGES FOR THE PERIOD UNDER REVIEW</b>		
<b>Accounting Services</b>		
System Downtime		
COVID-19 affected planned staff trainings and job trainings by IFMIS experts		
Delays in submission of requisitions to Nairobi due to COVID 19 Pandemic, it takes 2 days for documents to reach OCOB instead of normal 3 hours		
<b>County Revenue Programme</b>		
System downturn as July to October 2019 which affected Single Business Permit processing.		
Mobility challenges on constant breakdown of motorbikes and motor vehicles affected revenue collection		
Lack of enough POS gadgets to adequately cover revenue collection centers affected complete automation		
Inadequate supply of consumables e.g POS rolls, stationery, SBP printing papers		
Numerous revenue collection account by various ministries and lack of goodwill to transfer to the exchequer account.		
Inability to recover internally generated revenue from 2% levy of royalties used by contractors from Treasury.		
<b>Resource Mobilization</b>		
Insufficient budget funding		
Under Staffing		
Transport is an issue.		
<b>County Procurement Programme</b>		
Suppliers inadequate capacity to bid through the IFMIS system		
Slow implementation of contracts by contractors		
Lack of capacity training for staff due to inadequate budgetary allocation		
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>		
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
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 Completion of County Headquarters
		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 SP 5.7 Turkana County Covid -19 Emergency Response 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 Centres SP 6.7 Sector Plans Development
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 SP 7.3 Projects Implementation Management System
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 Equipments
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		
				2021/2022	2022/2023	2023/2024
<b>Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME</b>						
<b>Outcome:</b> An enhance dinstitutional 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.			



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.			
SP 1.3 Completion of County Headquarters	Finance					
SP 1.4 Security Access Installation	Finance					

**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			
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of collection reports.			
SP 2.3 Automated Revenue Collection	Directorate of Revenue	Full automation of revenue collection in main revenue collection centre.	Proportion of Revenue collection centres automated			
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			
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast			
SP 2.6 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place			
SP 2.7 Completion of Lokiriama Revenue Centre	Directorate of Revenue					

**Programme 3: COUNTY PROCUREMENT PROGRAMME**

<b>Outcome:</b> <i>Improved timely, efficient and effective service delivery</i>						
Sp 3.1 Support to procurement committee	Directorate of procurement	Improved evaluation processes developed by committees	No. of reports generated			
		Coordinate appointment of procurement committees	No of committees appointed			
SP 3.2 Project/contract management	Directorate of procurement	Preparation of contracts records	Number of projects implemented			
		Monitoring contracts/projects	Project status reports			
SP 3.3 Procurement systems	Directorate of procurement	Procurement planning preparation	Procurement plans completed			
		Tendering process for the department requirements	Tenders advertised through the IFMIS portal			
		Capacity building for supply chain management officers on IFMIS system	No. of trainings conducted			
SP 3.4 Suppliers sensitization	Directorate of Procurement	Supplier sensitization and trainings	Number of trainings undertaken			
<b>Programme 4: RESOURCE MOBILIZATION</b>						
<b>Outcome:</b>						
SP 4.1 Resource Mobilization	Resource mobilization	Resource Mobilization Strategy	Number of partners engaged	30	40	50
<b>Programme 5: ACCOUNTING SERVICES</b>						
<b>Outcome:</b>						
SP 5.1 Financial Reporting and Assurance	Treasury	Improved Financial Reporting	Number of Financial Reports	4.00	4	4
SP 5.2 Specialized Training	Treasury	Improved accounting skills and accuracy in reporting	Number of officers trained on Accounting softwares and systems	20.00	40	60
SP 5.3 Asset Management and Valuation	Treasury	County Asset register in place	County Asset register	1.00	1	1
SP 5.4 Projects/Supplies Verification	Treasury	County Goods/services Inspected by I&AC	% of County Goods/services inspected by I&AC	0.75	100	100

SP 5.5 Construction and Fitting of IFMIS Lab	Treasury	Improved and efficient use of IFMIS system	No. of officers trained on IFMIS	50.00	70	100
	Treasury	Completed and equipped IFMIS Lab	Operational IFMIS lab	COMPLETE IFMIS LAB	EQUIPPED & OPERATIO NALIZED IFMIS LAB	
SP 5.6 Emergency Fund	Treasury	Improved capacity to respond to emergencies	% of emergencies responded to	1.00	100%	100%
SP 5.7 Turkana County Covid -19 Emergency Response Fund						

**Programme 6: COUNTY ECONOMIC PLANNING SERVICES**

**Outcome:** Enhanced efficiency and effectiveness for county planning and development.

SP 6.1 Public Participation in Planning Processes	Directorate of Economic Planning	Public participaion forrums held	No. of Public participation forums held	4	4	4
SP 6.2 Development of Plans and Policies	Directorate of Economic Planning	Improved Planning	Approved Annual Development Plan	1	1	1
			No. of CIDP Reviews	1	1	1
SP 6.3 Development Co-ordination	Directorate of Economic Planning	Devolved Committees	No. of Quarterly non financial reports produced (CAPR)	4	4	4
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	Directorate of Economic Planning	Risk-Informed and Evidence- Based decision making	Quarterly SIR reports produced	4	4	4
			No. of Sustainable Development Goals Implementation reports	1	1	1
SP 6.5 Kenya Devolution Support Programme	Directorate of Economic Planning	Strengthening the county capacity in agreed key areas	No. of Quarterly and annual reports	4	4	4
SP 6.6 Completion of Citizen Resource Centres	Directorate of Economic Planning	Complete Citizen Resource Centres	No. of completed Citizen Resource Centres	2	2	2
			No. of Citizen Resource Centres equipped	8	2	2

SP 6.7 Sector Plans Development	Directorate of Economic Planning	Production of county sectoral reports	No. of SWGs Reports submitted	12	12	12
<b>Programme 7: STATISTICS, MONITORING AND EVALUATION</b>						
<b>Outcome:</b> Efficient collection, collation, storage and updating of data and information suitable for planning process						
SP 7.1 Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation reports prepared and disseminated	No. of M & E reports prepared and disseminated	4	4	4
		County M&E conference held	No. of County M & E conferences held.	1	1	1
		County indicator handbook developed	No. of County Indicators Handbook developed	1	1	1
		Staff trained on Result Based Monitoring and evaluation	No. of Staff trained on Result Based Monitoring and Evaluation.	20	20	20
		Functional M&E system in place	M&E policy framework and bill passed by the County Assembly.	1	-	-
SP 7.2 Research and Statistics	Monitoring and Evaluation	County Statistical Abstract developed and published	No. of County statistical Abstract developed and published	1	1	1
SP 7.3 Projects Implementation Management System	Monitoring and Evaluation	Functional Projects Implementation Management system in place	No. of Staff trained on Projects Implementation Management System.	30	40	50
<b>Programme 8: ICT AND E-GOVERNMENT</b>						
<b>Outcome:</b> Enhanced government communication and dissemination of information to the public and the public officers.						
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	6.00	50%	80%
SP 8.2 ICT Infrastructure Development and Improvement	Directorate of ICT and E-Government	All sub-counties Government are networked and interlinked.	No. of sub-counties networked and interlinked. Internet Availability	7.00	40%	60%

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; number of visitors	900,000.00	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	1 ICT Policy and Regulations. 1 ICT Turkana County Road Map	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 softwares	Num of computing devices purchased. Num of specialized systems and softwares acquired	5 Computers /Laptops for ICT staff; 3 ICT Technical Support Toolkits	50%	50%

**Programme 9: BUDGETARY SUPPLY**

**Outcome:** Annual budget and other policy documents produced on statutory timelines/formats

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	8	8	8
SP 9.3 County Budget and Economic Forum	Directorate of Budget	Improved service delivery	No. of economic forum reports	4	4	4

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22 -2023/24 (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>577,435,174.00</b>	<b>133,089,007.70</b>	<b>146,397,908.47</b>
SP 1.1 General Administration, Planning and Support Services - Finance	494,828,484.00	95,453,869.50	104,999,256.45
SP 1.2 General Administration, Planning and Support Services - Economic Planning	78,606,690.00	37,635,138.20	41,398,652.02
SP 1.4 Security Access Installation	4,000,000.00	-	-
<b>P 2 COUNTY REVENUE PROGRAM</b>	<b>147,079,652.00</b>	<b>48,547,488.00</b>	<b>53,402,236.80</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
SP2.1 Awareness and Campaigns on Revenue at Ward Level	7,074,000.00	4,926,148.70	5,418,763.57
SP2.2 Strengthening Revenue Sources	43,866,048.00	16,089,788.00	17,698,766.80
SP 2.4 Revenue Bills and Policies	8,000,774.00	8,360,806.30	9,196,886.93
SP 2.5 Revenue Forecast and Revenue Budget Preparation	4,238,830.00	3,880,745.00	4,268,819.50
SP 2.6 Automated Revenue Solution System	13,900,000.00	15,290,000.00	16,819,000.00
SP 2.7 Completion of Lokirama Revenue Centre	70,000,000.00		
<b>P 3 COUNTY PROCUREMENT PROGRAMME</b>	<b>18,776,748.00</b>	<b>15,704,422.80</b>	<b>17,274,865.08</b>
SP 3.1 Support to Procurement Committees.	12,192,598.00	8,461,857.80	9,308,043.58
SP 3.2 Project/Contract Management	2,349,621.00	2,584,583.10	2,843,041.41
SP 3.3 Procurement Systems	2,371,789.00	2,608,967.90	2,869,864.69
SP 3.4 Supplier Engagement and Awareness	1,862,740.00	2,049,014.00	2,253,915.40
<b>P 4 RESOURCE MOBILIZATION</b>	<b>6,188,053.00</b>	<b>6,806,858.30</b>	<b>7,487,544.13</b>
SP 4.1 Resource Mobilization	6,188,053.00	6,806,858.30	7,487,544.13
<b>P 5 ACCOUNTING SERVICES</b>	<b>216,000,000.00</b>	<b>177,100,000.00</b>	<b>194,810,000.00</b>
SP 5.1 Financial Reporting and Assurance	45,500,000.00	44,550,000.00	49,005,000.00
SP 5.2 Specialized Training	7,500,000.00	8,250,000.00	9,075,000.00
SP 5.3 Asset Management and Valuation	5,000,000.00	5,500,000.00	6,050,000.00
SP 5.4 Projects/Supplies Verification	8,000,000.00	8,800,000.00	9,680,000.00
SP 5.5 Construction and Fitting of IFMIS Lab	-	-	-
SP 5.6 Emergency Fund	100,000,000.00	110,000,000.00	121,000,000.00
SP 5.7 Turkana County Covid -19 Emergency Response Fund	50,000,000.00		
<b>P 6 COUNTY ECONOMIC PLANNING SERVICES</b>	<b>182,757,038.00</b>	<b>31,467,507.50</b>	<b>34,614,258.25</b>
SP 6.1 Public Participation in Planning Processes	9,800,000.00	10,780,000.00	11,858,000.00
SP 6.2 Development of Plans and Policies	12,909,537.00	14,200,490.70	15,620,539.77
SP 6.3 Development Co-ordination	2,040,156.00	2,244,171.60	2,468,588.76
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	1,782,877.00	1,961,164.70	2,157,281.17
SP 6.5 Kenya Devolution Support Programme	112,815,048.00	-	-
SP 6.6 Completion of Citizen Resource Centres	41,335,165.00	-	-
SP 6.7 Sector Plans Development	2,074,255.00	2,281,680.50	2,509,848.55
<b>P 7 STATISTICS, MONITORING AND EVALUATION</b>	<b>31,130,995.00</b>	<b>34,244,094.50</b>	<b>37,668,503.95</b>
SP 7.1 Monitoring and Evaluation	19,080,995.00	20,989,094.50	23,088,003.95
SP 7.2 Research and Statistics	6,107,460.00	6,718,206.00	7,390,026.60
SP 7.3 Project Implementation Management System (PIMS)	5,942,540.00	6,536,794.00	7,190,473.40
<b>P 8 ICT AND E-GOVERNMENT</b>	<b>70,923,767.00</b>	<b>27,584,705.50</b>	<b>30,343,176.05</b>
SP 8.1 Enhancing ICT Capacity	10,450,000.00	10,563,561.80	11,619,917.98
SP 8.2 ICT Infrastructure Development and Improvement	33,000,000.00	-	-
SP 8.3 Enhancing Communication and Access to Information	10,870,000.00	11,957,000.00	13,152,700.00
SP 8.4 Development and Implementation of ICT Policy and Regulations	4,603,767.00	5,064,143.70	5,570,558.07
SP 8.5 Acquisition of Information Systems and Equipment	12,000,000.00	-	-

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>P 9 BUDGETARY SUPPLY</b>	<b>112,185,942.00</b>	<b>123,404,536.20</b>	<b>135,744,989.82</b>
SP 9.1 Budget Formulation, Co-ordination and Management	69,679,889.00	76,647,877.90	84,312,665.69
SP 9.2 Public Participation in Budgeting	34,100,000.00	37,510,000.00	41,261,000.00
SP 9.3 County Budget and Economic Forum	8,406,053.00	9,246,658.30	10,171,324.13
<b>TOTAL EXPENDITURE</b>	<b>1,362,477,369.00</b>	<b>597,948,620.50</b>	<b>657,743,482.55</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>Expenditure Classification</b>	<b>FY 2021/2022 Proposals</b>	<b>FY 2022/2023 Projections</b>	<b>FY 2023/2024 Projections</b>
<b>VOTE: FINANCE AND ECONOMIC PLANNING</b>			
<b>Current Expenditure</b>	<b>741,241,544.00</b>	<b>591,411,826.50</b>	<b>650,553,009.15</b>
2200000 Use of goods and services	440,550,227.00	458,878,326.50	504,766,159.15
2600000 Grants and Other Transfers	36,000,000.00	-	-
2800000 Other Expenses	150,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	41,331,762.00	17,033,500.00	18,736,850.00
4100000 Domestic Payables	73,359,555.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>621,235,825.00</b>	<b>-</b>	<b>-</b>
2600000 Grants and Other Transfers	112,815,048.00		
3100000 Non- Financial Assets	195,335,165.00	-	-
4100000 Domestic Payables	313,085,612.00	-	-
<b>Total Vote Expenditure</b>	<b>1,362,477,369.00</b>	<b>591,411,826.50</b>	<b>650,553,009.15</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>Expenditure Classification</b>	<b>FY 2021/2022 Proposals</b>	<b>FY 2022/2023 Projections</b>	<b>FY 2023/2024 Projections</b>
<b>P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>245,349,562.00</b>	<b>133,089,007.70</b>	<b>146,397,908.47</b>
2200000 Use of goods and services	115,290,007.00	126,819,007.70	139,500,908.47
2600000 Other Capital Transfers	36,000,000.00		
3100000 Non- Financial Assets	20,700,000.00	770,000.00	847,000.00
4100000 Domestic Payables	73,359,555.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>332,085,612.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	19,000,000.00	-	-
4100000 Domestic Payables	313,085,612.00	-	-
<b>Total Expenditure Programme 1</b>	<b>577,435,174.00</b>	<b>133,089,007.70</b>	<b>146,397,908.47</b>
<b>SP 1.1 General Administration, Planning and Support Services - Finance</b>			
<b>Current Expenditure</b>	<b>191,135,800.00</b>	<b>95,453,869.50</b>	<b>104,999,256.45</b>
2200000 Use of goods and services	86,776,245.00	95,453,869.50	104,999,256.45
2600000 Other Capital Transfers	36,000,000.00		
4100000 Domestic Payables	68,359,555.00		
<b>Capital Expenditure</b>	<b>303,692,684.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	15,000,000.00		
4100000 Domestic Payables	288,692,684.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>494,828,484.00</b>	<b>95,453,869.50</b>	<b>104,999,256.45</b>
<b>SP 1.2 General Administration, Planning and Support Services - Economic Planning</b>			
<b>Current Expenditure</b>	<b>54,213,762.00</b>	<b>37,635,138.20</b>	<b>41,398,652.02</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	28,513,762.00	31,365,138.20	34,501,652.02
3100000 Non- Financial Assets	20,700,000.00	770,000.00	847,000.00
4100000 Domestic Payables	5,000,000.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>24,392,928.00</b>	-	-
4100000 Domestic Payables	24,392,928.00	-	-
<b>Total Expenditure for SP 1.2</b>	<b>78,606,690.00</b>	<b>37,635,138.20</b>	<b>41,398,652.02</b>
<b>P 2 COUNTY REVENUE PROGRAM</b>			
<b>Current Expenditure</b>	<b>57,079,652.00</b>	<b>48,547,488.00</b>	<b>53,402,236.80</b>
2200000 Use of goods and services	39,294,652.00	34,483,988.00	37,932,386.80
3100000 Non- Financial Assets	17,785,000.00	14,063,500.00	15,469,850.00
<b>Capital Expenditure</b>	<b>90,000,000.00</b>	-	-
3100000 Non- Financial Assets	90,000,000.00	-	-
<b>Total Expenditure for Programme 2</b>	<b>147,079,652.00</b>	<b>48,547,488.00</b>	<b>53,402,236.80</b>
<b>SP2.1 Awareness and Campaigns on Revenue at Ward Level</b>			
<b>Current Expenditure</b>	<b>7,074,000.00</b>	<b>4,926,148.70</b>	<b>5,418,763.57</b>
2200000 Use of goods and services	7,074,000.00	4,926,148.70	5,418,763.57
<b>Total Expenditure for SP 2.1</b>	<b>7,074,000.00</b>	<b>4,926,148.70</b>	<b>5,418,763.57</b>
<b>SP2.2 Strengthening Revenue Sources</b>			
<b>Current Expenditure</b>	<b>23,866,048.00</b>	<b>16,089,788.00</b>	<b>17,698,766.80</b>
2200000 Use of goods and services	17,081,048.00	14,126,288.00	15,538,916.80
3100000 Non- Financial Assets	6,785,000.00	1,963,500.00	2,159,850.00
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	-	-
3100000 Non- Financial Assets	20,000,000.00	-	-
<b>Total Expenditure for SP 2.2</b>	<b>43,866,048.00</b>	<b>16,089,788.00</b>	<b>17,698,766.80</b>
<b>SP 2.4 Revenue Bills and Policies</b>			
<b>Current Expenditure</b>	<b>8,000,774.00</b>	<b>8,360,806.30</b>	<b>9,196,886.93</b>
2200000 Use of goods and services	8,000,774.00	8,360,806.30	9,196,886.93
<b>Total Expenditure for SP 2.4</b>	<b>8,000,774.00</b>	<b>8,360,806.30</b>	<b>9,196,886.93</b>
<b>SP 2.5 Revenue Forecast and Revenue Budget Preparation</b>			
<b>Current Expenditure</b>	<b>4,238,830.00</b>	<b>3,880,745.00</b>	<b>4,268,819.50</b>
2200000 Use of goods and services	4,238,830.00	3,880,745.00	4,268,819.50
<b>Total Expenditure for SP 2.5</b>	<b>4,238,830.00</b>	<b>3,880,745.00</b>	<b>4,268,819.50</b>
<b>SP 2.6 Automated Revenue Solution System</b>			
<b>Current Expenditure</b>	<b>13,900,000.00</b>	<b>15,290,000.00</b>	<b>16,819,000.00</b>
2200000 Use of goods and services	2,900,000.00	3,190,000.00	3,509,000.00
3100000 Non- Financial Assets	11,000,000.00	12,100,000.00	13,310,000.00
<b>Total Expenditure for SP 2.6</b>	<b>13,900,000.00</b>	<b>15,290,000.00</b>	<b>16,819,000.00</b>
<b>SP 2.7 Completion of Lokiriama Revenue Centre</b>			
<b>Capital Expenditure</b>	<b>70,000,000.00</b>		
3100000 Non- Financial Assets	70,000,000.00		
<b>Total Expenditure for SP 2.7</b>	<b>70,000,000.00</b>		
<b>P 3 COUNTY PROCUREMENT PROGRAMME</b>			
<b>Current Expenditure</b>	<b>18,776,748.00</b>	<b>15,704,422.80</b>	<b>17,274,865.08</b>
2200000 Use of goods and services	18,776,748.00	15,704,422.80	17,274,865.08
3100000 Non- Financial Assets	-	-	-
<b>Total Expenditure for Programme 3</b>	<b>18,776,748.00</b>	<b>15,704,422.80</b>	<b>17,274,865.08</b>
<b>SP 3.1 Support to Procurement Committees.</b>			
<b>Current Expenditure</b>	<b>12,192,598.00</b>	<b>8,461,857.80</b>	<b>9,308,043.58</b>



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	12,192,598.00	8,461,857.80	9,308,043.58
<b>Total Expenditure for SP 3.1</b>	<b>12,192,598.00</b>	<b>8,461,857.80</b>	<b>9,308,043.58</b>
<b>SP 3.2 Project/Contract Management</b>			
<b>Current Expenditure</b>	<b>2,349,621.00</b>	<b>2,584,583.10</b>	<b>2,843,041.41</b>
2200000 Use of goods and services	2,349,621.00	2,584,583.10	2,843,041.41
<b>Total Expenditure for SP 3.2</b>	<b>2,349,621.00</b>	<b>2,584,583.10</b>	<b>2,843,041.41</b>
<b>SP 3.3 Procurement Systems</b>			
<b>Current Expenditure</b>	<b>2,371,789.00</b>	<b>2,608,967.90</b>	<b>2,869,864.69</b>
2200000 Use of goods and services	2,371,789.00	2,608,967.90	2,869,864.69
3100000 Non- Financial Assets	-	-	-
<b>Total Expenditure for SP 3.3</b>	<b>2,371,789.00</b>	<b>2,608,967.90</b>	<b>2,869,864.69</b>
<b>SP 3.4 Supplier Engagement and Awareness</b>			
<b>Current Expenditure</b>	<b>1,862,740.00</b>	<b>2,049,014.00</b>	<b>2,253,915.40</b>
2200000 Use of goods and services	1,862,740.00	2,049,014.00	2,253,915.40
<b>Total Expenditure for SP 3.4</b>	<b>1,862,740.00</b>	<b>2,049,014.00</b>	<b>2,253,915.40</b>
<b>P 4 RESOURCE MOBILIZATION</b>			
<b>Current Expenditure</b>	<b>6,188,053.00</b>	<b>6,806,858.30</b>	<b>7,487,544.13</b>
2200000 Use of goods and services	6,188,053.00	6,806,858.30	7,487,544.13
<b>Total Expenditure for Programme 4</b>	<b>6,188,053.00</b>	<b>6,806,858.30</b>	<b>7,487,544.13</b>
<b>SP 4.1 Resource Mobilization</b>			
<b>Current Expenditure</b>	<b>6,188,053.00</b>	<b>6,806,858.30</b>	<b>7,487,544.13</b>
2200000 Use of goods and services	6,188,053.00	6,806,858.30	7,487,544.13
<b>Total Expenditure for SP 4.1</b>	<b>6,188,053.00</b>	<b>6,806,858.30</b>	<b>7,487,544.13</b>
<b>P 5 ACCOUNTING SERVICES</b>			
<b>Current Expenditure</b>	<b>216,000,000.00</b>	<b>177,100,000.00</b>	<b>194,810,000.00</b>
2200000 Use of goods and services	65,000,000.00	66,000,000.00	72,600,000.00
2800000 Other Expenses	150,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	-	-	-
<b>Total Expenditure For Programme 5</b>	<b>216,000,000.00</b>	<b>177,100,000.00</b>	<b>194,810,000.00</b>
<b>SP 5.1 Financial Reporting and Assurance</b>			
<b>Current Expenditure</b>	<b>45,500,000.00</b>	<b>44,550,000.00</b>	<b>49,005,000.00</b>
2200000 Use of goods and services	45,500,000.00	44,550,000.00	49,005,000.00
<b>Total Expenditure For SP5.1</b>	<b>45,500,000.00</b>	<b>44,550,000.00</b>	<b>49,005,000.00</b>
<b>SP 5.2 Specialized Training</b>			
<b>Current Expenditure</b>	<b>7,500,000.00</b>	<b>8,250,000.00</b>	<b>9,075,000.00</b>
2200000 Use of goods and services	7,500,000.00	8,250,000.00	9,075,000.00
<b>Total Expenditure For SP5.2</b>	<b>7,500,000.00</b>	<b>8,250,000.00</b>	<b>9,075,000.00</b>
<b>SP 5.3 Asset Management and Valuation</b>			
<b>Current Expenditure</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure For SP5.3</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>SP 5.4 Projects/Supplies Verification</b>			
<b>Current Expenditure</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
2200000 Use of goods and services	8,000,000.00	8,800,000.00	9,680,000.00
<b>Total Expenditure For SP5.4</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>SP 5.6 Emergency Fund</b>			
<b>Current Expenditure</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00
<b>Total Expenditure For SP5.6</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
<b>SP 5.7 Turkana County Covid -19 Emergency Response Fund</b>			
<b>Current Expenditure</b>	<b>50,000,000.00</b>	-	-
2800000 Other Expenses	50,000,000.00		
<b>Total Expenditure For SP5.7</b>	<b>50,000,000.00</b>	-	-
<b>P 6 COUNTY ECONOMIC PLANNING SERVICES</b>			
<b>Current Expenditure</b>	<b>28,606,825.00</b>	<b>38,185,713.50</b>	<b>42,004,284.85</b>
2200000 Use of goods and services	28,606,825.00	38,185,713.50	42,004,284.85
<b>Capital Expenditure</b>	<b>154,150,213.00</b>	-	-
2600000 Grants and Other Transfers	112,815,048.00	-	-
3100000 Non- Financial Assets	41,335,165.00	-	-
<b>Total Expenditure of Programme 6</b>	<b>182,757,038.00</b>	<b>38,185,713.50</b>	<b>42,004,284.85</b>
<b>SP 6.1 Public Participation in Planning Processes</b>			
<b>Current Expenditure</b>	<b>9,800,000.00</b>	<b>10,780,000.00</b>	<b>11,858,000.00</b>
2200000 Use of goods and services	9,800,000.00	10,780,000.00	11,858,000.00
<b>Total Expenditure for SP 6.1</b>	<b>9,800,000.00</b>	<b>10,780,000.00</b>	<b>11,858,000.00</b>
<b>SP 6.2 Development of Plans and Policies</b>			
<b>Current Expenditure</b>	<b>12,909,537.00</b>	<b>14,200,490.70</b>	<b>15,620,539.77</b>
2200000 Use of goods and services	12,909,537.00	14,200,490.70	15,620,539.77
<b>Total Expenditure for SP 6.2</b>	<b>12,909,537.00</b>	<b>14,200,490.70</b>	<b>15,620,539.77</b>
<b>SP 6.3 Development Co-ordination</b>			
<b>Current Expenditure</b>	<b>2,040,156.00</b>	<b>2,244,171.60</b>	<b>2,468,588.76</b>
2200000 Use of goods and services	2,040,156.00	2,244,171.60	2,468,588.76
<b>Total Expenditure for SP 6.4</b>	<b>2,040,156.00</b>	<b>2,244,171.60</b>	<b>2,468,588.76</b>
<b>SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making</b>			
<b>Current Expenditure</b>	<b>1,782,877.00</b>	<b>1,961,164.70</b>	<b>2,157,281.17</b>
2200000 Use of goods and services	1,782,877.00	1,961,164.70	2,157,281.17
<b>Total Expenditure for SP 6.5</b>	<b>1,782,877.00</b>	<b>1,961,164.70</b>	<b>2,157,281.17</b>
<b>SP 6.5 Kenya Devolution Support Programme (KDSP) Level II Grant</b>			
<b>Capital Expenditure</b>	<b>112,815,048.00</b>	-	-
2600000 Grants And Other Transfers	112,815,048.00	-	-
<b>Total Expenditure for SP 6.5</b>	<b>112,815,048.00</b>	-	-
<b>SP 6.7 Completion of Citizen Resource Centres</b>			
<b>Capital Expenditure</b>	<b>41,335,165.00</b>	-	-
3100000 Non- Financial Assets	41,335,165.00	-	-
<b>Total Expenditure for SP 6.6</b>	<b>41,335,165.00</b>	-	-
<b>6.8 Sectoral Plans Development</b>			
<b>Current Expenditure</b>	<b>2,074,255.00</b>	<b>2,281,680.50</b>	<b>2,509,848.55</b>
2200000 Use of goods and services	2,074,255.00	2,281,680.50	2,509,848.55
<b>Total Expenditure for SP 6.8</b>	<b>2,074,255.00</b>	<b>2,281,680.50</b>	<b>2,509,848.55</b>
<b>P 7 STATISTICS, MONITORING AND EVALUATION</b>			
<b>Current Expenditure</b>	<b>31,130,995.00</b>	<b>20,989,094.50</b>	<b>23,088,003.95</b>
2200000 Use of goods and services	31,130,995.00	20,989,094.50	23,088,003.95
<b>Total Expenditure for Programme 7</b>	<b>31,130,995.00</b>	<b>20,989,094.50</b>	<b>23,088,003.95</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 7.1 Monitoring and Evaluation</b>			
<b>Current Expenditure</b>	<b>19,080,995.00</b>	<b>20,989,094.50</b>	<b>23,088,003.95</b>
2200000 Use of goods and services	19,080,995.00	20,989,094.50	23,088,003.95
<b>Total Expenditure for SP 7.1</b>	<b>19,080,995.00</b>	<b>20,989,094.50</b>	<b>23,088,003.95</b>
<b>SP 7.2 Research and Statistics</b>			
<b>Current Expenditure</b>	<b>6,107,460.00</b>	<b>6,718,206.00</b>	<b>7,390,026.60</b>
2200000 Use of goods and services	6,107,460.00	6,718,206.00	7,390,026.60
<b>Total Expenditure for SP 7.2</b>	<b>6,107,460.00</b>	<b>6,718,206.00</b>	<b>7,390,026.60</b>
<b>SP 7.3 Project Implementation Management System (PIMS)</b>			
<b>Current Expenditure</b>	<b>5,942,540.00</b>	<b>6,536,794.00</b>	<b>7,190,473.40</b>
2200000 Use of goods and services	5,942,540.00	6,536,794.00	7,190,473.40
<b>Total Expenditure for SP 7.3</b>	<b>5,942,540.00</b>	<b>6,536,794.00</b>	<b>7,190,473.40</b>
<b>P 8 ICT AND E-GOVERNMENT</b>			
<b>Current Expenditure</b>	<b>25,923,767.00</b>	<b>27,584,705.50</b>	<b>30,343,176.05</b>
2200000 Use of goods and services	25,077,005.00	27,584,705.50	30,343,176.05
3100000 Non- Financial Assets	846,762.00		
<b>Capital Expenditure</b>	<b>45,000,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	45,000,000.00	-	-
<b>Total Expenditure for Programme 8</b>	<b>70,923,767.00</b>	<b>27,584,705.50</b>	<b>30,343,176.05</b>
<b>SP 8.1 Enhancing ICT Capacity</b>			
<b>Current Expenditure</b>	<b>10,450,000.00</b>	<b>10,563,561.80</b>	<b>11,619,917.98</b>
2200000 Use of goods and services	9,603,238.00	10,563,561.80	11,619,917.98
3100000 Non- Financial Assets	846,762.00		
<b>Total Expenditure for SP 8.1</b>	<b>10,450,000.00</b>	<b>10,563,561.80</b>	<b>11,619,917.98</b>
<b>SP 8.2 ICT Infrastructure Development and Improvement</b>			
<b>Capital Expenditure</b>	<b>33,000,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	33,000,000.00	-	-
<b>Total Expenditure for SP 8.2</b>	<b>33,000,000.00</b>	<b>-</b>	<b>-</b>
<b>SP 8.3 Enhancing Communication and Access to Information</b>			
<b>Current Expenditure</b>	<b>10,870,000.00</b>	<b>11,957,000.00</b>	<b>13,152,700.00</b>
2200000 Use of goods and services	10,870,000.00	11,957,000.00	13,152,700.00
<b>Total Expenditure for SP 8.3</b>	<b>10,870,000.00</b>	<b>11,957,000.00</b>	<b>13,152,700.00</b>
<b>SP 8.4 Development and Implementation of ICT Policy and Regulations</b>		<b>5,064,143.70</b>	<b>5,570,558.07</b>
<b>Current Expenditure</b>	<b>4,603,767.00</b>	<b>5,064,143.70</b>	<b>5,570,558.07</b>
2200000 Use of goods and services	4,603,767.00	5,064,143.70	5,570,558.07
<b>Total Expenditure for SP 8.4</b>	<b>4,603,767.00</b>	<b>5,064,143.70</b>	<b>5,570,558.07</b>
<b>SP 8.5 Acquisition of Information Systems and Equipments</b>			
<b>Capital Expenditure</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	12,000,000.00	-	-
<b>Total Expenditure for SP 8.5</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>
<b>P 9 BUDGETARY SUPPLY</b>			
<b>Current Expenditure</b>	<b>112,185,942.00</b>	<b>123,404,536.20</b>	<b>135,744,989.82</b>
2200000 Use of goods and services	111,185,942.00	122,304,536.20	134,534,989.82
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for Programme 9</b>	<b>112,185,942.00</b>	<b>123,404,536.20</b>	<b>135,744,989.82</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 9.1 Budget Formulation, Co-ordination and Management</b>			
<b>Current Expenditure</b>	<b>69,679,889.00</b>	<b>76,647,877.90</b>	<b>84,312,665.69</b>
2200000 Use of goods and services	68,679,889.00	75,547,877.90	83,102,665.69
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 9.1</b>	<b>69,679,889.00</b>	<b>76,647,877.90</b>	<b>84,312,665.69</b>
<b>SP 9.2 Public Participation in Budgeting</b>			
<b>Current Expenditure</b>	<b>34,100,000.00</b>	<b>37,510,000.00</b>	<b>41,261,000.00</b>
2200000 Use of goods and services	34,100,000.00	37,510,000.00	41,261,000.00
<b>Total Expenditure for SP 9.2</b>	<b>34,100,000.00</b>	<b>37,510,000.00</b>	<b>41,261,000.00</b>
<b>SP 9.3 County Budget and Economic Forum</b>			
<b>Current Expenditure</b>	<b>8,406,053.00</b>	<b>9,246,658.30</b>	<b>10,171,324.13</b>
2200000 Use of goods and services	8,406,053.00	9,246,658.30	10,171,324.13
<b>Total Expenditure for SP 9.3</b>	<b>8,406,053.00</b>	<b>9,246,658.30</b>	<b>10,171,324.13</b>
<b>VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES</b>			
<b>A. VISION</b>			
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>B. MISSION</b>			
To effectively develop and manage the county's Water, Environment and Minerals Resources for sustainable livelihoods			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
i. Construction of dams and rock-catchments for livestock use			
ii. Water storage (elevated steel tanks) and reticulation system for designated urban and rural areas			
iii. Survey, design and feasibility study for the establishment of Lodwar town sewerage system			
iv. Utilisation and integration of Napuu Aquifer into the existing water supply systems in Lodwar Town			
v. Equipping of high yield boreholes			
vi. Rehabilitation, up-grading of high yielding water sources into piped water systems			
vii. Desiltation and protection of existing water pans and earth dams			
viii. Drilling equipment and materials			
ix. Purchase of water laboratory equipments and reagents			
xii. Water trucking			
xiii. Purchase and installation of storage facilities i.e. plastic and rubber collapsible tanks			
xiv. Procurement of fast moving spare parts for operations and maintenance of water facilities			
xv. Partner engagements on drought and water-borne disease outbreak response and mitigation			
xvi. Rapid assessments and preparation of drought contingency plans			
xvii. Publishing and disseminate the County water and sanitation policy, bill, rules, regulations and strategic plan			
xviii. Implementation of the Water and Sanitation Act, 2019			
xix. Demarcate, rehabilitate and protect riparian and degraded catchment areas			
xx. Coordination of meetings with Water Sector Stakeholders			
xxi. Conduct joint catchment management activities between County Government, National government, community and other partners			
xxii. Capacity building of Water Resource Users Associations (WRUA)			
xxiii. Support development of by-laws and ordinances to enable the proper management of water resources and catchments			
xxiv. Support community mobilization, sensitization and information dissemination to enhance their participation in managing the water resource			
xxv. Implementation of County Environment Action Plan (CEAP)			
xxvi. Development and implementation of Turkana county Environment bills and policies			

xxvii. Development of Turkana county climate change legal frameworks					
xxvii. Environmental award schemes for good environmental practices					
xxviii. Celebration of world Environment days					
xxix. Environmental staff trainings					
Pollution control (Soil, Water, air)					
xxxi. Environmental Monitoring					
xxxii. Inspection of riverine ecosystems					
xxxiii. Inspection of oil fields and operations					
xxxiv. Inspection of major land uses					
xxxv. Review of EIA, SEA, SIA and EA					
xxxvi. Training staff on EIA/EA to enhance EIA/EA review					
xxxvii. Site visits to inspect and ensure environmental compliance					
xxxviii. Site visits to inspect and ensure environmental compliance					
xlii. Conservation of wetlands					
xliii. Rehabilitation of degraded areas					
xliv. Protection of fragile ecosystems					
xlv. Early warning on weather patterns to reduce community vulnerability to adverse climate effects					
xlvi. Environmental Education on climate change					
xlvii. Stakeholders forums to mainstream climate change mitigation and adaptation					
xlviii. Plastic waste management and construction of plastic collection and re-use centre					
xlix. Formation of ward Climate change committees					
liii. Training of artisanal and small scale miners on markets, technology, gender inclusion and environment					
liv. Regional exposure trips for benchmarking on modern mining operations					
lv. Purchase and transfer of mining equipment to registered mining groups					
lvi. Mapping of minerals in the County and ground truthing					
lvii. Community participation in resource mapping					
lviii. Development of mining bills and policies in the County					
lix. Public participation in developing mining bills and policies					
lx. Inspection of mines and quarries					
lxiii. Monitoring mining and artisanal activities					
lxv. Capacity building of county staff on extractive matters					
lxvi. Community education, awareness creation and advocacy on oil and gas issues					
lxviii. Regulating and licensing of retail petrol stations					
lxix. Purchase survey and design equipment i.e. 1 Terrameters, 2 Piezometers, 2 borehole cameras					
lxx. Hydrogeological surveys, reports and water use licensing					
lxxi. Purchase and installation of borehole water levels monitoring devices and software					
lxxii. Designated surveys, designs and feasibilities					
lxxiii. Water infrastructure data collection, storage and management					
lxxiv. Development of monthly, quarterly, annual and special reports					
lxxv. Construction of Water Library for R&D and Learning					
Have had trainings for staff in partnership with the Oil for Development program on petroleum matters to Norway and Lebanon					
<b>Achievements for the period under review</b>					
i. Development and utilization of Lodwar (Napuu) Aquifer has increased access to safe and clean drinking water within Lodwar Town and its surroundings.					
ii. Pre-feasibility of four mega dams in Kotome, Letea, Kalemungorok and Napeitom is ongoing.					
iii. Increase in the number of people and institutions with access to clean water through the drilling of boreholes .					
iv. Eleven water supply systems have been established and augmented					
v. Improved capacity of water service providers in areas where training has been held.					

vi. Domestication of Multi-Lateral Environmental agreements through celebration of world Environment days						
vii. Greening of Turkana to mitigate against climate change (2000 Trees planted)						
viii. Training of small scale miners in Nakalale ward						
<b>Challenges for the period under review</b>						
i. Delay I funds in Disbursement of funds in the first quarter						
ii. Technical challenges posed by the new IFMIS system many suppliers had not been mapped						
iii. Lack of spares to respond to breakdowns especially in the First Quarter and part of second quarter						
iv. Apathy by suppliers: Many suppliers have been unwilling to supply items to the County due to delay in payment						
v. Lack of mobility for environment Inspections						
vi. Delay in disbursements of funds						
vii. Lean staff - directorate has two members of staff						
viii. Environment officers not gazetted as environment inspectors.						
ix. Lack of funds for the gazetted Turkana county environment committee.						
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>			<b>SUB-PROGRAMME</b>		
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		
To provide safe and adequate water for domestic and livestock	P 2 WATER SUPPLY AND SANITATION			SP 2.1 Construction of Dams		
				SP 2.2 Construction of Mega Water Pans and Desilting of Water Pans/Rock Catchment		
				SP 2.3 Rehabilitation of Water Infrastructure and Drought Mitigation		
				SP 2.4 Drilling and Equipping of Boreholes		
				SP 2.5 Equipment of Quality Analysis Laboratory		
				SP 2.6 Project Coordination and Management		
Use of water resources in the county optimally, sustainably and equitably	P 3 WATER AND CATCHMENT PROTECTION			SP 3.1 Water Resources Management		
Improve planning coordination and management of the water sector	P 4 WATER SECTOR GOVERNANCE			SP 4.1 Planning and Coordination		
To enhance a clean, healthy environment for secure sustainable development	P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT			SP 5.1 Environmental Governance and Compliance		
				SP 5.2 Environmental Protection and Conservation		
				SP 5.3 Plastic Collection Re-use Facility		
				SP 5.4 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		
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/21	2021/22	2022/23
<b>Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME</b>						
<b>Outcome:</b> 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.	80%	100%	100%
<b>Programme 2: Water Supply and Sanitation</b>						
<b>Outcome:</b> 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	Lokwana mor	Lomelo, Kale mngorok and feasibility	Lomelo and Kalemngorok detailed survey and design
			Construction of dams	Letea	Letea Contribution differred by supplementary budget	Letea TCG support for Dam being done by UNHCR and Redcross
		Borehole Drilling	Number of boreholes sunk	30	11	32
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	-
		Provision of water for livestock	Number of mobile troughs	60	Hoover 1 steel tank 24M3 contracted in Nanam for pastoralists.	-

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%
		Purchase of drilling equipment	Number of Rigs purchased	1	1	-
			Number of service lorries bought	2	2	-
			Terameter, Piezometer and borehole camera	0	0	1 Terameter, 1 Piezometer and 1 camera
SP 2.5 Equipment of Quality Analysis Laboratory	Water Services	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	100%	0%	0%
SP 2.6 Project Coordination and Management	Water Services	Complete projects with intended objective to the community	No. of complete projects	20	20	30
<b>Programme 3: Water and Catchment Protection</b>						
<b>Outcome:</b> Optimal, sustainable and equitable development and use of water resources in the county						
SP 3.1 Water Resources Management	Water Services	Rehabilitation of springs, Riparian and degraded catchment areas.	Number of catchment areas protected	4	2	2.00
		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	29	30
<b>Programme 4: Water Sector Governance</b>						
<b>Outcome:</b> 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	0
			Number of Rules and Regulations	0	0	2



			drafted and operationalized.			
		Capacity building	Number and records of capacity needs assessment done	1	1	1
			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
<b>Programme 5: Environmental Governance, Compliance, Conservation &amp; Protection and Management</b>						
<b>Outcome:</b> 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%	N/A	N/A
			No. of environmental bills and policies	1	1	1
			No. of Environmental Inspection and Monitoring reports	8	12	16
			No. of Staff trained on Environmental Governance and Compliance	6	6	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	20	30	40
			No. of Noise permits issued for Pollution control	20	20	20
SP 5.2 Environmental	Environment Department	Protected and conserved environment for	No. of environmental compliance reports	8	16	24

Protection and Conservation		the benefit of present and future generation	No. of Environmental Conservation Structures for Soil and Water	10	15	20
			Report on mapped wetlands in Turkana County	1	0	-
SP 5.3 Climate Change and Adaptation	Environment Department	Climate Change mainstreaming	No. of plastic collection and reuse centre	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

**Programme 6: Mineral resource mapping and management**

**Outcome:** Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.

SP 6.1 Mineral resource mapping	Department of Mineral Resources	Minerals Distribution map in the County and mineral assay	Minerals Map and mineral assay	1		
SP 6.2 Management of Mining and quarrying activities	Department of Mineral Resources	Sustainable quarrying practices	County map of quarrying sites	1	1	1.00
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 exposure trips for benchmarking on Modern mining operations	2	6	8
			No of registered Artisanal and small scale mining groups trained	30	40	50
SP 6.5 Extractives Engagement Bills and Policies	Department of Mineral Resources	Establishment and Review of Extractives Engagement bill and policy	Artisanal and small scale mining inclusion in the County Extractives bill and policy	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	No. of mining equipment, supplied, installed and commissioned.	3	2	1

		small scale miners				
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**Programme 7: Petroleum**

**Outcome:** Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.

SP 7.1 Oil and Gas	Department of Mineral Resources	Sustainable management of oil and gas activities	Number of Community Engagements on Oil & Gas activities	7	14	21
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	1	1	1

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>189,588,777.00</b>	<b>208,547,654.70</b>	<b>229,402,420.17</b>
SP 1.1 General Administration, Planning and Support Services	189,588,777.00	208,547,654.70	229,402,420.17
<b>P 2 WATER SUPPLY AND SANITATION</b>	<b>332,421,056.00</b>	<b>199,093,783.90</b>	<b>219,003,162.29</b>
SP 2.1 Construction of Dams	12,000,000.00	13,200,000.00	14,520,000.00
SP 2.2 Construction of Mega Water Pans and Desilting of Water Pans/Rock Catchment	82,898,707.00	-	-
SP 2.3 Rehabilitation of Water Infrastructure and Drought Mitigation	106,845,789.00	96,547,867.90	106,202,654.69
SP 2.4 Drilling and Equipping of Boreholes	122,163,068.00	86,581,074.80	95,239,182.28
SP 2.7 Equipment of Quality Analysis Laboratory	6,000,000.00	-	-
SP 2.8 Project Coordination and Management	2,513,492.00	2,764,841.20	3,041,325.32
<b>P 3 WATER AND CATCHMENT PROTECTION</b>	<b>45,231,510.00</b>	<b>49,754,661.00</b>	<b>54,730,127.10</b>
SP 3.1 Water Resources Management	45,231,510.00	49,754,661.00	54,730,127.10
<b>P 4 WATER SECTOR GOVERNANCE</b>	<b>6,299,545.00</b>	<b>6,929,499.50</b>	<b>7,622,449.45</b>
SP 4.1 Planning and Coordination	6,299,545.00	6,929,499.50	7,622,449.45
<b>P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT</b>	<b>19,500,000.00</b>	<b>21,450,000.00</b>	<b>23,595,000.00</b>
SP 5.1 Environmental Governance and Compliance	4,000,000.00	4,400,000.00	4,840,000.00
SP 5.2 Environmental Protection and Conservation	5,200,000.00	5,720,000.00	6,292,000.00
SP 5.3 Plastic Collection Re-use Facility	1,500,000.00	1,650,000.00	1,815,000.00
SP 5.4 Climate Change and Adaptation	8,800,000.00	9,680,000.00	10,648,000.00
<b>P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT</b>	<b>14,071,178.00</b>	<b>12,288,295.80</b>	<b>13,517,125.38</b>
SP 6.1 Mineral Resource Mapping	2,718,000.00	2,989,800.00	3,288,780.00
SP 6.2 Management of Mining and Quarrying Activities	1,728,000.00	1,900,800.00	2,090,880.00
SP 6.3 Capacity Building in Exploitation of Mineral Resources	5,625,178.00	5,197,695.80	5,717,465.38
SP 6.4 Extractives engagement Bills and Policies	2,000,000.00	2,200,000.00	2,420,000.00
SP 6.5 Artisanal Mining Equipment	2,000,000.00	-	-
<b>P7. PETROLEUM</b>	<b>3,056,732.00</b>	<b>3,362,405.20</b>	<b>3,698,645.72</b>
SP 7.1 Oil and Gas	1,600,000.00	1,760,000.00	1,936,000.00
SP 7.2 Establishment of Extractive sector regulations and strategies	1,456,732.00	1,602,405.20	1,762,645.72
<b>Total Expenditure</b>	<b>610,168,798.00</b>	<b>501,426,300.10</b>	<b>551,568,930.11</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES</b>			
<b>Current Expenditure</b>	<b>148,810,465.00</b>	<b>153,901,511.50</b>	<b>169,291,662.65</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	132,920,947.00	145,223,041.70	159,745,345.87
3100000 Non-Financial Assets	15,889,518.00	8,678,469.80	9,546,316.78
<b>Capital Expenditure</b>	<b>461,358,333.00</b>	<b>347,524,788.60</b>	<b>382,277,267.46</b>
2600000 Grants and Other Transfers	42,631,510.00	46,894,661.00	51,584,127.10
3100000 Non-Financial Assets	295,147,564.00	164,692,942.70	181,162,236.97
4100000 Domestic Payables	123,579,259.00	135,937,184.90	149,530,903.39
<b>Total Expenditure for the Vote</b>	<b>610,168,798.00</b>	<b>501,426,300.10</b>	<b>551,568,930.11</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>51,509,518.00</b>	<b>56,660,469.80</b>	<b>62,326,516.78</b>
2200000 Use of goods and services	47,100,000.00	51,810,000.00	56,991,000.00
3100000 Non-Financial Assets	4,409,518.00	4,850,469.80	5,335,516.78
<b>Capital Expenditure</b>	<b>138,079,259.00</b>	<b>151,887,184.90</b>	<b>167,075,903.39</b>
3100000 Non-Financial Assets	14,500,000.00	15,950,000.00	17,545,000.00
4100000 Domestic Payables	123,579,259.00	135,937,184.90	149,530,903.39
<b>Total Expenditure for Programme 1</b>	<b>189,588,777.00</b>	<b>208,547,654.70</b>	<b>229,402,420.17</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>51,509,518.00</b>	<b>56,660,469.80</b>	<b>62,326,516.78</b>
2200000 Use of goods and services	47,100,000.00	51,810,000.00	56,991,000.00
3100000 Non-Financial Assets	4,409,518.00	4,850,469.80	5,335,516.78
<b>Capital Expenditure</b>	<b>138,079,259.00</b>	<b>151,887,184.90</b>	<b>167,075,903.39</b>
3100000 Non-Financial Assets	14,500,000.00	15,950,000.00	17,545,000.00
4100000 Domestic Payables	123,579,259.00	135,937,184.90	149,530,903.39
<b>Total Expenditure for SP 1.1</b>	<b>189,588,777.00</b>	<b>208,547,654.70</b>	<b>229,402,420.17</b>
<b>P 2 WATER SUPPLY AND SANITATION</b>			
<b>Current Expenditure</b>	<b>51,773,492.00</b>	<b>50,350,841.20</b>	<b>55,385,925.32</b>
2200000 Use of goods and services	42,773,492.00	47,050,841.20	51,755,925.32
3100000 Non-Financial Assets	9,000,000.00	3,300,000.00	3,630,000.00
<b>Capital Expenditure</b>	<b>280,647,564.00</b>	<b>148,742,942.70</b>	<b>163,617,236.97</b>
3100000 Non-Financial Assets	280,647,564.00	148,742,942.70	163,617,236.97
<b>Total Expenditure for Programme 2</b>	<b>332,421,056.00</b>	<b>199,093,783.90</b>	<b>219,003,162.29</b>
<b>SP 2.1 Construction of Dams</b>			
<b>Capital Expenditure</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
3100000 Non-Financial Assets	12,000,000.00	13,200,000.00	14,520,000.00
<b>Total Expenditure for SP 2.1</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>SP 2.2 Construction and Desilting of Water Pans/Rock Catchment</b>			
<b>Current Expenditure</b>	-	-	-
3100000 Non-Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>82,898,707.00</b>	-	-
3100000 Non-Financial Assets	82,898,707.00	-	-
<b>Total Expenditure for SP 2.2</b>	<b>82,898,707.00</b>	-	-
<b>SP 2.3 Rehabilitation of Water Infrastructure</b>			
<b>Current Expenditure</b>	<b>29,500,000.00</b>	<b>32,450,000.00</b>	<b>35,695,000.00</b>
2200000 Use of goods and services	29,500,000.00	32,450,000.00	35,695,000.00
<b>Capital Expenditure</b>	<b>77,345,789.00</b>	<b>64,097,867.90</b>	<b>70,507,654.69</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
3100000 Non-Financial Assets	77,345,789.00	64,097,867.90	70,507,654.69
<b>Total Expenditure for SP 2.3</b>	<b>106,845,789.00</b>	<b>96,547,867.90</b>	<b>106,202,654.69</b>
<b>SP 2.4 Drilling and Equipping of Boreholes</b>			
<b>Current Expenditure</b>	<b>13,760,000.00</b>	<b>15,136,000.00</b>	<b>16,649,600.00</b>
2200000 Use of goods and services	10,760,000.00	11,836,000.00	13,019,600.00
3100000 Non-Financial Assets	3,000,000.00	3,300,000.00	3,630,000.00
<b>Capital Expenditure</b>	<b>108,403,068.00</b>	<b>71,445,074.80</b>	<b>78,589,582.28</b>
3100000 Non-Financial Assets	108,403,068.00	71,445,074.80	78,589,582.28
<b>Total Expenditure for SP 2.4</b>	<b>122,163,068.00</b>	<b>86,581,074.80</b>	<b>95,239,182.28</b>
<b>SP 2.7 Equipment of Quality Analysis Laboratory</b>			
<b>Current Expenditure</b>	<b>6,000,000.00</b>	-	-
3100000 Non-Financial Assets	6,000,000.00	-	-
<b>Total Expenditure for SP 2.7</b>	<b>6,000,000.00</b>	-	-
<b>SP 2.8 Project Coordination and Management</b>			
<b>Current Expenditure</b>	<b>2,513,492.00</b>	<b>2,764,841.20</b>	<b>3,041,325.32</b>
2200000 Use of goods and services	2,513,492.00	2,764,841.20	3,041,325.32
<b>Total Expenditure for SP 2.8</b>	<b>2,513,492.00</b>	<b>2,764,841.20</b>	<b>3,041,325.32</b>
<b>P 3 WATER AND CATCHMENT PROTECTION</b>			
<b>Current Expenditure</b>	<b>2,600,000.00</b>	<b>2,860,000.00</b>	<b>3,146,000.00</b>
2200000 Use of goods and services	2,600,000.00	2,860,000.00	3,146,000.00
<b>Capital Expenditure</b>	<b>42,631,510.00</b>	<b>46,894,661.00</b>	<b>51,584,127.10</b>
2600000 Grants and Other Transfers	42,631,510.00	46,894,661.00	51,584,127.10
<b>Total Expenditure for Programme 3</b>	<b>45,231,510.00</b>	<b>49,754,661.00</b>	<b>54,730,127.10</b>
<b>SP 3.1 Water Resources Management</b>			
<b>Current Expenditure</b>	<b>2,600,000.00</b>	<b>2,860,000.00</b>	<b>3,146,000.00</b>
2200000 Use of goods and services	2,600,000.00	2,860,000.00	3,146,000.00
<b>Capital Expenditure</b>	<b>42,631,510.00</b>	<b>46,894,661.00</b>	<b>51,584,127.10</b>
2600000 Grants and Other Transfers	42,631,510.00	46,894,661.00	51,584,127.10
<b>Total Expenditure for SP 3.1</b>	<b>45,231,510.00</b>	<b>49,754,661.00</b>	<b>54,730,127.10</b>
<b>P 4 WATER SECTOR GOVERNANCE</b>			
<b>Current Expenditure</b>	<b>6,299,545.00</b>	<b>6,929,499.50</b>	<b>7,622,449.45</b>
2200000 Use of goods and services	6,299,545.00	6,929,499.50	7,622,449.45
<b>Total Expenditure for Programme 4</b>	<b>6,299,545.00</b>	<b>6,929,499.50</b>	<b>7,622,449.45</b>
<b>SP 4.1 Planning and Coordination</b>			
<b>Current Expenditure</b>	<b>6,299,545.00</b>	<b>6,929,499.50</b>	<b>7,622,449.45</b>
2200000 Use of goods and services	6,299,545.00	6,929,499.50	7,622,449.45
<b>Total Expenditure for SP 4.1</b>	<b>6,299,545.00</b>	<b>6,929,499.50</b>	<b>7,622,449.45</b>
<b>P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>19,500,000.00</b>	<b>21,450,000.00</b>	<b>23,595,000.00</b>
2200000 Use of goods and services	19,020,000.00	20,922,000.00	23,014,200.00
3100000 Non-Financial Assets	480,000.00	528,000.00	580,800.00
<b>Capital Expenditure</b>	-	-	-
3100000 Non-Financial Assets	-	-	-
<b>Total Expenditure for Programme 5</b>	<b>19,500,000.00</b>	<b>21,450,000.00</b>	<b>23,595,000.00</b>
<b>SP 5.1 Environmental Governance and Compliance</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
<b>Total Expenditure for SP 5.1</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
<b>SP 5.2 Environmental Protection and Conservation</b>			
<b>Current Expenditure</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
2200000 Use of goods and services	4,720,000.00	5,192,000.00	5,711,200.00
3100000 Non-Financial Assets	480,000.00	528,000.00	580,800.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100000 Non-Financial Assets	-	-	-
<b>Total Expenditure for SP 5.2</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
<b>SP 5.3 Plastic Collection Re-use Facility</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 5.3</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>SP 5.4 Climate Change and Adaptation</b>			
<b>Current Expenditure</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>	<b>10,648,000.00</b>
2200000 Use of goods and services	8,800,000.00	9,680,000.00	10,648,000.00
<b>Total Expenditure for SP 5.4</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>	<b>10,648,000.00</b>
<b>P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>14,071,178.00</b>	<b>12,288,295.80</b>	<b>13,517,125.38</b>
2200000 Use of goods and services	12,071,178.00	12,288,295.80	13,517,125.38
3100000 Non-Financial Assets	2,000,000.00		
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100000 Non-Financial Assets	-	-	-
<b>Total Expenditure for Programme 6</b>	<b>14,071,178.00</b>	<b>12,288,295.80</b>	<b>13,517,125.38</b>
<b>SP 6.1 Mineral Resource Mapping</b>			
<b>Current Expenditure</b>	<b>2,718,000.00</b>	<b>2,989,800.00</b>	<b>3,288,780.00</b>
2200000 Use of goods and services	2,718,000.00	2,989,800.00	3,288,780.00
<b>Total Expenditure for SP 6.1</b>	<b>2,718,000.00</b>	<b>2,989,800.00</b>	<b>3,288,780.00</b>
<b>SP 6.2 Management of Mining and Quarrying Activities</b>			
<b>Current Expenditure</b>	<b>1,728,000.00</b>	<b>1,900,800.00</b>	<b>2,090,880.00</b>
2200000 Use of goods and services	1,728,000.00	1,900,800.00	2,090,880.00
<b>Total Expenditure for SP 6.2</b>	<b>1,728,000.00</b>	<b>1,900,800.00</b>	<b>2,090,880.00</b>
<b>SP 6.3 Capacity Building in Exploitation of Mineral Resources</b>			
<b>Current Expenditure</b>	<b>5,625,178.00</b>	<b>5,197,695.80</b>	<b>5,717,465.38</b>
2200000 Use of goods and services	5,625,178.00	5,197,695.80	5,717,465.38
<b>Total Expenditure for SP 6.3</b>	<b>5,625,178.00</b>	<b>5,197,695.80</b>	<b>5,717,465.38</b>
<b>SP 6.4 Extractives engagement Bills and Policies</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
<b>Total Expenditure for SP 6.4</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>SP 6.5 Artisanal Mining Equipment</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non-Financial Assets	2,000,000.00	-	-
<b>Total Expenditure for SP 6.5</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>
<b>P7. Petroleum</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>3,056,732.00</b>	<b>3,362,405.20</b>	<b>3,698,645.72</b>
2200000 Use of goods and services	3,056,732.00	3,362,405.20	3,698,645.72
<b>Total Expenditure for Programme 7</b>	<b>3,056,732.00</b>	<b>3,362,405.20</b>	<b>3,698,645.72</b>
<b>SP 7.1 Oil and Gas</b>			
<b>Current Expenditure</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
2200000 Use of goods and services	1,600,000.00	1,760,000.00	1,936,000.00
<b>Total Expenditure for SP 7.1</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
<b>SP 7.2 Establishment of Extractive sector regulations and strategies</b>			
<b>Current Expenditure</b>	<b>1,456,732.00</b>	<b>1,602,405.20</b>	<b>1,762,645.72</b>
2200000 Use of goods and services	1,456,732.00	1,602,405.20	1,762,645.72
<b>Total Expenditure for SP 7.2</b>	<b>1,456,732.00</b>	<b>1,602,405.20</b>	<b>1,762,645.72</b>
<b>VOTE: HEALTH SERVICES AND SANITATION</b>			
<b>A. Vision:</b>			
A healthy and productive County			
<b>B. Mission:</b>			
Offer high quality and sustainable health services to Turkana County residents and promoting an alcohol and drug free environment			
<b>C. Context and Strategies for the Budget Intervention</b>			
<b>Policy objective</b>	<b>Specific Strategies</b>	<b>Services offered</b>	
I. Eliminate (Accelerate reduction of the burden of) communicable conditions	Forcing down the burden of communicable diseases, till they are not of major public concern.	Immunization	
		Child health	
		Screening for communicable conditions	
		Prevention for communicable conditions	
		Antenatal care	
		Prevention of mother to child HIV transmission	
		Integrated vector management	
		Good hygiene practices	
		HIV and STI transmission	
		Port health	
II. Halt, and reverse the rising burden of non-communicable conditions	Development of clear strategies for implementation to address all the identified non-communicable conditions in the country.	Control and prevention of neglected tropical diseases	
		Community screening for NCDs	
		Institutional screening for NCDs	
		Workplace health and safety	
III. Reduce the burden of violence and injuries	Putting in place strategies that address each of the causes of injuries and violence at the time	Food quality and safety	
		Pre hospital care	
		Community awareness on violence and injuries	
IV. Provide essential health care	Provision of medical services that are affordable, equitable, accessible and responsive to clients' needs	Disaster management and response	
		Outpatients	
		Emergency	
		Inpatient	
		Clinical laboratory	
		Specialized laboratory	
		Radiology	
		Operative services	
		Specialized therapy	
		Specialized services	
Rehabilitation			



V. Minimize exposure to health risk factors	Strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviors in the population	Health promotion including health education Sexual education Substance abuse Micro-nutrient deficiency control Physical activity
VI. Strengthen collaboration with health related sectors	Adopting a “Health in all Policies” approach, which ensures the health sector interacts with and influences design implementation and monitoring processes in all related sector actions	Safe water Sanitation and hygiene Nutrition services Pollution control Housing School health Water and sanitation hygiene Food fortification Population management Road infrastructure and transport

#### D. Programmes and their Objectives

S/No	Sub-sector Name (Programmes)	Objectives
1	General Administration and Support Services	Create enabling environment and enhance institutional efficiency and effectiveness
2	Preventive and Promotive Health Care Services	To promote health and prevent communicable and prevent non-communicable conditions
3	Medical Services	To provide curative healthcare services.
4	Lodwar County and Referral Hospital	
5	Medical Supplies	To ensure all health facilities have adequate health commodities
6	Policy, Planning, Monitoring and Evaluation	To encourage evidence based decision making
7	Alcoholic Drinks and Substance Abuse control	To reduce the effects of alcohol and substance abuse

#### E. Summary of the Programme Key Outputs and Their Performance Indicators

Sub Programme	Key outputs(KO)	Key performance indicators (KPIs)	Indicative Targets	2021/2022	2022/2023	2023/2024

#### P 1 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	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverable.	100%	100%	100%
		Performance Review Quarterly Meetings	4	0	0
	Improved mobility services	Number of fully equipped Ambulances purchased	2	2	2
		Number of utility vehicles purchased	1	1	1
		Number of trucks purchased	1	1	1
Improved Employees' performance	Number of Employees Needs Assessments conducted	1	1	1	
	Number of Trainings conducted	4	4	4	
SP 1.2 Additional Works/Renovation of health Facilities	Increased access to health care	Proportion of completed facilities operational	80%	90%	95%
		Number of health facilities surveyed	50	60	70
	Increased ownership of MoH facilities	Number of asset inventory exercises conducted	4	4	4
Improved infrastructure		Proportion of health facilities equipped	60%	80%	100%

		Number of facilities fenced.	40	120	180
<b>P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES</b>					
<b>Outcome: To promote health and prevent communicable and prevent non-communicable conditions</b>					
SP 2.1 Nutrition	Improved nutritional status of children	% of children under 5 yrs attending child welfare clinics who are underweight	<15%	<15%	<15%
		% of children under 5 yrs attending child welfare clinics who are stunted	<5%	<5%	<5%
		% of children under 5 yrs attending child welfare clinics who are wasted	<5%	<5%	<5%
SP 2.2 Reproductive Health (FP, RMNCAH)	Access to improved maternal and child care services	% of pregnant women attending 4 <sup>th</sup> ANC visits	65%	68%	73%
		% deliveries conducted by skilled attendant	63%	67%	71%
		% Women of Reproductive age screened for Cervical cancers	13.7%	14.0%	15.0%
		% of facilities providing BEOC (Basic emergency obstetric care)	60%	65%	70%
	All women of reproductive age accessing family planning services	% of pregnant women who are adolescent 10-19yrs	20%	15%	10%
		% of Women of Reproductive Age receiving family planning	17%	18%	19%
		% of county health facilities providing family planning services	100%	100%	100%
SP 2.3 Family health (NCDs, Mental Health)	Minimize non communicable diseases within the population	Proportion of new outpatient with mental health conditions	10%	8%	5%
		% of revisits made by persons with ill mental health at OPD	8%	6%	5%
		Number of clients treated with substance misuse disorders	250	200	150
		Proportion of OPD cases with hypertension	100%	100%	100%
SP 2.4 EPI/Outreaches	All children accessing immunization services	% Children under 1 year of age fully immunized	93%	100%	100%
SP 2.5 Public Health	Improved Food quality control	Proportion of food premises inspected	100%	100%	100%
		Proportion of food premises inspected licensed	75%	80%	80%
		Proportion of food handlers medically examined	100%	100%	100%
	Improved Public Health Law compliance	Proportion of notices complied with	75%	80%	80%
		Proportion of noncompliance prosecuted	100%	100%	100%
	Promote occupational health and safety	Proportion of health facilities that have conducted hazard and risk assessment	30%	40%	60%
		High burden occupation health and safety incidences and diseases identified and intervened	10%	20%	30%
SP 2.6 Environmental Health Services	Promote access to safe Water Hygiene and Sanitation (WASH)	Number of villages open defecation free (ODF)	300	400	500
		Proportion of vulnerable HH reached with WASH interventions	10%	15%	20%
		Proportion of households (HH) reached with hygiene and sanitation key messages	30%	35%	40%

	Improve Health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	30%	40%	60%
		Proportion of health facilities with health care waste management plan developed	30%	40%	60%
SP 2.7 Community Health services	Enhanced Community Health Services	Number of Community Units Functional	167	170	173
		Number of CHVS paid Stipend	1969	1969	1969
		Establish and operationalize County community health services	1	1	1
SP 2.8 Disease Surveillance	Surveillance, outbreak investigation and response	Weekly epidemic reporting rate	95%	95%	95%
		Disease outbreaks investigated	100%	100%	100%
SP 2.9 TB and Leprosy	Tuberculosis elimination	Quarterly Case identification rate	20%	30%	40%
		HIV testing for TB cases	100%	100%	100%
SP 2.10 Malaria	Malaria elimination	Proportion of Malaria Sentinels sites reporting Weekly	100%	100%	100%
SP 2.11 HIV and AIDS Including Community Based HIV Intervention	HIV and Aids, STI management	Proportion of eligible population tested for HIV	95%	95%	95%
		% of persons diagnosed with HIV initiated on treatment, care and retained	95%	95%	95%
		% of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml	95%	95%	95%
		Percent of pregnant women testing positive for HIV put on HAART	100%	100%	100%
		Number of HIV intervention resource mobilization meeting	4	4	4
SP 2.12 Neglected Tropical Diseases	Neglected Tropical Disease management	Proportion of target Trachomatous Trichiasis (TT) surgeries conducted	100%	100%	100%
		Proportion of Kala azar cases identified put on treatment	100%	100%	100%
SP 2.13 Health Promotion and Disease Control	Improved School Health Services	Proportion of schools having integrated school health services	20%	40%	60%
		Proportion of school age children dewormed	25%	30%	40%
		Proportion of schools inspected quarterly	30%	35%	40%
	Improved health promotion services	Proportion of community Health Units (CHU) reached with Behaviour Change Communication (BCC)	60%	70%	80%
<b>P 3 MEDICAL SERVICES</b>					
Outcome: To provide curative health-care services.					
P 3.1 Laboratory Services	Improved Laboratory Services	Proportion of Health facilities with functional laboratories.	30%	50%	80%
		Proportion of laboratories conducting External Quality Assurance (EQA)	30%	50%	80%
P 3.2 Blood Transfusion Services	Improved blood transfusion services	Number of blood pints collected	2000	3000	4000
SP 3.3 Rehabilitative Services	Increased Rehabilitative services	Number of Community Based Rehabilitative Outreach Services	8	10	12
		Number of Rehabilitate Facility Sessions	12000	12100	12200

SP 3.4 Referrals and Emergency Services	Managed referral cases in the county	Proportion of referral cases managed within the county	80%	80%	80%
SP 3.5 Radiology Services	Improved diagnosis through radiology services	Proportion of facilities offering radiology services	50%	70%	80%
SP 3.6 Dental Services	Improved dental services	Proportion of facilities provided dental services	10%	15%	20%
SP 3.7 Clinical Services	Improved quality of clinical services	Number of mentorship/Coaching/On-job training (OJT) sessions offered to clinical staff	4	4	4
SP 3.8 Nursing Services	Improved quality of nursing services	Number of mentorship sessions offered to nursing staff	4	4	4
SP 3.9 Rural Health Facilities Support	Increased access to health care through increased rural facilities operations	Number of rural health facilities receiving funds	170	180	200
SP 3.10 Sub-county Health Facilities	Improved delivery of medical services at the sub County hospitals	Number of sub county hospitals offering comprehensive medical services	7	7	7

#### **P 4 LODWAR COUNTY AND REFERRAL HOSPITAL**

Outcome: To provide curative healthcare services.

SP 4.1 LCRH Operations and Support	Delivery of quality, effective and efficient services	Number of healthcare managers trained on senior management course	3	7	12
	Improved safety and security	Number of staff trained on infection, prevention and control (IPC)	150	150	150
		Number of staff trained on fire safety	150	150	150
	Improved quality clinical services	Proportion of staff trained on nursing processes	50%	60%	80%
		Number of staff trained on emergency response (A/E and maternity)	54	20	20
SP 4.2 LCRH Infrastructure Development	Improved healthcare waste disposal	Number of Standard Incinerator Supplied and Installed (Microwave)	1	0	0
	Improvement of LCRH infrastructure	TB Manyatta Fencing and Electrification completed	1	0	0
		Casualty and OPD drainage works completed	1	0	0
		Overhead Tank Installation and Piping completed	1	0	0

#### **P 5 MEDICAL SUPPLIES**

Outcome: To ensure all health facilities have adequate health commodities

SP 5.1 Medical Supplies	Improved availability of essential health products	County health commodity forecasting and quantification workshops	2	2	2
		Quarterly Supply of essential of health commodities	4	4	4
SP 5.2 Health Commodity Management	Improved management and acquisition of health products	Number of Sub county commodity technical working group meetings	12	12	12
		County commodity planning and data review meetings	4	4	4
		Number of commodity inspections done	4	4	4
SP 5.3 Turkana County Medical Supply Agency Operations.		Service level agreement with KEMSA and MEDS	2	0	0
<b>P 6 POLICY, PLANNING MONITORING AND EVALUATION</b>					
Outcome: To encourage evidence based decision making					
SP 6.1 Health Information and Management	Evidence based decision making	Proportion of facilities reporting timely and completely	100%	100%	100%
		Proportion of facilities with reporting tools	100%	100%	100%
		Proportion of Community Units with updated household registers	100%	100%	100%
		Proportion of Community units providing monthly reports to facilities	100%	100%	100%
SP 6.2 Electronic Medical Records (EMR)	Improved use of electronic medical records	Proportion of facilities with EMR/HER	100%	100%	100%
		Proportion of facilities with MOH data collection and reporting tools	100%	100%	100%
SP 6.3 Monitoring and Evaluation for Health	Improved informed decision making	Quarterly support supervision field exercises	4	4	4
		Quarterly health performance review meetings	4	4	4
SP 6.4 Research and Development	Improved health quality service delivery	Number of Client exit/satisfaction survey conducted	1	1	1
	Improved resource mobilization strategies	Number of participants trained on Research Proposal Development	50	50	50
	Improved quality data use for decision making	Number of participants trained on Data Analysis and Reporting	50	50	50
SP 6.5 Policy and Planning Services	Strengthened county health planning services	Timely convention and preparation of plans (APR, ADP, SWG, PBB, AWP)	5	5	5
	Improved health budget advocacy strategy	No. of advocacy materials and policy briefs developed (one pager)	1	1	1
		No of resource mobilization advocacy meetings held with policy makers	2	2	2
SP 6.6 Quality Assurance	Quality services in	Proportion of Health facilities having Standard Operating Procedures (SOPs)	100%	100%	100%

	health facilities	Number of Data Quality Audit surveys	1	1	1
		Number of Service Charters acquired	50	60	80
		Number of quarterly supervisions field sessions conducted	4	4	4
<b>P 7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL</b>					
Outcome: To reduce the effects of alcohol and substance abuse					
SP 7.1 Rehabilitation and treatment	Reduce the effects of alcohol and substance abuse	Number of Alcohol and Substance Abuse Counselling Sessions conducted	7	7	7
		Number of Alcoholic Anonymous (AA) groups formed	30	60	90
		Number of Rehabilitation centers Constructed	1	1	1
SP 7.2 Public Education, Advocacy and Awareness	Increased public awareness on the effects of alcohol and substance abuse	Number of sensitization meetings held	8	8	8
		Turkana County Recovery Day (15 days of activism)	1	1	1
SP 7.3 Liquor Licensing	Compliance with the laws governing the sale and distribution of alcoholic drinks	Number of alcoholic outlets inspected	350	450	550
		Number of alcoholic outlets licensed	300	300	300
		Number of surprise inspections conducted	4	4	4
SP 7.4 Training and Capacity Building	Improved understanding on laws governing alcohol sale and distribution of alcoholic drinks	Number of trainings on laws governing alcohol sale and distribution conducted	4	4	4

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>	<b>614,264,886.00</b>	<b>164,057,733.40</b>	<b>180,463,506.74</b>
SP 1.1 General Administration, Planning and Support Services	149,143,394.00	164,057,733.40	180,463,506.74
SP 1.2 Additional Works/Renovations of Health Facilities	465,121,492.00	0.00	0.00
<b>P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.</b>	<b>58,830,831.00</b>	<b>61,463,861.80</b>	<b>67,610,247.98</b>
SP 2.1 Nutrition	3,000,000.00	3,300,000.00	3,630,000.00
SP 2.2 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme	4,954,593.00	2,200,000.00	2,420,000.00
SP 2.3 Family Health	13,776,238.00	15,153,861.80	16,669,247.98
SP 2.4 EPI/Outreaches	1,400,000.00	1,540,000.00	1,694,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
SP 2.5 Public Health	1,500,000.00	1,650,000.00	1,815,000.00
SP 2.6 Environmental health Services	1,500,000.00	1,650,000.00	1,815,000.00
SP 2.7 Community Health Services	29,000,000.00	31,900,000.00	35,090,000.00
SP 2.8 Disease Surveillance	1,100,000.00	1,210,000.00	1,331,000.00
SP 2.9 TB and Leprosy	500,000.00	550,000.00	605,000.00
SP 2.10 Malaria	600,000.00	660,000.00	726,000.00
SP 2.11 HIV and AIDS including Community Based HIV Intervention	500,000.00	550,000.00	605,000.00
SP 2.12 Neglected Tropical Diseases	500,000.00	550,000.00	605,000.00
SP 2.13 Health promotion and Disease Control	500,000.00	550,000.00	605,000.00
<b>P 3 MEDICAL SERVICES</b>	<b>91,420,000.00</b>	<b>100,562,000.00</b>	<b>110,618,200.00</b>
SP 3.1 Laboratory Services	1,300,000.00	1,430,000.00	1,573,000.00
SP 3.2 Blood Transfusion Services	2,800,000.00	3,080,000.00	3,388,000.00
SP 3.3 Rehabilitative services	1,000,000.00	1,100,000.00	1,210,000.00
SP 3.4 Referrals and Emergency Services	1,400,000.00	1,540,000.00	1,694,000.00
SP 3.5 Radiology Services	950,000.00	1,045,000.00	1,149,500.00
SP 3.6 Dental Services	600,000.00	660,000.00	726,000.00
SP 3.7 Clinical Services	1,000,000.00	1,100,000.00	1,210,000.00
SP 3.8 Nursing Services	1,000,000.00	1,100,000.00	1,210,000.00
SP 3.9 Rural Health Facilities Support	51,618,375.00	56,780,212.50	62,458,233.75
SP 3.10 Sub-County Health Facilities Support	4,000,000.00	4,400,000.00	4,840,000.00
SP 3.11 UHC for Turkana	25,751,625.00	28,326,787.50	31,159,466.25
<b>P4 LODWAR COUNTY AND REFERRAL HOSPITAL</b>	<b>8,170,863.00</b>	<b>8,987,949.30</b>	<b>9,886,744.23</b>
SP 4.1 LCRH Operations and Support Services	8,170,863.00	8,987,949.30	9,886,744.23
<b>P5 MEDICAL SUPPLIES</b>	<b>221,000,000.00</b>	<b>243,100,000.00</b>	<b>267,410,000.00</b>
SP 5.1 Medical Supplies	218,000,000.00	239,800,000.00	263,780,000.00
SP 5.2 Health Commodity Management	3,000,000.00	3,300,000.00	3,630,000.00
<b>P6 POLICY, PLANNING, MONITORING AND EVALUATION</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
SP 6.1 Health Information and Management	2,500,000.00	2,750,000.00	3,025,000.00
SP 6.2 Electronic Medical records (EMR)	500,000.00	550,000.00	605,000.00
SP 6.3 Monitoring and Evaluation for Health	1,500,000.00	1,650,000.00	1,815,000.00
SP 6.4 Research and Development	1,000,000.00	1,100,000.00	1,210,000.00
SP 6.5 Policy and Planning Services	500,000.00	550,000.00	605,000.00
SP 6.6 Quality Assurance	1,000,000.00	1,100,000.00	1,210,000.00
<b>P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL</b>	<b>19,200,000.00</b>	<b>17,270,000.00</b>	<b>18,997,000.00</b>
SP 7.1 Rehabilitation and Treatment	4,500,000.00	4,950,000.00	5,445,000.00
SP 7.2 Public Education, Advocacy and Awareness	5,800,000.00	4,180,000.00	4,598,000.00
SP 7.3 Liquor licensing	7,400,000.00	6,490,000.00	7,139,000.00
SP 7.4 Training and Capacity Building	1,500,000.00	1,650,000.00	1,815,000.00
<b>TOTAL EXPENDITURE</b>	<b>1,019,886,580.00</b>	<b>603,141,544.50</b>	<b>663,455,698.95</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: HEALTH AND SANITATION</b>			
<b>Current Expenditure</b>	<b>353,765,088.00</b>	<b>382,041,544.50</b>	<b>420,245,698.95</b>
2200000 Use of goods and services	218,267,691.00	236,244,460.10	259,868,906.11
2600000 Grants And Other Transfers	109,717,397.00	117,439,084.40	129,182,992.84
3100000 Non- Financial Assets	25,780,000.00	28,358,000.00	31,193,800.00
<b>Capital Expenditure</b>	<b>666,121,492.00</b>	<b>221,100,000.00</b>	<b>243,210,000.00</b>
2200000 Use of goods and services	201,000,000.00	221,100,000.00	243,210,000.00
3100000 Non- Financial Assets	189,531,251.00	0.00	0.00
4100000 Domestic Payables	275,590,241.00	-	-
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,019,886,580.00</b>	<b>603,141,544.50</b>	<b>663,455,698.95</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>149,143,394.00</b>	<b>164,057,733.40</b>	<b>180,463,506.74</b>
2200000 Use of goods and services	99,508,453.00	109,459,298.30	120,405,228.13
2600000 Grants And Other Transfers	25,634,941.00	28,198,435.10	31,018,278.61
3100000 Non- Financial Assets	24,000,000.00	26,400,000.00	29,040,000.00
<b>Capital Expenditure</b>	<b>465,121,492.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	189,531,251.00	-	-
4100000 Domestic Payables	275,590,241.00	-	-
<b>Total Expenditure of Programme 1</b>	<b>614,264,886.00</b>	<b>164,057,733.40</b>	<b>180,463,506.74</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>149,143,394.00</b>	<b>164,057,733.40</b>	<b>180,463,506.74</b>
2200000 Use of goods and services	99,508,453.00	109,459,298.30	120,405,228.13
2600000 Grants And Other Transfers	25,634,941.00	28,198,435.10	31,018,278.61
3100000 Non- Financial Assets	24,000,000.00	26,400,000.00	29,040,000.00
<b>Total Expenditure for SP 1.1</b>	<b>149,143,394.00</b>	<b>164,057,733.40</b>	<b>180,463,506.74</b>
<b>SP 1.2 Additional Works/Renovations of Health Facilities</b>			
<b>Capital Expenditure</b>	<b>465,121,492.00</b>	<b>0.00</b>	<b>0.00</b>
3100000 Non- Financial Assets	189,531,251.00	0.00	0.00
4100000 Domestic Payables	275,590,241.00	0.00	0.00
<b>Total Expenditure SP 1.2</b>	<b>465,121,492.00</b>	<b>0.00</b>	<b>0.00</b>
<b>P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.</b>			
<b>Current Expenditure</b>	<b>58,830,831.00</b>	<b>61,463,861.80</b>	<b>67,610,247.98</b>
2200000 Use of goods and services	43,100,000.00	47,410,000.00	52,151,000.00
2600000 Grants And Other Transfers	15,730,831.00	14,053,861.80	15,459,247.98
<b>Total Expenditure of Programme 2</b>	<b>58,830,831.00</b>	<b>61,463,861.80</b>	<b>67,610,247.98</b>



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 2.1 Nutrition</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure for SP 2.1</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>SP 2.2 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme</b>			
<b>Current Expenditure</b>	<b>4,954,593.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
2600000 Grants And Other Transfers	2,954,593.00		
<b>Total Expenditure for SP 2.2</b>	<b>4,954,593.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>SP 2.3 Family Health (NCDs, Mental Health)</b>			
<b>Current Expenditure</b>	<b>13,776,238.00</b>	<b>15,153,861.80</b>	<b>16,669,247.98</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
2600000 Grants And Other Transfers	12,776,238.00	14,053,861.80	15,459,247.98
<b>Total Expenditure for SP 2.3</b>	<b>13,776,238.00</b>	<b>15,153,861.80</b>	<b>16,669,247.98</b>
<b>SP 2.4 EPI/Outreaches</b>			
<b>Current Expenditure</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
2200000 Use of goods and services	1,400,000.00	1,540,000.00	1,694,000.00
<b>Total Expenditure for SP 2.4</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
<b>SP 2.5 Public Health</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 2.5</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>SP 2.6 Environmental Health Services</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 2.6</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>SP 2.7 Community Health Services</b>			
<b>Current Expenditure</b>	<b>29,000,000.00</b>	<b>31,900,000.00</b>	<b>35,090,000.00</b>
2200000 Use of goods and services	29,000,000.00	31,900,000.00	35,090,000.00
<b>Total Expenditure for SP 2.7</b>	<b>29,000,000.00</b>	<b>31,900,000.00</b>	<b>35,090,000.00</b>
<b>SP 2.8 Disease Surveillance</b>			
<b>Current Expenditure</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
2200000 Use of goods and services	1,100,000.00	1,210,000.00	1,331,000.00
<b>Total Expenditure for SP 2.8</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>SP 2.9 TB and Leprosy</b>			
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
<b>Total Expenditure for SP 2.9</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>SP 2.10 Malaria</b>			
<b>Current Expenditure</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
<b>Total Expenditure for SP 2.10</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>SP 2.11 HIV and AIDS Including Community Based HIV Intervention</b>			
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
<b>Total Expenditure for SP 2.11</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>SP 2.12 Neglected Tropical Diseases</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
<b>Total Expenditure for SP 2.12</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>SP 2.13 Health promotion and Disease Control</b>			
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
<b>Total Expenditure for SP 2.13</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>P 3 MEDICAL SERVICES</b>			
<b>Current Expenditure</b>	<b>91,420,000.00</b>	<b>100,562,000.00</b>	<b>110,618,200.00</b>
2200000 Use of goods and services	23,068,375.00	25,375,212.50	27,912,733.75
2600000 Grants And Other Transfers	68,351,625.00	75,186,787.50	82,705,466.25
<b>Total Expenditure of Programme 3</b>	<b>91,420,000.00</b>	<b>100,562,000.00</b>	<b>110,618,200.00</b>
<b>SP 3.1 Laboratory Services</b>			
<b>Current Expenditure</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
2200000 Use of goods and services	1,300,000.00	1,430,000.00	1,573,000.00
<b>Total Expenditure for SP 3.1</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
<b>SP 3.2 Blood Transfusion Services</b>			
<b>Current Expenditure</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
2200000 Use of goods and services	2,800,000.00	3,080,000.00	3,388,000.00
<b>Total Expenditure for SP 3.2</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
<b>SP 3.3 Rehabilitative Services</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 3.3</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>SP 3.4 Referrals and Emergency Services</b>			
<b>Current Expenditure</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
2200000 Use of goods and services	1,400,000.00	1,540,000.00	1,694,000.00
<b>Total Expenditure for SP 3.4</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
<b>SP 3.5 Radiology Services</b>			
<b>Current Expenditure</b>	<b>950,000.00</b>	<b>1,045,000.00</b>	<b>1,149,500.00</b>
2200000 Use of goods and services	950,000.00	1,045,000.00	1,149,500.00
<b>Total Expenditure for SP 3.5</b>	<b>950,000.00</b>	<b>1,045,000.00</b>	<b>1,149,500.00</b>
<b>SP 3.6 Dental Services</b>			
<b>Current Expenditure</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
<b>Total Expenditure for SP 3.6</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>SP 3.7 Clinical Services</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 3.7</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>SP 3.8 Nursing Services</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 3.8</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>SP 3.9 Rural Health Facilities Support</b>			
<b>Current Expenditure</b>	<b>51,618,375.00</b>	<b>56,780,212.50</b>	<b>62,458,233.75</b>
2200000 Use of goods and services	6,618,375.00	7,280,212.50	8,008,233.75
2600000 Grants And Other Transfers	45,000,000.00	49,500,000.00	54,450,000.00
<b>Total Expenditure for SP 3.9</b>	<b>51,618,375.00</b>	<b>56,780,212.50</b>	<b>62,458,233.75</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 3.10 Sub-County Health Facilities Support</b>			
<b>Current Expenditure</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
<b>Total Expenditure for SP 3.10</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
<b>SP 3.11 UHC for Turkana</b>			
<b>Current Expenditure</b>	<b>25,751,625.00</b>	<b>28,326,787.50</b>	<b>31,159,466.25</b>
2200000 Use of goods and services	2,400,000.00	2,640,000.00	2,904,000.00
2600000 Grants And Other Transfers	23,351,625.00	25,686,787.50	28,255,466.25
<b>Total Expenditure for SP 3.11</b>	<b>25,751,625.00</b>	<b>28,326,787.50</b>	<b>31,159,466.25</b>
<b>P4 LODWAR COUNTY AND REFERRAL HOSPITAL</b>			
<b>Current Expenditure</b>	<b>8,170,863.00</b>	<b>8,987,949.30</b>	<b>9,886,744.23</b>
2200000 Use of goods and services	7,390,863.00	8,129,949.30	8,942,944.23
3100000 Non- Financial Assets	780,000.00	858,000.00	943,800.00
<b>Total Expenditure of Programme 4</b>	<b>8,170,863.00</b>	<b>8,987,949.30</b>	<b>9,886,744.23</b>
<b>SP 4.1 LCRH Operations and Support Services</b>			
<b>Current Expenditure</b>	<b>8,170,863.00</b>	<b>8,987,949.30</b>	<b>9,886,744.23</b>
2200000 Use of goods and services	7,390,863.00	8,129,949.30	8,942,944.23
3100000 Non- Financial Assets	780,000.00	858,000.00	943,800.00
<b>Total Expenditure for SP 4.1</b>	<b>8,170,863.00</b>	<b>8,987,949.30</b>	<b>9,886,744.23</b>
<b>P5 MEDICAL SUPPLIES</b>			
<b>Current Expenditure</b>	<b>19,000,000.00</b>	<b>20,900,000.00</b>	<b>22,990,000.00</b>
2200000 Use of goods and services	19,000,000.00	20,900,000.00	22,990,000.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>201,000,000.00</b>	<b>221,100,000.00</b>	<b>243,210,000.00</b>
2200000 Use of goods and services	201,000,000.00	221,100,000.00	243,210,000.00
<b>Total Expenditure of Programme 5</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>	<b>266,200,000.00</b>
<b>SP 5.1 Medical Supplies</b>			
<b>Current Expenditure</b>	<b>17,000,000.00</b>	<b>18,700,000.00</b>	<b>20,570,000.00</b>
2200000 Use of goods and services	16,000,000.00	17,600,000.00	19,360,000.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>201,000,000.00</b>	<b>221,100,000.00</b>	<b>243,210,000.00</b>
2200000 Use of goods and services	201,000,000.00	221,100,000.00	243,210,000.00
<b>Total Expenditure for SP 5.1</b>	<b>218,000,000.00</b>	<b>239,800,000.00</b>	<b>263,780,000.00</b>
<b>SP 5.2 Health Commodity Management</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure for SP 5.2</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>P6 POLICY, PLANNING, MONITORING AND EVALUATION</b>			
<b>Current Expenditure</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
<b>Total Expenditure of Programme 6</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>P6 Policy, Planning, Monitoring And Evaluation</b>			
<b>SP 6.1 Health Information and Management</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure for SP 6.1</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 6.2 Electronic Medical Records (EMR)</b>			
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
<b>Total Expenditure for SP 6.2</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>SP 6.3 Monitoring and Evaluation for Health</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 6.3</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>SP 6.4 Research and Development</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 6.4</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>SP 6.5 Policy and Planning Services</b>			
<b>Current Expenditure</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
<b>Total Expenditure for SP 6.5</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>SP 6.6 Quality Assurance</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 6.6</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL</b>			
<b>Current Expenditure</b>	<b>19,200,000.00</b>	<b>17,270,000.00</b>	<b>18,997,000.00</b>
2200000 Use of goods and services	19,200,000.00	17,270,000.00	18,997,000.00
2600000 Grants And Other Transfers	0.00	0.00	0.00
<b>Total Expenditure of Programme 7</b>	<b>19,200,000.00</b>	<b>17,270,000.00</b>	<b>18,997,000.00</b>
<b>SP 7.1 Rehabilitation and Treatment</b>			
<b>Current Expenditure</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
2200000 Use of goods and services	4,500,000.00	4,950,000.00	5,445,000.00
<b>Total Expenditure for SP 7.1</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
<b>SP 7.2 Public Education, Advocacy and Awareness</b>			
<b>Current Expenditure</b>	<b>5,800,000.00</b>	<b>4,180,000.00</b>	<b>4,598,000.00</b>
2200000 Use of goods and services	5,800,000.00	4,180,000.00	4,598,000.00
<b>Total Expenditure for SP 7.2</b>	<b>5,800,000.00</b>	<b>4,180,000.00</b>	<b>4,598,000.00</b>
<b>SP 7.3 Liquor licensing</b>			
<b>Current Expenditure</b>	<b>7,400,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
2200000 Use of goods and services	7,400,000.00	6,490,000.00	7,139,000.00
<b>Total Expenditure for SP 7.3</b>	<b>7,400,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
<b>SP 7.4 Training and Capacity Building</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 7.4</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>

<b>VOTE: TRADE, GENDER AND YOUTH AFFAIRS</b>
<b>A. VISION</b>
To be a global leader in promoting trade investment, industrial and sustainable cooperative sector as well as championing for youth empowerment and a gender equitable society.
<b>B. MISSION</b>
Facilitate the creation of enabling environment for a vibrant, globally competitive and sustainable industrial, investment and cooperative society whilst ensuring an inclusive and equitable society.
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>
i. Create an enabling environment and enhance institutional efficiency and effectiveness.
ii. Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.
iii. Contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development
iv. Promote trade, broaden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise development.
v. Strengthen the key dormant co-operative societies in Turkana County
vi. Stimulate industrial development through value addition & create enabling environment for investments
vii. Provide standards for consumable products & support to MSMEs
viii. Enhance good governance in co-operative movement In Turkana County
ix. Improve market access, value addition technologies promoted and adapted by co-operatives
x. Provide funds for loaning to co-operatives in Turkana County
<b>Achievements for the period under review</b>
1. Business Development and Training Services
2. Inspection and verification of Weighing and Measuring Equipment and acquisition of basic standards and tools.
3. Construction of Market Stalls
4. Community sensitization and mobilization on the value of the cooperative movement
5. Capacity building of members: members' education and registration.
6. Revival meetings and election of new officials by cooperatives along River Turkwell in Turkana South.
8. MARKETS - 14 constructed market stalls across the county to benefit over 600 traders.
9. CAPACITY BUILDING – supported 12 producers group/SME in baskets for an export market, promotion trainings with one SME identified for international market trial.
10. Six SMES were taken for across burners exhibition in Kampala and Arusha respective to expose Turkana products to international markets
11. Biashara Fund Act is enacted.
12. BIASHARA FUND – Turkana County Government has set up kshs.36m for targeting 360 SMES across the County. This is a low cost revolving fund payable back at interest of 3%.
13. Constituted the Biashara Fund board waiting to disburse the funds to business
14. Liaise with export promotion council on product development and this is geared toward striking the economy.
17. BUSINESS INCUBATION CENTRE – Biashara Centre in partnership with UNDP that is geared toward business advisory service
18. Works has also begun at Ekaales Centre of Kshs. 130M Biashara Centre
19. Carried out Co-operative education and trainings to 8250 members, management committees, staff and the general public
20. Developed Turkana County Co-operative Enterprise Development Fund Act, 2016; The Management Board of the Fund is yet to be constituted
21. Carried out 12 trainings on value addition and new product development
22. Promoted 7 New Co-operative Societies and 10 Proposed Co-operative Societies are due for promotion

23.Carried 2 successful exchange visits with at both within County and regional levels involving Nasinyono Farmers Co-operative Society Ltd and Turkana Fishermen Co-operative Society					
24. Conducted 5 Co-operative revival meetings to key dormant Co-operative Societies namely;					
i.Lokichoggio Multipurpose Co-operative Society					
ii.Katilu Farmers Co-operative Society					
iii.Lomidat Pastoral Multipurpose Co-operative Society Ltd					
iv.Lokubae Irrigation Farmers Co-operative Society					
v.Turkana Fishermen Co-operative Society					
25.Carried out 4 successful Ushirika Day celebrations in Lodwar Town					
26.Conducted 52 Co-operative Audits to Active Co-operative Societies					
27.Played a key role in the development of strategic plans for 11 Co-operative societies					
28.Conducted/initiated 5 market linkages/partnerships to Agri-based Co-operative Societies					
29.Training of staff on gender mainstreaming and gender responsive budgeting					
30.Registration of all companies with female directors (37)					
31.Facilitated AGM for Maendeleo Ya Wanawake					
35.Facilitated 16 days of gender activism and international women’s day					
36.Conducted AGPO training for Maendeleoyawanawake Lodwar chapter					
37.Financial management training for youth and women groups					
38.Disbursement of youth and women empowerment fund (220M)					
39.Facilitated Turkana County Youth Council elections from the village to the county level					
40.Formation of youth council structure, appointment of the chair, secretary and the vice chair					
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>					
<b>STRATEGIC OBJECTIVES</b>		<b>PROGRAMME</b>		<b>SUB-PROGRAMME</b>	
To 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	
To promote trade, broden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise .		P 2 TRADE DEVELOPMENT AND PROMOTION		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 2.10 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 Standardization and metrology		
				SP 2.17 Management of Kakuma Biashara Centre		
To provide a legal and policy framework for co-operatives, carry out research and development, undertake capacity building, strengthen and fund co-operative in Turkana County.	P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING			SP3.1 Cooperative extension and advisory services		
				SP3.2 Co-operative Marketing, Value Addition, Surveys & Research		
				SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration		
				SP3.4 Strengthening of Key Dormant Co-operative Societies		
				SP3.5 Formulation of Cooperative Policy and Legal Frame Work		
				SP3.6 Cooperative Development Fund		
To contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development	P4 GENDER PROMOTION			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		
To Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.	P5 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		
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/21	2021/22	2022/23
<b>Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME</b>						
<b>Outcome:</b> An enhance dinstitutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Trade, Gender and Youth Affairs- Administration Department	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	84%	100%	100%
<b>Programme 2 TRADE DEVELOPMENT &amp; PROMOTION</b>						
<b>Outcome:</b> Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.						
SP 2.1 Trade Licensing,	Trade	County Business Directory	No of licensed businesses	7301	8000	9000

Regulations and Control						
SP 2.2 Region Trade & Export	Trade	Established Export markets for county products	No of trade promotional events conducted	4	4	4
SP 2.3 Business Training & Development Services	Trade	Trained MSMEs operators	No of MSMEs operators trained	3300	3500	3700
SP 2.4 Lease and Management of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services			
SP 2.5 Trade Research & Policy	Trade	Survey reports	No of trade surveys conducted	1	2	2
SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No of SMEs incubated	10	12	14
		Credit Disbursed	No of MSMEs accessing Credit	0	360	400
SP 2.7 Field Metrology Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	1980	2000	2200
SP 2.8 Consumer Right Education	Trade	Consumer protection	No of reports on consumer protection surveys conducted	1	2	4
SP 2.10 Standards and Anti-Counterfeit Services	Trade	Seized Goods/ commodities	No of seized goods/ commodities	16	18	20
SP 2.11 Market Infrastructure Development	Trade	Modernized Markets	No of Modernized Markets	3	3	3
		Operational Markets	No. of operational markets	4	12	12
		Modernized Business Kiosks	No of Modernized Business Kiosks	0	0	0
		management plans	No of management plans	1	0	0
SP 2.12 Industrial Development and Investments	Trade	Technical Graduates	No of students trained	64	0	0
		Developed technologies for local industries	No of developed technologies for local industries	0	3	3



		Industrial parks and sheds	No of industrial parks/ sheds built	0	1	1
		Established Export markets for county products	No of trade promotional events conducted	4	4	4
SP 2.13 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	0	600	600
SP 2.14 Completion of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	3300	2	2
SP 2.15 North Rift Economic & FCDC Blocs	Trade	Legal and regulatory framework for NOREB	No of Laws on NOREB enacted	0	2	0
SP 2.16 Purchase of Calibration Equipment	Trade	Equipment Acquired	No of Equipment Purchased	8	8	0
SP 2.17 Management of Kakuma Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	2	2

**Programme 3. Co-operative Development and Marketing**

**Outcome: Enhanced co-operative reforms**

SP3.1 Cooperative extension and advisory services	Co-operative	No. of Audit reports produced and certified	No. of Audit reports produced	3	40	40
			No. of AGMs held	3	40	40
		By-laws and certificate available	No of new co-operative societies registered	7	7	7
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	0	2	2
		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	0	2	2
SP3.3 Co-operative Education,	Co-operative	Availability of Co-operative and advisory	No. of extension and advisory services meeting	20	40	40

Training, Exchange and Ushirika Day Celebration		services Report produced	held : and participants			
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	945	1200	1200
		Availability of Exchange programmes/Visits Reports	No. of co-operatives participated on Exchange programmes/Visits	0	1	1
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations	1	1	1
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data	No. of Co-operatives that were supported/benefited	5	4	4
		Increased membership, turnover, deposits and capital	over, deposits and capital			
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	No. of Development Policy and Legal framework formulated and passed	0	1	1
SP 3.6 Cooperative Development Fund	Co-operative	Availability of loans to co-operatives.	No. of loans accessed by co-operative societies	0	5	5
<b>Programme 4. Gender Promotion</b>						
SP 4.1 Gender Empowerment and advocacy	Gender	Women learning and information centres, increased women access to women fund , increased women groups participation in international	No of women who accessed women loans, no of women led businesses created, no of learning and information centres	300	200	200

		expos, women register edcompanies,more acquire AGPO certification and participate in tendering.				
		Financial support to women led enterprises	no of women led enterprises supported	300	20	20
		Increased participation of women in peace building process and economic development ,celebration of gender calendar events	No of women in political positions, No of training on trainers of trainees as agents of change, no of calendared events celebrated	1	2	2
SP4.2Gender Mainstreaming and Coordination	Gender	Promote financial access for agricultural input supply and improved market access by smallholder farmer, small-scale processor and women groups.	No of women benefiting from the agricultural farm inputs	70	20	20
SP4.3Legal Compliance and Redress		Adoption of gender policies	No of policies implemented	0	1	1
SP4.4Promotion of Gender Equality and Empowerment	Gender	Reduced prevalence of harmful cultural practises,early marriages,forced marriages,SGBV	No of gender sensitization meetings held	2	2	2
		Reduced prevalence of gender based violence ,capacity building and advocacy,gender responsive	No of established one stop SGBV centres supported,no of established safe houses for women and girls supported ,no of cases	0	2	2

		budgeting and reporting	reported, filed and case concluded			
			No of HE for SHE campaigns conducted	1	2	2
<b>Programme 5 .Youth Affairs Development</b>						
SP5.1 Youth Coordination and Representation	Youth Affairs	Increased youth empowerment centres established	No of centres established	0	1	1
		Youth mentored and capacity built	No of youths sensitized on AGPO promotion	15	600	600
		Increased number of youths registered companies	No of youths companies registered	0	50	50
		Improved market access and linkages, youth exchange programmes	No of youths facilitated to market their products	15	10	10
SP5.2 Youth Employment Scheme	Youth Affairs	Increased number of youths on new employment	new number of youths employed	10	10	10
SP5.3 Youth Rare skills	Youth Affairs	Youths trained on rare skills	no of youths trained on rare skills	15	30	30
		Increased youth mentorship and capacity building	No of youths mentored and trained	15	70	70
		Increased youths trainings on ethics and moral values	No of youths trained on moral values	15	35	35
		Increased entrepreneurship trainings	No of youths trained on entrepreneurial skills	0	1500	1500
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth entrepreneurial and financial services provided	Amount disbursed to youths	0	300	300

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 -2022/23 (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>	<b>86,596,637.00</b>	<b>33,758,640.08</b>	<b>37,134,504.09</b>
SP 1.1 General Administration, Planning and Support Services	86,596,637.00	33,758,640.08	37,134,504.09
<b>P 2 TRADE DEVELOPMENT AND PROMOTION</b>	<b>216,803,800.00</b>	<b>209,407,000.00</b>	<b>230,347,700.00</b>
SP 2.1 Trade Licensing, Regulations and Control	4,300,000.00	4,730,000.00	5,203,000.00
SP 2.2 Region Trade & Export	9,000,000.00	9,900,000.00	10,890,000.00
SP 2.3 Business Training & Development Services	3,500,000.00	3,850,000.00	4,235,000.00
SP 2.4 Lease and Management of Biashara Centre	2,500,000.00	2,750,000.00	3,025,000.00
SP 2.5 Trade Research & Policy	2,500,000.00	2,750,000.00	3,025,000.00
SP 2.6 Business Financing & Incubation of MSMEs	2,400,000.00	2,640,000.00	2,904,000.00
SP 2.7 Field Metrology Services	5,900,000.00	6,490,000.00	7,139,000.00
SP 2.8 Consumer Right Education	2,270,000.00	2,497,000.00	2,746,700.00
SP 2.10 Standards and Anti-Counterfeit Services	2,000,000.00	2,200,000.00	2,420,000.00
SP 2.11 Market Infrastructure Development	32,433,800.00	6,600,000.00	7,260,000.00
SP 2.12 Industrial Development and Investments	10,000,000.00	11,000,000.00	12,100,000.00
SP.2 13 Biashara Fund	140,000,000.00	154,000,000.00	169,400,000.00
<b>P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b>	<b>66,450,000.00</b>	<b>73,095,000.00</b>	<b>80,404,500.00</b>
SP 3.1 Cooperative extension and advisory services	4,800,000.00	5,280,000.00	5,808,000.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	7,885,000.00	8,673,500.00	9,540,850.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	8,365,000.00	9,201,500.00	10,121,650.00
SP3.4 Strengthening of Key Dormant Co-operative Societies	8,700,000.00	9,570,000.00	10,527,000.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	6,700,000.00	7,370,000.00	8,107,000.00
SP 3.6 Co-operative Enterprise Development Fund and purchase of the fund vehicle	30,000,000.00	33,000,000.00	36,300,000.00
<b>P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT</b>	<b>21,286,000.00</b>	<b>23,414,600.00</b>	<b>25,756,060.00</b>
SP4.1 Gender Empowerment and advocacy	7,686,000.00	8,454,600.00	9,300,060.00
SP4.2 Gender Mainstreaming and Coordination	3,387,000.00	3,725,700.00	4,098,270.00
SP4.3 Legal Compliance and Redress	7,213,000.00	7,934,300.00	8,727,730.00
SP4.4 Promotion of Gender Equality and Empowerment	3,000,000.00	3,300,000.00	3,630,000.00
<b>P 5 YOUTH AFFAIRS DEVELOPMENT</b>	<b>114,100,000.00</b>	<b>125,510,000.00</b>	<b>138,061,000.00</b>
SP5.1 Youth Coordination and Representation	5,600,000.00	6,160,000.00	6,776,000.00
SP5.2 Youth Employment Scheme	4,000,000.00	4,400,000.00	4,840,000.00
SP5.3 Youth Rare skills	4,500,000.00	4,950,000.00	5,445,000.00
SP5.4 Youth and Women Fund	100,000,000.00	110,000,000.00	121,000,000.00
<b>TOTAL EXPENDITURE</b>	<b>505,236,437.00</b>	<b>465,185,240.08</b>	<b>511,703,764.09</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>VOTE: TRADE, GENDER AND YOUTH AFFAIRS</b>			
<b>Current Expenditure</b>	<b>184,063,637.00</b>	<b>168,185,240.08</b>	<b>185,003,764.09</b>
2200000 Use of goods and services	145,595,672.80	160,155,240.08	176,170,764.09
3100000 Non- Financial Assets	14,300,000.00	8,030,000.00	8,833,000.00
4100000 Domestic Payables	24,167,964.20	-	-
<b>Capital Expenditure</b>	<b>321,172,800.00</b>	<b>297,000,000.00</b>	<b>326,700,000.00</b>
2600000 Grants and Other Transfers	270,000,000.00	297,000,000.00	326,700,000.00
3100000 Non- Financial Assets	26,433,800.00	-	-
4100000 Domestic Payables	24,739,000.00	-	-
<b>Total Vote Expenditure</b>	<b>505,236,437.00</b>	<b>465,185,240.08</b>	<b>511,703,764.09</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>61,857,637.00</b>	<b>33,758,640.08</b>	<b>37,134,504.09</b>
2200000 Use of goods and services	26,409,672.80	29,050,640.08	31,955,704.09
3100000 Non- Financial Assets	11,280,000.00	4,708,000.00	5,178,800.00
4100000 Domestic Payables	24,167,964.20	-	-
<b>Capital Expenditure</b>	<b>24,739,000.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	24,739,000.00	-	-
<b>Total Expenditure for Programme 1</b>	<b>86,596,637.00</b>	<b>33,758,640.08</b>	<b>37,134,504.09</b>
<b>SP 1.1 General Administration</b>			
<b>Current Expenditure</b>	<b>61,857,637.00</b>	<b>33,758,640.08</b>	<b>37,134,504.09</b>
2200000 Use of goods and services	26,409,672.80	29,050,640.08	31,955,704.09
3100000 Non- Financial Assets	11,280,000.00	4,708,000.00	5,178,800.00
4100000 Domestic Payables	24,167,964.20	-	-
<b>Capital Expenditure</b>	<b>24,739,000.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	24,739,000.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>86,596,637.00</b>	<b>33,758,640.08</b>	<b>37,134,504.09</b>
<b>P 2 TRADE DEVELOPMENT AND PROMOTION</b>			
<b>Current Expenditure</b>	<b>50,370,000.00</b>	<b>55,407,000.00</b>	<b>60,947,700.00</b>
2200000 Use of goods and services	50,370,000.00	55,407,000.00	60,947,700.00
<b>Capital Expenditure</b>	<b>166,433,800.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
2600000 Grants and Other Transfers	140,000,000.00	154,000,000.00	169,400,000.00
3100000 Non- Financial Assets	26,433,800.00	-	-
<b>Total Expenditure for Programme 2</b>	<b>216,803,800.00</b>	<b>209,407,000.00</b>	<b>230,347,700.00</b>
<b>SP 2.1 Trade Licensing, Regulations and Control</b>			
<b>Current Expenditure</b>	<b>4,300,000.00</b>	<b>4,730,000.00</b>	<b>5,203,000.00</b>
2200000 Use of goods and services	4,300,000.00	4,730,000.00	5,203,000.00
<b>Total Expenditure for SP 2.1</b>	<b>4,300,000.00</b>	<b>4,730,000.00</b>	<b>5,203,000.00</b>
<b>SP 2.2 Region Trade &amp; Export</b>			
<b>Current Expenditure</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
2200000 Use of goods and services	9,000,000.00	9,900,000.00	10,890,000.00
<b>Total Expenditure for SP 2.2</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
<b>SP 2.3 Business Training &amp; Development Services</b>			
<b>Current Expenditure</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	3,500,000.00	3,850,000.00	4,235,000.00
<b>Total Expenditure for SP 2.3</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
<b>SP 2.4 Lease and Management of Biashara Centre</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure for SP 2.4</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 2.5 Trade Research &amp; Policy</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure for SP 2.5</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 2.6 Business Financing &amp; Incubation of MSMEs</b>			
<b>Current Expenditure</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
2200000 Use of goods and services	2,400,000.00	2,640,000.00	2,904,000.00
<b>Total Expenditure for SP 2.6</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
<b>SP 2.7 Field Metrology Services</b>			
<b>Current Expenditure</b>	<b>5,900,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
2200000 Use of goods and services	5,900,000.00	6,490,000.00	7,139,000.00
<b>Total Expenditure for SP 2.7</b>	<b>5,900,000.00</b>	<b>6,490,000.00</b>	<b>7,139,000.00</b>
<b>SP 2.8 Consumer Right Education</b>			
<b>Current Expenditure</b>	<b>2,270,000.00</b>	<b>2,497,000.00</b>	<b>2,746,700.00</b>
2200000 Use of goods and services	2,270,000.00	2,497,000.00	2,746,700.00
<b>Total Expenditure for SP 2.8</b>	<b>2,270,000.00</b>	<b>2,497,000.00</b>	<b>2,746,700.00</b>
<b>SP 2.10 Standards and Anti-Counterfeit Services</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
<b>Total Expenditure for SP 2.10</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>SP 2.11 Market Infrastructure Development</b>			
<b>Current Expenditure</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
2200000 Use of goods and services	6,000,000.00	6,600,000.00	7,260,000.00
<b>Capital Expenditure</b>	<b>26,433,800.00</b>	-	-
3100000 Non- Financial Assets	26,433,800.00	-	-
<b>Total Expenditure for SP 2.11</b>	<b>32,433,800.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
<b>SP 2.12 Industrial Development and Investment</b>			
<b>Current Expenditure</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure for SP 2.12</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>SP.2 13 Biashara Fund</b>			
<b>Capital Expenditure</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
2600000 Grants and Other Transfers	140,000,000.00	154,000,000.00	169,400,000.00
<b>Total Expenditure for SP 2.13</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
<b>P3 CO-OPERATIVE DEVELOPMENT AND MARKETING</b>			
<b>Current Expenditure</b>	<b>36,450,000.00</b>	<b>40,095,000.00</b>	<b>44,104,500.00</b>
2200000 Use of goods and services	33,430,000.00	36,773,000.00	40,450,300.00
3100000 Non- Financial Assets	3,020,000.00	3,322,000.00	3,654,200.00
<b>Capital Expenditure</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
2600000 Grants and Other Transfers	30,000,000.00	33,000,000.00	36,300,000.00
<b>Total Expenditure for Programme 3</b>	<b>66,450,000.00</b>	<b>73,095,000.00</b>	<b>80,404,500.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP3.1 Cooperative extension and advisory services</b>			
<b>Current Expenditure</b>	<b>4,800,000.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>
2200000 Use of goods and services	3,780,000.00	4,158,000.00	4,573,800.00
3100000 Non- Financial Assets	1,020,000.00	1,122,000.00	1,234,200.00
<b>Total Expenditure for SP 3.1</b>	<b>4,800,000.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>
<b>SP3.2 Co-operative Marketing, Value Addition, Surveys &amp; Research</b>			
<b>Current Expenditure</b>	<b>7,885,000.00</b>	<b>8,673,500.00</b>	<b>9,540,850.00</b>
2200000 Use of goods and services	5,885,000.00	6,473,500.00	7,120,850.00
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
<b>Total Expenditure for SP 3.2</b>	<b>7,885,000.00</b>	<b>8,673,500.00</b>	<b>9,540,850.00</b>
<b>SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration</b>			
<b>Current Expenditure</b>	<b>8,365,000.00</b>	<b>9,201,500.00</b>	<b>10,121,650.00</b>
2200000 Use of goods and services	8,365,000.00	9,201,500.00	10,121,650.00
<b>Total Expenditure for SP 3.3</b>	<b>8,365,000.00</b>	<b>9,201,500.00</b>	<b>10,121,650.00</b>
<b>SP3.4 Strengthening of Key Dormant Co-operative Societies</b>			
<b>Current Expenditure</b>	<b>8,700,000.00</b>	<b>9,570,000.00</b>	<b>10,527,000.00</b>
2200000 Use of goods and services	8,700,000.00	9,570,000.00	10,527,000.00
<b>Total Expenditure for SP 3.4</b>	<b>8,700,000.00</b>	<b>9,570,000.00</b>	<b>10,527,000.00</b>
<b>SP 3.5 Formulation of Cooperative Policy and Legal Frame Work</b>			
<b>Current Expenditure</b>	<b>6,700,000.00</b>	<b>7,370,000.00</b>	<b>8,107,000.00</b>
2200000 Use of goods and services	6,700,000.00	7,370,000.00	8,107,000.00
<b>Total Expenditure for SP 3.5</b>	<b>6,700,000.00</b>	<b>7,370,000.00</b>	<b>8,107,000.00</b>
<b>SP 3.6 Co-operative Enterprise Development Fund and purchase of the fund vehicle</b>			
<b>Capital Expenditure</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
2600000 Grants and Other Transfers	30,000,000.00	33,000,000.00	36,300,000.00
<b>Total Expenditure for SP 3.6</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>P4 GENDER EQUALITY AND EMPOWERMENT</b>			
<b>Current Expenditure</b>	<b>21,286,000.00</b>	<b>23,414,600.00</b>	<b>25,756,060.00</b>
2200000 Use of goods and services	21,286,000.00	23,414,600.00	25,756,060.00
<b>Total Expenditure for Programme 4</b>	<b>21,286,000.00</b>	<b>23,414,600.00</b>	<b>25,756,060.00</b>
<b>SP4.1 Gender Empowerment and advocacy</b>			
<b>Current Expenditure</b>	<b>7,686,000.00</b>	<b>8,454,600.00</b>	<b>9,300,060.00</b>
2200000 Use of goods and services	7,686,000.00	8,454,600.00	9,300,060.00
<b>Total Expenditure for SP 4.1</b>	<b>7,686,000.00</b>	<b>8,454,600.00</b>	<b>9,300,060.00</b>
<b>SP4.2 Gender Mainstreaming and Coordination</b>			
<b>Current Expenditure</b>	<b>3,387,000.00</b>	<b>3,725,700.00</b>	<b>4,098,270.00</b>
2200000 Use of goods and services	3,387,000.00	3,725,700.00	4,098,270.00
<b>Total Expenditure for SP 4.2</b>	<b>3,387,000.00</b>	<b>3,725,700.00</b>	<b>4,098,270.00</b>
<b>SP4.3 Legal Compliance and Redress</b>			
<b>Current Expenditure</b>	<b>7,213,000.00</b>	<b>7,934,300.00</b>	<b>8,727,730.00</b>
2200000 Use of goods and services	7,213,000.00	7,934,300.00	8,727,730.00
<b>Total Expenditure for SP 4.3</b>	<b>7,213,000.00</b>	<b>7,934,300.00</b>	<b>8,727,730.00</b>



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP4.4 Promotion of Gender Equality and Empowerment</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure for SP 4.4</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>P5 YOUTH EMPOWERMENT AND DEVELOPMENT</b>			
<b>Current Expenditure</b>	<b>14,100,000.00</b>	<b>15,510,000.00</b>	<b>17,061,000.00</b>
2200000 Use of goods and services	14,100,000.00	15,510,000.00	17,061,000.00
<b>Capital Expenditure</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
2600000 Grants and Other Transfers	100,000,000.00	110,000,000.00	121,000,000.00
<b>Total Expenditure for Programme 5</b>	<b>114,100,000.00</b>	<b>125,510,000.00</b>	<b>138,061,000.00</b>
<b>SP5.1 Youth Coordination and Representation</b>			
<b>Current Expenditure</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
2200000 Use of goods and services	5,600,000.00	6,160,000.00	6,776,000.00
<b>Total Expenditure for SP 5.1</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
<b>SP5.2 Youth Employment Scheme</b>			
<b>Current Expenditure</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
<b>Total Expenditure for SP 5.2</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
<b>SP5.3 Youth Rare skills</b>			
<b>Current Expenditure</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
2200000 Use of goods and services	4,500,000.00	4,950,000.00	5,445,000.00
<b>Total Expenditure for SP 5.3</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
<b>SP5.4 Youth and Women Fund</b>			
<b>Capital Expenditure</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
2600000 Grants and Other Transfers	100,000,000.00	110,000,000.00	121,000,000.00
<b>Total Expenditure for SP 5.4</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>

<b>VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION</b>			
<b>A. VISION</b>			
A County with a nationally competitive quality education and training that promotes sports and provides quality of life			
<b>B. MISSION</b>			
To provide access to quality Education and training, nurture sports talents for socio-economic development.			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
<b>Strategic Goals/Objectives of the sector</b>			
i. To provide quality education in early childhood development			
ii. To provide quality education in vocational training centres			
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			
<b>Achievements for the period under review</b>			
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			
<b>Challenges for the period under review</b>			
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			
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>			
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>	
Create enabling environment and enhance institutional efficiency and effectiveness	<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>	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	<b>P 2 EARLY CHILDHOOD EDUCATION</b>	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	<b>P 3 VOCATIONAL TRAINING</b>	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	<b>P 4 SOCIAL PROTECTION</b>	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	<b>P 5 PUBLIC RELATIONS</b>	SP 5.1 Publicity				
		SP 5.2 Research and Sensitization				
Increased competitiveness of the local talents and broadened sources of income	<b>P 6 SPORTS AND TALENT DEVELOPMENT</b>	SP 6.1 Sports and Talent Development				
		SP 6.2 Stadia				
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets		
				FY 2021/22	FY 2022/23	FY 2023/24
<b>Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Objectives:</b> Create an enabling environment and enhance institutional efficiency and effectiveness						
<b>Outcome:</b> Achievement of agreed deliverables						
General administration and Support Services	Administration	Internet connectivity, electricity supply, water supply, office supplies	Delivery of quality, effective and efficient services	100%	100%	100%
Grants and other Transfers (Turkana Skill Development Funds)	Administration	Enhanced enrollment and retention rates	No of needy students supported	20,000.00	23,000	25,000
			No of Bursary Committees in place	30.00	30	30
<b>Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION</b>						
<b>Objectives:</b> To provide education geared towards holistic development of the child's capability						
<b>Outcome:</b> Enhanced literacy and quality of early childhood education						
School Feeding	Directorate of ECDE	Healthy children	Improved child nutrition, well-being and increased enrolment	911.00	950	1000
	Directorate of ECDE	Increased enrolment, retention and completion rate	% enrolment rates	150,000.00		
Quality Improvement	Directorate of ECDE	Improved standards of education	Number of quality assurance and standards conducted	3.00	3	3

			Number of ECD centres supplied with instructional materials	300.00	300	300
			Number of trained ECDE teachers	350.00	400	500
	Directorate of ECDE	Early identification of talents and creativity	Number of centres participating in Co-curriculum Activities	150.00	300	450
			No of centres with equipment/structures for outdoor activities	60.00	120	200
Infrastructure Development	Directorate of ECDE	Secure and conducive learning environment.	Number of centres renovated and furnished	30.00	30	30
			Number of centres equipped with requisite furniture and fitting	30.00	30	30
Support to Pre-Primary Training Institution (DICECE)	Directorate of ECDE	Integration of ICT in teacher education training and learning	ICT Equipped room	30.00	30	30
	Directorate of ECDE	Conducive learning environment	Number of facilities renovated	1.00	1	1
			Number of equipped classes	1.00	1	2
	Directorate of ECDE	Secured training centre	Fence and gate erected	1.00		
Directorate of ECDE	Training Centre Compliant with statutory guidelines	Survey, Inspection and Registration Processes	1.00			
<b>Objectives:</b> Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship						
<b>Outcome:</b> 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	7.00	8	10
	Directorate of Vocational Training	Improved vocational training from	No. Of annual quality assurance	6.00	6	6

		quality assurance activities	exercises conducted			
	Directorate of Vocational Training	Improved management of VTCs	No. Of motorbikes purchased	3.00	3	3
	Directorate of Vocational Training		No. Of institutions BoM trained and capacity built	7.00	7	7
	Directorate of Vocational Training	Increased enrolment rates	Number of annual enrolment drives			
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.	3.00	3	3
Co-Curriculum Activities	Directorate of Vocational Training	Nurturing of talents	No of Core curricular activity conducted	3.00	3	3
Youth Polytechnics-Conditional	Directorate of Vocational Training	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed	3.00	3	2
<b>Programme:</b> Social Protection						
<b>Objectives:</b> To promote a system for social inclusivity						
<b>Outcome:</b> 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.	1.00	1	2
	Directorate of Social Protection	Establishment and registration of child care facilities (CCIs).	CCI registered, Issuing of Licenses and inspection of child care facilities reports.	13.00	15	18
	Directorate of Social Protection	Provision of food, school uniforms and school requirements to vulnerable children in the rescue centres.	Street children provided with food school requirement and trainings	450.00	500	550
	Directorate of Social Protection	Advocacy and sensitization of stakeholders on child rights.	Stakeholders trainings held	1.00	2	3

	Directorate of Social Protection	Area Advisory Council meetings (AACs)	Minutes of meeting Held submitted and List of participants	1.00	2	2
	Directorate of Social Protection	Day of the African Child.	Report submitted	1.00	1	1
	Directorate of Social Protection	Monitoring of Social protection programs.	Monitoring and evaluation reports	2.00	3	4
Turkana County Persons with Disability Development	Directorate of Social Protection	Capacity building of PWDs	Number PWDs groups targeted	2.00	3	4
	Directorate of Social Protection	Purchase of assorted assistive devices	Number of PWDs issued with assistive devices	50.00	100	150
	Directorate of Social Protection	Disability Day Celebration.	Report Submitted	1.00	1	1
	Directorate of Social Protection	Registration of PWDs with NCPWD.	Illimanyang Group Registered with NCPWD	1.00	1	1
	Directorate of Social Protection	UN International Day for PWDs.	World international day Celebrations report submitted	1.00	1	1
	Directorate of Social Protection	PWDs sports.	Reports of PWD Sports participated	3.00	3	3
Marginalized and minority groups	Directorate of Social Protection	Marginalized and minority groups supported.	Number of Illimanyang individuals registered	100.00	120	150
	Directorate of Social Protection	Purchase of ILIMANYANG community specialized equipment and Special food stuffs.	Individuals targeted	100.00	150	150
Child rescue centers	Directorate of Social Protection	Improving the holding capacity in the two rescue centres (LODWAR and KAKUMA)	Dormitories Constructed	2.00	2	2
	Directorate of Social Protection	Equipping child rescue centres.	Rescue centres targeted	2.00	2	2

	Directorate of Social Protection	Equipping of multipurpose social halls	Number of social halls equipped	2.00	2	2
<b>Programme:</b> Sports and Talent Development						
<b>Objectives:</b> To promote sports and talent development in Turkana county						
<b>Outcome:</b> 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	30.00	30	30
	Directorate of Sports	Football championships	Number of clubs supported	5.00	10	15
	Directorate of Sports	Netball support	Number of teams, clubs supported	2.00	5	8
	Directorate of Sports	Volley ball support	Number of competitions organized	2.00	5	8
	Directorate of Sports	Disability sports	Number of championships participated	1.00	1	1
	Directorate of Sports	Coaches and referees training	Number of coaches/referees trained	5.00	10	15
	Directorate of Sports	Athletics championship	Number of events organized/supported	4.00	4	4
	Directorate of Sports	Boxing support	Number of championships conducted	1.00	1	1
	Directorate of Sports	Basketball	Number of competitions supported	2.00	2	2
	Directorate of Sports	Cycling	Number of wards assessed	30.00	30	30
	Directorate of Sports	Unique sports support	Number of unique sports organized	1.00	1	1
	Construction of a modern sports stadia/Bench marking	Directorate of Sports	Construction of sports stadia	Construction of sports stadia completed	1.00	1
<b>Programme:</b> Public Communication and Media Relations						
<b>Outcome:</b> 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	2.00	3	4
	Directorate of Public	Public awareness and	Quarterly Magazines,	4.00	4	4

	Communication	timely queries response	Pamphlets and Brochures produced			
	Directorate of Public Communication	Enhance sectorial goals and objectives	Citizen charters, billboards and publicity channels explored	3.00	3	3
Research and Sensitization	Directorate of Public Communication	Enhance Public awareness on sectorial projects	Number of projects documentary produced	1.00	1	1
Expenditure Classification				Budget Proposals FY 2021/2022	Projected Proposals FY 2022/2023	Projected Proposals FY 2023/2024
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>						
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>				<b>531,417,954.00</b>	<b>423,771,795.90</b>	<b>432,247,231.82</b>
SP 1.1 General Administration, Planning and Support Services				157,417,954.00	42,291,795.90	43,137,631.82
SP 1.2 Turkana Education and Skill Development Fund				374,000,000.00	381,480,000.00	389,109,600.00
<b>P 2 EARLY CHILDHOOD EDUCATION</b>				<b>357,111,277.00</b>	<b>179,531,502.54</b>	<b>183,122,132.59</b>
SP 2.1 School Feeding				131,600,000.00	134,232,000.00	136,916,640.00
SP 2.2 Quality Improvement				8,006,980.00	8,167,119.60	8,330,461.99
SP 2.3 Infrastructure Development				201,552,682.00	20,861,735.64	21,278,970.35
SP 2.4 Support to Pre-Primary Training Institution				15,951,615.00	16,270,647.30	16,596,060.25
<b>P 3 VOCATIONAL TRAINING</b>				<b>57,476,413.00</b>	<b>58,625,941.26</b>	<b>59,798,460.09</b>
SP 3.1 Youth Polytechnic Infrastructure				24,500,000.00	24,990,000.00	25,489,800.00
SP 3.2 Training and Development				10,110,000.00	10,312,200.00	10,518,444.00
SP 3.3 Co-Curricular Activities				10,156,519.00	10,359,649.38	10,566,842.37
SP 3.4 Youth Polytechnics- Conditional				12,709,894.00	12,964,091.88	13,223,373.72
<b>P 4 SOCIAL PROTECTION</b>				<b>83,302,535.00</b>	<b>84,968,585.70</b>	<b>86,667,957.41</b>
SP 4.1 Child Care and Protection				27,800,000.00	28,356,000.00	28,923,120.00
SP 4.2 Turkana County Persons with Disability Development				23,982,535.00	24,462,185.70	24,951,429.41
SP 4.3 Marginalized and Minority groups support.				4,520,000.00	4,610,400.00	4,702,608.00
SP 4.4 Child Rescue Centers				27,000,000.00	27,540,000.00	28,090,800.00
<b>P 5 PUBLIC RELATIONS</b>				<b>3,528,000.00</b>	<b>3,598,560.00</b>	<b>3,670,531.20</b>
SP 5.1 Publicity				1,620,000.00	1,652,400.00	1,685,448.00
SP 5.2 Research and Sensitization				1,908,000.00	1,946,160.00	1,985,083.20
<b>P 6 SPORTS AND TALENT DEVELOPMENT</b>				<b>48,380,822.00</b>	<b>49,348,438.44</b>	<b>50,335,407.21</b>
SP 6.1 Sports and Talent Development				21,382,266.00	21,809,911.32	22,246,109.55
SP 6.2 Stadia				26,998,556.00	27,538,527.12	28,089,297.66
<b>TOTAL EXPENDITURE</b>				<b>1,081,217,001.00</b>	<b>799,844,823.84</b>	<b>815,841,720.32</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>						
<b>VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION</b>						
<b>Current Expenditure</b>				<b>672,900,460.00</b>	<b>686,358,469.20</b>	<b>700,085,638.58</b>
2200000 Use of goods and services				267,113,941.00	272,456,219.82	277,905,344.22
2600000 Grants and Other Transfers				394,000,000.00	401,880,000.00	409,917,600.00
3100000 Non- Financial Assets				11,786,519.00	12,022,249.38	12,262,694.37
<b>Capital Expenditure</b>				<b>408,316,541.00</b>	<b>113,486,354.64</b>	<b>115,756,081.73</b>



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/2022</b>	<b>Projected Proposals FY 2022/2023</b>	<b>Projected Proposals FY 2023/2024</b>
2200000 Use of goods and services	-	-	-
2500000 Subsidies	12,709,894.00	12,964,091.88	13,223,373.72
3100000 Non- Financial Assets	279,651,238.00	100,522,262.76	102,532,708.02
4100000 Domestic Payables	115,955,409.00	-	-
<b>Total Vote Expenditure</b>	<b>1,081,217,001.00</b>	<b>799,844,823.84</b>	<b>815,841,720.32</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>412,862,545.00</b>	<b>421,119,795.90</b>	<b>429,542,191.82</b>
2200000 Use of goods and services	36,942,545.00	37,681,395.90	38,435,023.82
2600000 Grants and Other Transfers	374,000,000.00	381,480,000.00	389,109,600.00
3100000 Non- Financial Assets	1,920,000.00	1,958,400.00	1,997,568.00
<b>Capital Expenditure</b>	<b>118,555,409.00</b>	<b>2,652,000.00</b>	<b>2,705,040.00</b>
3100000 Non- Financial Assets	2,600,000.00	2,652,000.00	2,705,040.00
4100000 Domestic Payables	115,955,409.00	-	-
<b>Total Expenditure for Programme 1</b>	<b>531,417,954.00</b>	<b>423,771,795.90</b>	<b>432,247,231.82</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>38,862,545.00</b>	<b>39,639,795.90</b>	<b>40,432,591.82</b>
2200000 Use of goods and services	36,942,545.00	37,681,395.90	38,435,023.82
3100000 Non- Financial Assets	1,920,000.00	1,958,400.00	1,997,568.00
<b>Capital Expenditure</b>	<b>118,555,409.00</b>	<b>2,652,000.00</b>	<b>2,705,040.00</b>
3100000 Non- Financial Assets	2,600,000.00	2,652,000.00	2,705,040.00
4100000 Domestic Payables	115,955,409.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>157,417,954.00</b>	<b>42,291,795.90</b>	<b>43,137,631.82</b>
<b>SP 1.2 Turkana Education and Skill Development Fund</b>			
<b>Current Expenditure</b>	<b>374,000,000.00</b>	<b>381,480,000.00</b>	<b>389,109,600.00</b>
2600000 Grants and Other Transfers	374,000,000.00	381,480,000.00	389,109,600.00
<b>Total Expenditure for SP 1.2</b>	<b>374,000,000.00</b>	<b>381,480,000.00</b>	<b>389,109,600.00</b>
<b>P 2 EARLY CHILDHOOD EDUCATION</b>			
<b>Current Expenditure</b>	<b>155,558,595.00</b>	<b>158,669,766.90</b>	<b>161,843,162.24</b>
2200000 Use of goods and services	152,858,595.00	155,915,766.90	159,034,082.24
3100000 Non- Financial Assets	2,700,000.00	2,754,000.00	2,809,080.00
<b>Capital Expenditure</b>	<b>201,552,682.00</b>	<b>20,861,735.64</b>	<b>21,278,970.35</b>
2200000 Use of goods and services	-	-	-
3100000 Non- Financial Assets	201,552,682.00	20,861,735.64	21,278,970.35
<b>Total Expenditure for Programme 2</b>	<b>357,111,277.00</b>	<b>179,531,502.54</b>	<b>183,122,132.59</b>
<b>SP 2.1 School Feeding</b>			
<b>Current Expenditure</b>	<b>131,600,000.00</b>	<b>134,232,000.00</b>	<b>136,916,640.00</b>
2200000 Use of goods and services	131,600,000.00	134,232,000.00	136,916,640.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
2200000 Use of goods and services	-	-	-
<b>Total Expenditure for SP 2.1</b>	<b>131,600,000.00</b>	<b>134,232,000.00</b>	<b>136,916,640.00</b>
<b>SP 2.2 Quality Improvement</b>			
<b>Current Expenditure</b>	<b>8,006,980.00</b>	<b>8,167,119.60</b>	<b>8,330,461.99</b>
2200000 Use of goods and services	8,006,980.00	8,167,119.60	8,330,461.99
<b>Total Expenditure for SP 2.2</b>	<b>8,006,980.00</b>	<b>8,167,119.60</b>	<b>8,330,461.99</b>
<b>SP 2.3 Infrastructure Development</b>			
<b>Capital Expenditure</b>	<b>201,552,682.00</b>	<b>20,861,735.64</b>	<b>21,278,970.35</b>
3100000 Non- Financial Assets	201,552,682.00	20,861,735.64	21,278,970.35

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/2022</b>	<b>Projected Proposals FY 2022/2023</b>	<b>Projected Proposals FY 2023/2024</b>
<b>Total Expenditure for SP 2.3</b>	<b>201,552,682.00</b>	<b>20,861,735.64</b>	<b>21,278,970.35</b>
<b>SP 2.4 Support to Pre-Primary Training Centre (DICECE)</b>			
<b>Current Expenditure</b>	<b>15,951,615.00</b>	<b>16,270,647.30</b>	<b>16,596,060.25</b>
2200000 Use of goods and services	13,251,615.00	13,516,647.30	13,786,980.25
3100000 Non- Financial Assets	2,700,000.00	2,754,000.00	2,809,080.00
<b>Total Expenditure for SP 2.4</b>	<b>15,951,615.00</b>	<b>16,270,647.30</b>	<b>16,596,060.25</b>
<b>P 3 VOCATIONAL TRAINING</b>			
<b>Current Expenditure</b>	<b>23,266,519.00</b>	<b>23,731,849.38</b>	<b>24,206,486.37</b>
2200000 Use of goods and services	19,100,000.00	19,482,000.00	19,871,640.00
3100000 Non- Financial Assets	4,166,519.00	4,249,849.38	4,334,846.37
<b>Capital Expenditure</b>	<b>34,209,894.00</b>	<b>34,894,091.88</b>	<b>35,591,973.72</b>
2500000 Subsidies	12,709,894.00	12,964,091.88	13,223,373.72
3100000 Non- Financial Assets	21,500,000.00	21,930,000.00	22,368,600.00
<b>Total Expenditure for Programme 3</b>	<b>57,476,413.00</b>	<b>58,625,941.26</b>	<b>59,798,460.09</b>
<b>SP 3.1 Youth Polytechnic Infrastructure</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
2200000 Use of goods and services	3,000,000.00	3,060,000.00	3,121,200.00
<b>Capital Expenditure</b>	<b>21,500,000.00</b>	<b>21,930,000.00</b>	<b>22,368,600.00</b>
3100000 Non- Financial Assets	21,500,000.00	21,930,000.00	22,368,600.00
<b>Total Expenditure for SP 3.1</b>	<b>24,500,000.00</b>	<b>24,990,000.00</b>	<b>25,489,800.00</b>
<b>SP 3.2 Training and Development</b>			
<b>Current Expenditure</b>	<b>10,110,000.00</b>	<b>10,312,200.00</b>	<b>10,518,444.00</b>
2200000 Use of goods and services	10,110,000.00	10,312,200.00	10,518,444.00
<b>Total Expenditure for SP 3.2</b>	<b>10,110,000.00</b>	<b>10,312,200.00</b>	<b>10,518,444.00</b>
<b>SP 3.3 Co-Curricular Activities</b>			
<b>Current Expenditure</b>	<b>10,156,519.00</b>	<b>10,359,649.38</b>	<b>10,566,842.37</b>
2200000 Use of goods and services	5,990,000.00	6,109,800.00	6,231,996.00
3100000 Non- Financial Assets	4,166,519.00	4,249,849.38	4,334,846.37
<b>Total Expenditure for SP 3.3</b>	<b>10,156,519.00</b>	<b>10,359,649.38</b>	<b>10,566,842.37</b>
<b>SP 3.4 Youth Polytechnics- Conditional</b>			
<b>Capital Expenditure</b>	<b>12,709,894.00</b>	<b>12,964,091.88</b>	<b>13,223,373.72</b>
2500000 Subsidies	12,709,894.00	12,964,091.88	13,223,373.72
<b>Total Expenditure for SP 3.4</b>	<b>12,709,894.00</b>	<b>12,964,091.88</b>	<b>13,223,373.72</b>
<b>P 4 SOCIAL PROTECTION</b>			
<b>Current Expenditure</b>	<b>56,302,535.00</b>	<b>57,428,585.70</b>	<b>58,577,157.41</b>
2200000 Use of goods and services	36,302,535.00	37,028,585.70	37,769,157.41
2600000 Grants and Other Transfers	20,000,000.00	20,400,000.00	20,808,000.00
<b>Capital Expenditure</b>	<b>27,000,000.00</b>	<b>27,540,000.00</b>	<b>28,090,800.00</b>
3100000 Non- Financial Assets	27,000,000.00	27,540,000.00	28,090,800.00
<b>Total Expenditure for Programme 4</b>	<b>83,302,535.00</b>	<b>84,968,585.70</b>	<b>86,667,957.41</b>
<b>SP 4.1 Child Care and Protection</b>			
<b>Current Expenditure</b>	<b>27,800,000.00</b>	<b>28,356,000.00</b>	<b>28,923,120.00</b>
2200000 Use of goods and services	27,800,000.00	28,356,000.00	28,923,120.00
<b>Total Expenditure for SP 4.1</b>	<b>27,800,000.00</b>	<b>28,356,000.00</b>	<b>28,923,120.00</b>
<b>SP 4.2 Turkana County Persons with Disability Development</b>			
<b>Current Expenditure</b>	<b>23,982,535.00</b>	<b>24,462,185.70</b>	<b>24,951,429.41</b>
2200000 Use of goods and services	3,982,535.00	4,062,185.70	4,143,429.41
2600000 Grants and Other Transfers	20,000,000.00	20,400,000.00	20,808,000.00
<b>Total Expenditure for SP 4.2</b>	<b>23,982,535.00</b>	<b>24,462,185.70</b>	<b>24,951,429.41</b>
<b>SP 4.3 Marginalized and Minority groups support.</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/2022</b>	<b>Projected Proposals FY 2022/2023</b>	<b>Projected Proposals FY 2023/2024</b>
<b>Current Expenditure</b>	<b>4,520,000.00</b>	<b>4,610,400.00</b>	<b>4,702,608.00</b>
2200000 Use of goods and services	4,520,000.00	4,610,400.00	4,702,608.00
<b>Total Expenditure for SP 4.3</b>	<b>4,520,000.00</b>	<b>4,610,400.00</b>	<b>4,702,608.00</b>
<b>SP 4.4 Child Rescue Centers (Equipping and Operationalization)</b>			
<b>Capital Expenditure</b>	<b>27,000,000.00</b>	<b>27,540,000.00</b>	<b>28,090,800.00</b>
3100000 Non- Financial Assets	27,000,000.00	27,540,000.00	28,090,800.00
<b>Total Expenditure for SP 4.4</b>	<b>27,000,000.00</b>	<b>27,540,000.00</b>	<b>28,090,800.00</b>
<b>P 5 PUBLIC RELATIONS</b>			
<b>Current Expenditure</b>	<b>3,528,000.00</b>	<b>3,598,560.00</b>	<b>3,670,531.20</b>
2200000 Use of goods and services	3,528,000.00	3,598,560.00	3,670,531.20
<b>Total Expenditure for Programme 5</b>	<b>3,528,000.00</b>	<b>3,598,560.00</b>	<b>3,670,531.20</b>
<b>SP 5.1 Publicity</b>			
<b>Current Expenditure</b>	<b>1,620,000.00</b>	<b>1,652,400.00</b>	<b>1,685,448.00</b>
2200000 Use of goods and services	1,620,000.00	1,652,400.00	1,685,448.00
<b>Total Expenditure for SP 5.1</b>	<b>1,620,000.00</b>	<b>1,652,400.00</b>	<b>1,685,448.00</b>
<b>SP 5.2 Research and Sensitization</b>			
<b>Current Expenditure</b>	<b>1,908,000.00</b>	<b>1,946,160.00</b>	<b>1,985,083.20</b>
2200000 Use of goods and services	1,908,000.00	1,946,160.00	1,985,083.20
<b>Total Expenditure for SP 5.2</b>	<b>1,908,000.00</b>	<b>1,946,160.00</b>	<b>1,985,083.20</b>
<b>P 6 SPORTS AND TALENT DEVELOPMENT</b>			
<b>Current Expenditure</b>	<b>21,382,266.00</b>	<b>21,809,911.32</b>	<b>22,246,109.55</b>
2200000 Use of goods and services	18,382,266.00	18,749,911.32	19,124,909.55
3100000 Non- Financial Assets	3,000,000.00	3,060,000.00	3,121,200.00
<b>Capital Expenditure</b>	<b>26,998,556.00</b>	<b>27,538,527.12</b>	<b>28,089,297.66</b>
3100000 Non- Financial Assets	26,998,556.00	27,538,527.12	28,089,297.66
<b>Total Expenditure for Programme 6</b>	<b>48,380,822.00</b>	<b>49,348,438.44</b>	<b>50,335,407.21</b>
<b>SP 6.1 Sports and Talent Development</b>			
<b>Current Expenditure</b>	<b>21,382,266.00</b>	<b>21,809,911.32</b>	<b>22,246,109.55</b>
2200000 Use of goods and services	18,382,266.00	18,749,911.32	19,124,909.55
3100000 Non- Financial Assets	3,000,000.00	3,060,000.00	3,121,200.00
<b>Total Expenditure for SP 6.1</b>	<b>21,382,266.00</b>	<b>21,809,911.32</b>	<b>22,246,109.55</b>
<b>SP 6.2 Stadia</b>			
<b>Capital Expenditure</b>	<b>26,998,556.00</b>	<b>27,538,527.12</b>	<b>28,089,297.66</b>
3100000 Non- Financial Assets	26,998,556.00	27,538,527.12	28,089,297.66
<b>Total Expenditure for SP 6.2</b>	<b>26,998,556.00</b>	<b>27,538,527.12</b>	<b>28,089,297.66</b>
<b>VOTE: PUBLIC SERVICE, ADMINISTRATION &amp; DISASTER MANAGEMENT</b>			
<b>A. VISION</b>			
To be a sector of excellence in the promotion of enabling environment where people of Turkana County enjoy quality service			
<b>B. MISSION</b>			
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			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
<b>Achievements for the period under review</b>			
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		
<b>Challenges for the period under review</b>		
i. Insufficient funds		
ii. Non completion of development projects by contractors		
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>		
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
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 Public Service Week SP 2.7 Records Management SP 2.8 Human Resource Management SP 2.9 County Performance Management
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
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 SP 4.4 National and County Holidays SP 4.5 Policies design, sensitization and awareness creation
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 Disaster Risk Management Policy
6. Institutionalize the county inspectorate services	P 6 INSPECTORATE SERVICES	SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy
		SP 6.2 Establish Dispute Resolution Committee
		SP 6.3 Capacity Building
		SP 6.4 Co-ordination and Linkages of the Inspectorate services
		SP 6.5 Equipping & Kitting of the Inspectorate services

**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		
				2021/2022	2022/2023	2022/2023

**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	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	0.60	0.80	1.00
SP 2.2 Human Resource Development	Performance Management	Improved service delivery	No. of training undertaken	0.30	0.65	0.85
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	0.30	0.80	1.00
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	1.00

SP 2.5 Mainstreaming Public Sector Integrity Programme	Performance Management	Timely performance contracting	No. of employees engaged on performance contracts	0.40	0.60	1.00
SP 2.6 Public Service Week	Human Resource	Enhancing transparency and accountability	No. staff trained on integrity matters	-	0.50	1.00
SP 2.7 Records Management						
SP 2.8 Human Resource Management						
SP 2.9 County Performance Management						
SP 2.6 County Performance Management	Human Resource	Employees and Citizens feedback	No. of citizens who give feedback on government services	-	0.50	1.00
<b>P 3 DECENTRALIZES SERVICES</b>						
SP 3.1 Operationalization of Sub County Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.2 Operationalization of Ward Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.3 Operationalization of Village Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.4 Village Council Support Programme	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
<b>P 4 GOVERNANCE AND PUBLIC PARTICIPATION</b>						
<b>Outcome: Promoting the devolution agenda</b>						
SP 4.1 Civic education Programme	Public Participation	Participation of the citizens in governance	% of coverage	0.60	0.80	1.00
SP 4.2 Public Participation and access to information	Public Participation	Citizens feedback	No. of meetings	1.00	7.00	14.00
SP 4.3 County Dialogue Forum	Public Participation	Engagement on devolution	No. of meetings	1.00	2.00	4.00
SP 4.4 National and County Holidays	Public Participation					

SP 4.5 Policies design, sensitization and awareness creation	Public Participation					
<b>P 5 DISASTER RISK MANAGEMENT</b>						
<b>Outcome: Disaster risk reduction</b>						
SP 5.1 Disaster Preparedness Programmes	Disaster Management	enhanced disaster management in the county	EWS gathered, responded to; no. of hazards and disasters.	0.30	0.60	1.00
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 Disaster Risk Managemnet Policy	Disaster Management					
<b>P 6 INSPECTORATE SERVICES</b>						
<b>Outcome: Effective enforcement</b>						
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy	Inspectorate	Mainstreaming of Inspectorate activities & personnel	No. of personnel vetted	-	100.00	200.00
SP 6.2 Establish Dispute Resolution Committee						
SP 6.3 Capacity Building						
SP 6.4 Co-ordination and Linkages of the Inspectorate services						
SP 6.5 Equipping & Kitting of the Inspectorate services						
<b>Expenditure Classification</b>				<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES</b>						
<b>P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES</b>				<b>4,562,012,333.00</b>	<b>4,887,084,339.50</b>	<b>5,375,792,773.45</b>
SP 1.1 General Administration, Planning and Support Services-Public Service				4,511,142,739.00	4,865,925,839.50	5,352,518,423.45

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	50,869,594.00	21,158,500.00	23,274,350.00
<b>P 2 HUMAN RESOURCE MANAGEMENT</b>	<b>37,636,000.00</b>	<b>41,039,600.00</b>	<b>45,539,560.00</b>
SP 2.1 Payroll and Record Management	3,600,000.00	3,600,000.00	4,356,000.00
SP 2.2 Human Resource Development	8,936,000.00	9,829,600.00	10,812,560.00
SP 2.3 GHRIS Leave & Performance Module Implementation	2,800,000.00	3,080,000.00	3,388,000.00
SP 2.4 Digitization and Automation of Human Resource Registry	5,000,000.00	5,500,000.00	6,050,000.00
SP 2.5 Mainstreaming Public Sector Integrity Programme	7,800,000.00	8,580,000.00	9,438,000.00
SP 2.6 Public Service Week	1,800,000.00	1,980,000.00	2,178,000.00
SP 2.7 Records Management	2,000,000.00	2,200,000.00	2,420,000.00
SP 2.8 Human Resource Management	3,000,000.00	3,300,000.00	3,630,000.00
SP 2.9 County Performance Management	2,700,000.00	2,970,000.00	3,267,000.00
<b>P 3 DECENTRALIZES SERVICES</b>	<b>133,022,394.00</b>	<b>94,527,957.70</b>	<b>103,980,753.47</b>
SP 3.1 Operationalization of Sub County Administration Offices	15,105,000.00	16,615,500.00	18,277,050.00
SP 3.2 Operationalization of Ward Administration Offices	70,417,394.00	25,662,457.70	28,228,703.47
SP 3.3 Operationalization of Village Administration Offices	15,000,000.00	16,500,000.00	18,150,000.00
SP 3.4 Village Council Support Programme	32,500,000.00	35,750,000.00	39,325,000.00
<b>P 4 GOVERNANCE AND PUBLIC PARTICIPATION</b>	<b>75,456,363.00</b>	<b>83,001,999.30</b>	<b>91,302,199.23</b>
SP 4.1 Civic Education Programme	2,000,000.00	2,200,000.00	2,420,000.00
SP 4.2 Public Participation and access to information	65,461,363.00	72,007,499.30	79,208,249.23
SP 4.3 County Dialogue Forum	2,000,000.00	2,200,000.00	2,420,000.00
SP 4.4 National and County Holidays	4,495,000.00	4,944,500.00	5,438,950.00
SP 4.5 Policies design, sensitization and awareness creation	1,500,000.00	1,650,000.00	1,815,000.00
<b>P 5 DISASTER RISK MANAGEMENT</b>	<b>308,500,000.00</b>	<b>339,350,000.00</b>	<b>373,285,000.00</b>
SP 5.1 Disaster Preparedness Programmes	2,500,000.00	2,750,000.00	3,025,000.00
SP 5.2 Disaster Mitigation Programmes	2,500,000.00	2,750,000.00	3,025,000.00
SP 5.3 Stakeholders coordination and Support Programme	2,500,000.00	2,750,000.00	3,025,000.00
SP 5.4 Humanitarian Relief Food Programme	300,000,000.00	330,000,000.00	363,000,000.00
SP 5.5 Disaster Risk Management Policy	1,000,000.00	1,100,000.00	1,210,000.00
<b>P 6 INSPECTORATE SERVICES</b>	<b>35,046,442.00</b>	<b>16,562,890.30</b>	<b>18,219,179.33</b>
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy	19,989,269.00	-	-
SP 6.2 Establish Dispute Resolution Committee	2,557,173.00	2,812,890.30	3,094,179.33
SP 6.3 Capacity Building	3,300,000.00	3,630,000.00	3,993,000.00
SP 6.4 Co-ordination and Linkages of the Inspectorate services	5,000,000.00	5,500,000.00	6,050,000.00
SP 6.5 Equipping & Kitting of the Inspectorate services	4,200,000.00	4,620,000.00	5,082,000.00
<b>TOTAL</b>	<b>5,151,673,532.00</b>	<b>5,461,566,786.80</b>	<b>6,008,119,465.48</b>



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: PUBLIC SERVICE, ADMINISTRATION &amp; DISASTER MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>5,077,892,179.00</b>	<b>5,091,297,415.89</b>	<b>5,959,719,465.48</b>
2100000 Compensation to Employees	3,991,783,028.00	3,961,161,945.30	4,830,057,463.88
2200000 Use of goods and services	584,673,543.00	658,737,117.89	707,454,987.03
2600000 Other Current Transfers	267,850,000.00	294,635,000.00	324,098,500.00
2700000 Social Benefits	77,126,417.00	84,839,058.70	93,322,964.57
3100000 Non- Financial Assets	3,955,000.00	4,350,500.00	4,785,550.00
4100000 Financial Assets	40,000,000.00	44,000,000.00	48,400,000.00
4100000 Domestic Payables	112,504,191.00	87,573,794.00	
<b>Capital Expenditure</b>	<b>73,781,353.00</b>	<b>34,930,397.30</b>	<b>-</b>
3100000 Non- Financial Assets	67,077,156.00	-	-
4100000 Domestic Payables	6,704,197.00	34,930,397.30	
<b>Total Vote Expenditure</b>	<b>5,151,673,532.00</b>	<b>5,126,227,813.19</b>	<b>5,959,719,465.48</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>4,555,308,136.00</b>	<b>4,843,084,339.50</b>	<b>5,327,392,773.45</b>
2100000 Compensation to Employees	3,991,783,028.00	4,390,961,330.80	4,830,057,463.88
2200000 Use of goods and services	329,939,500.00	362,933,450.00	399,226,795.00
2700000 Social Benefits	77,126,417.00	84,839,058.70	93,322,964.57
3100000 Non- Financial Assets	3,955,000.00	4,350,500.00	4,785,550.00
4100000 Financial Assets	40,000,000.00	44,000,000.00	48,400,000.00
4100000 Domestic Payables	112,504,191.00	-	-
<b>Capital Expenditure</b>	<b>6,704,197.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	6,704,197.00	-	-
<b>Total Expenditure for Programme 1</b>	<b>4,562,012,333.00</b>	<b>4,843,084,339.50</b>	<b>5,327,392,773.45</b>
<b>SP 1.1 General Administration, Planning and Support Services-Public Service</b>			
<b>Current Expenditure</b>	<b>4,511,142,739.00</b>	<b>4,865,925,839.50</b>	<b>5,352,518,423.45</b>
2100000 Compensation to Employees	3,991,783,028.00	4,390,961,330.80	4,830,057,463.88
2200000 Use of goods and services	312,684,500.00	343,952,950.00	378,348,245.00
2700000 Social Benefits	77,126,417.00	84,839,058.70	93,322,964.57
3100000 Non- Financial Assets	1,975,000.00	2,172,500.00	2,389,750.00
4100000 Financial Assets	40,000,000.00	44,000,000.00	48,400,000.00
4100000 Domestic Payables	87,573,794.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>4,511,142,739.00</b>	<b>4,865,925,839.50</b>	<b>5,352,518,423.45</b>
<b>SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management</b>			
<b>Current Expenditure</b>	<b>44,165,397.00</b>	<b>21,158,500.00</b>	<b>23,274,350.00</b>
2200000 Use of goods and services	17,255,000.00	18,980,500.00	20,878,550.00
3100000 Non- Financial Assets	1,980,000.00	2,178,000.00	2,395,800.00
4100000 Domestic Payables	24,930,397.00	-	-
<b>Capital Expenditure</b>	<b>6,704,197.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	6,704,197.00	-	-
<b>Total Expenditure for SP 1.2</b>	<b>50,869,594.00</b>	<b>21,158,500.00</b>	<b>23,274,350.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>P 2 HUMAN RESOURCE MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>37,636,000.00</b>	<b>41,039,600.00</b>	<b>45,539,560.00</b>
2200000 Use of goods and services	37,636,000.00	41,039,600.00	45,539,560.00
<b>Total Expenditure for Programme 2</b>	<b>37,636,000.00</b>	<b>41,039,600.00</b>	<b>45,539,560.00</b>
<b>SP 2.1 Payroll and Record Management</b>			
<b>Current Expenditure</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>4,356,000.00</b>
2200000 Use of goods and services	3,600,000.00	3,600,000.00	4,356,000.00
<b>Total Expenditure for SP 2.1</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>4,356,000.00</b>
<b>SP 2.2 Human Resource Development</b>			
<b>Current Expenditure</b>	<b>8,936,000.00</b>	<b>9,829,600.00</b>	<b>10,812,560.00</b>
2200000 Use of goods and services	8,936,000.00	9,829,600.00	10,812,560.00
<b>Total Expenditure for SP 2.2</b>	<b>8,936,000.00</b>	<b>9,829,600.00</b>	<b>10,812,560.00</b>
<b>SP 2.3 GHRIS Leave &amp; Performance Module Implementation</b>			
<b>Current Expenditure</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
2200000 Use of goods and services	2,800,000.00	3,080,000.00	3,388,000.00
<b>Total Expenditure for SP 2.3</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
<b>SP 2.4 Digitization and Automation of Human Resource Registry</b>			
<b>Current Expenditure</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure for SP 2.4</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>SP 2.5 Mainstreaming Public Sector Integrity Programme</b>			
<b>Current Expenditure</b>	<b>7,800,000.00</b>	<b>8,580,000.00</b>	<b>9,438,000.00</b>
2200000 Use of goods and services	7,800,000.00	8,580,000.00	9,438,000.00
<b>Total Expenditure for SP 2.5</b>	<b>7,800,000.00</b>	<b>8,580,000.00</b>	<b>9,438,000.00</b>
<b>SP 2.6 Public Service Week</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2200000 Use of goods and services	1,800,000.00	1,980,000.00	2,178,000.00
<b>Total Expenditure for SP 2.6</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
<b>SP 2.7 Records Management</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
<b>Total Expenditure for SP 2.7</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>SP 2.8 Human Resource Management</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure for SP 2.8</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>SP 2.9 County Performance Management</b>			
<b>Current Expenditure</b>	<b>2,700,000.00</b>	<b>2,970,000.00</b>	<b>3,267,000.00</b>
2200000 Use of goods and services	2,700,000.00	2,970,000.00	3,267,000.00
<b>Total Expenditure for SP 2.9</b>	<b>2,700,000.00</b>	<b>2,970,000.00</b>	<b>3,267,000.00</b>
<b>P 3 DECENTRALIZES SERVICES</b>			
<b>Current Expenditure</b>	<b>85,934,507.00</b>	<b>94,527,957.70</b>	<b>103,980,753.47</b>
2200000 Use of goods and services	85,934,507.00	94,527,957.70	103,980,753.47
<b>Capital Expenditure</b>	<b>47,087,887.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	47,087,887.00	-	-
<b>Total Expenditure for Programme 3</b>	<b>133,022,394.00</b>	<b>94,527,957.70</b>	<b>103,980,753.47</b>
<b>SP 3.1 Operationalization of Sub County Administration Offices</b>			
<b>Current Expenditure</b>	<b>15,105,000.00</b>	<b>16,615,500.00</b>	<b>18,277,050.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	15,105,000.00	16,615,500.00	18,277,050.00
<b>Total Expenditure for SP 3.1</b>	<b>15,105,000.00</b>	<b>16,615,500.00</b>	<b>18,277,050.00</b>
<b>SP 3.2 Operationalization of Ward Administration Offices</b>			
<b>Current Expenditure</b>	<b>23,329,507.00</b>	<b>25,662,457.70</b>	<b>28,228,703.47</b>
2200000 Use of goods and services	23,329,507.00	25,662,457.70	28,228,703.47
<b>Capital Expenditure</b>	<b>47,087,887.00</b>		
3100000 Non- Financial Assets	47,087,887.00	-	-
<b>Total Expenditure for SP 3.2</b>	<b>70,417,394.00</b>	<b>25,662,457.70</b>	<b>28,228,703.47</b>
<b>SP 3.3 Operationalization of Village Administration Offices</b>			
<b>Current Expenditure</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
2200000 Use of goods and services	15,000,000.00	16,500,000.00	18,150,000.00
<b>Total Expenditure for SP 3.3</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>SP 3.4 Village Council Support Programme</b>			
<b>Current Expenditure</b>	<b>32,500,000.00</b>	<b>35,750,000.00</b>	<b>39,325,000.00</b>
2200000 Use of goods and services	32,500,000.00	35,750,000.00	39,325,000.00
<b>Total Expenditure for SP 3.4</b>	<b>32,500,000.00</b>	<b>35,750,000.00</b>	<b>39,325,000.00</b>
<b>P 4 GOVERNANCE AND PUBLIC PARTICIPATION</b>			
<b>Current Expenditure</b>	<b>75,456,363.00</b>	<b>83,001,999.30</b>	<b>91,302,199.23</b>
2200000 Use of goods and services	75,456,363.00	83,001,999.30	91,302,199.23
<b>Total Expenditure for Programme 4</b>	<b>75,456,363.00</b>	<b>83,001,999.30</b>	<b>91,302,199.23</b>
<b>SP 4.1 Civic Education Programme</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
<b>Total Expenditure for SP 4.1</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>SP 4.2 Public Participation and access to information</b>			
<b>Current Expenditure</b>	<b>65,461,363.00</b>	<b>72,007,499.30</b>	<b>79,208,249.23</b>
2200000 Use of goods and services	65,461,363.00	72,007,499.30	79,208,249.23
<b>Total Expenditure for SP 4.2</b>	<b>65,461,363.00</b>	<b>72,007,499.30</b>	<b>79,208,249.23</b>
<b>SP 4.3 County Dialogue Forum</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
<b>Total Expenditure for SP 4.3</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>SP 4.4 National and County Holidays</b>			
<b>Current Expenditure</b>	<b>4,495,000.00</b>	<b>4,944,500.00</b>	<b>5,438,950.00</b>
2200000 Use of goods and services	4,495,000.00	4,944,500.00	5,438,950.00
<b>Total Expenditure for SP 4.4</b>	<b>4,495,000.00</b>	<b>4,944,500.00</b>	<b>5,438,950.00</b>
<b>SP 4.5 Policies design, sensitization and awareness creation</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 4.5</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>P 5 DISASTER RISK MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>308,500,000.00</b>	<b>339,350,000.00</b>	<b>373,285,000.00</b>
2200000 Use of goods and services	40,650,000.00	44,715,000.00	49,186,500.00
2600000 Grants and Other Transfers	267,850,000.00	294,635,000.00	324,098,500.00
<b>Total Expenditure for Programme 5</b>	<b>308,500,000.00</b>	<b>339,350,000.00</b>	<b>373,285,000.00</b>
<b>SP 5.1 Disaster Preparedness Programmes</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure for SP 5.1</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 5.2 Disaster Mitigation Programmes</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure for SP 5.2</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 5.3 Stakeholders coordination and Support Programme</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure for SP 5.3</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 5.4 Humanitarian Relief Food Programme</b>			
<b>Current Expenditure</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
2200000 Use of goods and services	32,150,000.00	35,365,000.00	38,901,500.00
2600000 Grants and Other Transfers	267,850,000.00	294,635,000.00	324,098,500.00
<b>Total Expenditure for SP 5.4</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
<b>SP 5.5 Disaster Risk Management Policy</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 5.5</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>P 6 INSPECTORATE SERVICES</b>			
<b>Current Expenditure</b>	<b>15,057,173.00</b>	<b>16,562,890.30</b>	<b>18,219,179.33</b>
2200000 Use of goods and services	15,057,173.00	16,562,890.30	18,219,179.33
<b>Capital Expenditure</b>	<b>19,989,269.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	19,989,269.00	-	-
<b>Total Expenditure for Programme 6</b>	<b>35,046,442.00</b>	<b>16,562,890.30</b>	<b>18,219,179.33</b>
<b>SP 6.1 Establish &amp; equip the Inspectorate Training Institute and Formulation of Enforcement Policy</b>			
<b>Capital Expenditure</b>	<b>19,989,269.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	19,989,269.00	-	-
<b>Total Expenditure for SP 6.1</b>	<b>19,989,269.00</b>	<b>-</b>	<b>-</b>
<b>SP 6.2 Establish Dispute Resolution Committee</b>			
<b>Current Expenditure</b>	<b>2,557,173.00</b>	<b>2,812,890.30</b>	<b>3,094,179.33</b>
2200000 Use of goods and services	2,557,173.00	2,812,890.30	3,094,179.33
<b>Total Expenditure for SP 6.2</b>	<b>2,557,173.00</b>	<b>2,812,890.30</b>	<b>3,094,179.33</b>
<b>SP 6.3 Capacity Building</b>			
<b>Current Expenditure</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>	<b>3,993,000.00</b>
2200000 Use of goods and services	3,300,000.00	3,630,000.00	3,993,000.00
<b>Total Expenditure for SP 6.3</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>	<b>3,993,000.00</b>
<b>SP 6.4 Co-ordination and Linkages of the Inspectorate services</b>			
<b>Current Expenditure</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure for SP 6.4</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>SP 6.5 Equipping &amp; Kitting of the Inspectorate services</b>			
<b>Current Expenditure</b>	<b>4,200,000.00</b>	<b>4,620,000.00</b>	<b>5,082,000.00</b>
2200000 Use of goods and services	4,200,000.00	4,620,000.00	5,082,000.00
<b>Total Expenditure for SP 6.5</b>	<b>4,200,000.00</b>	<b>4,620,000.00</b>	<b>5,082,000.00</b>

<b>VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS</b>		
<b>A. VISION</b>		
To realise adequate and accessible quality infrastructure, government housing and building, and other Public works for the county		
<b>B. MISSION</b>		
To Facilitate provision, construction and maintenance of quality infrastructure, government buildings and housing, and other public works for sustainable social economic development		
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET FY 2020/2021</b>		
I. Creating an enabling environment and enhance institutional efficiency and effectiveness.		
II. Maintaining intersubcounty 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		
<b>Achievements for the period under review</b>		
i. Grading and gravelling of 1,153.7Kms of ward roads		
ii. Ongoing Lochor-Ekaal River Protection		
iii. Completion of administration office		
iv. Repair and servicing of Machinery and motorvehicles		
<b>Challenges for the period under review</b>		
i. Delayed Payments for works		
ii. Inadequate staff		
iii. Inadequate Policy framework		
iv. Lack of projects supervision vehicles		
<b>PROGRAMS AND THEIR OBJECTIVES</b>		
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
Create enabling environment and enhance institutional efficiency and effectiveness	P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration - Infrastructure and Tansport SP 1.2 General Administration - Public Works
An effecient and effective road network for social economic development	P2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME	Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads Upgrading to bitumen standards in Lodwar (Repair and Maintenance). Construction and maintenance of new and existing county Roads Supervision of construction works Annual Road Inventory and Condition Survey (ARICS) and mapping

				Professional Capacity Building and Roads Safety Campaigns		
				Modern Road design systems and software		
To provide linkages and have efficient Public transport system		P3: TRANSPORT DEVELOPMENT PROGRAMME		Equipping and Operationalizing of Mechanical Garage		
				Purchase of plants, machineries		
				Capacity Building, Road safety awareness campaigns & promotions for transport operators		
				Purchase of Road Construction Supervision Vehicle		
				Professional Capacity Building for Plant Operators		
				Development of Transport Policy and Bill		
				Transport Policy and Bills		
		P4: PUBLIC WORKS DEVELOPMENT PROGRAMME		Construction and operationalizing of Materials testing Lab		
				Purchase of Public works supervision vehicle		
				Completion of office Block		
				Repair and maintenance of bridges (Kotome and Kapelbok)		
				Provision of Consultancy Services and project management for Public works		
				Professional Capacity Building for Engineers		
				Development of Public Works Policy and Bill		
An efficient and effective road network for social economic development		P 5: Mechanical Services		SP 5.1 Mechanical Services		
		P 6: Structural Services		SP 6.1 Structural Services		
		P 7: Electrical Services		SP 7.1 Electrical Services		
		P 8: Building Inspectorate Services		SP 8.1 Building Inspectorate Services		
		P 9: Architectural Services		SP 9.1 Architectural Services		
<b>SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2021/22	2023/24	2021/22
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Objective:</b>						
<b>Outcome:</b> An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning	Delivery of quality, effective		Ability to achieve on	25%	25%	25%

and Support Services-Infrastructure and Transport	and efficient services		agreed deliverables			
SP 1.2 General Administration, Planning and Support Services-Public Works	Delivery of quality, effective and efficient services		Ability to achieve on agreed deliverables	25%	25%	25%
<b>Programme 2: Roads Development and Maintenance</b>						
<b>Objective:</b>						
<b>Outcome:</b> An efficient and effective road transport network for social economic development.						
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Roads		Km road network graded and graveled	1200	1300	1400
Construction and maintenance of new and existing county Roads	Roads		Km road network graded and graveled	250 Kms	300Kms	500Kms
Supervision of construction works	Roads		No. of Supervisions	10	150	20
Annual Road Inventory and Condition Survey (ARICS) and mapping	Roads		Availability of Road network inventory annually and roads mapped	30	40	50
Professional Capacity Building and Roads Safety Campaigns	Roads		No. of Safety Campaigns	4	8	10
Modern Road design systems and software	Roads		No of working kits	5	8	10
<b>Programme 3: Development and Maintenance of Transport</b>						
<b>Objective:</b>						
<b>Outcome:</b> A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.						
Equipping and Operationalizing of Mechanical Garage	Transport		Equipped and operational	0	1	
Purchase of plants, machineries	Transport		Functional Plants and Machinery	25%	25%	25%
Capacity Building, Road safety awareness campaigns & promotions for transport operators	Transport		Trained operators	10%	20	40
Purchase of Road Construction Supervision Vehicle	Transport		Equipped and operational vehicle	1	0	0
Professional Capacity Building for Plant Operators	Transport		No of participants	10	15	20
Development of Transport Policy and Bill	Transport		No of mobile workshops	1	0	0
Transport Policy and Bills	Transport		staff trained	10	15	20

<b>Programme 4: Development and Maintenance of Public Works</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
Construction and operationalizing of Materials testing Lab	Public Works		Equipped and operational lab	1	0	0
Purchase of Public works supervision vehicle	Public Works		Functional Plants and Machinery	1	0	0
Completion of office Block	Public Works		Equiped and operational office	1	0	0
Provision of Consultancy Services and project management for Public works	Public Works		staff trained	10	20	30
Professional Capacity Building for Engineers	Public Works		Staff Trained	10	20	30
Development of Public Works Policy and Bill	Public Works		Staff Trained	10	20	30
<b>Programme 5: Mechanical Services</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
SP. 5.1 Mechanical Services	Quality assurance	-	No of reports	1	1	1
<b>Programme 6: Structural Services</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
SP. 6.1 Structural Services	Quality assurance	-	No of reports	1	1	1
<b>Programme 7: Electrical Services</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
SP 7.1 : Electrical Services	Quality assurance	-	No of reports	1	1	1
<b>Programme 8: Building Inspectorate Services</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
SP 8.1 : Building Inspectorate Services	Easy inspection and reporting	-	No. of reports.	1	1	1
<b>Programme 9: Architectural Services</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
SP 9.1: Architectural Services	Quality assurance	-	No of reports	1	1	1
<b>Expenditure Classification</b>						
				<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>						
<b>P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME</b>				<b>217,728,312.00</b>	<b>229,037,796.90</b>	<b>251,941,576.59</b>
SP 1.1 General Administration, Infrastructure and Transport				178,935,299	196,828,829	216,511,712
SP 1.2 General Administration, Public Works				38,793,013	32,208,968	35,429,865



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>P 2: ROAD DEVELOPMENT AND MAINTENANCE</b>	<b>308,425,681.00</b>	<b>339,268,249.10</b>	<b>373,195,074.01</b>
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	297,125,681.00	326,838,249.10	359,522,074.01
Capacity Building and Roads Safety Campaigns	1,800,000.00	1,980,000.00	2,178,000.00
Construction and maintenance of new and existing county Roads	7,000,000.00	7,700,000.00	8,470,000.00
Annual Road Inventory and Condition Survey (ARICS) and mapping	2,500,000.00	2,750,000.00	3,025,000.00
Road design systems and software	-	-	-
<b>P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT</b>	<b>2,350,000.00</b>	<b>2,585,000.00</b>	<b>2,843,500.00</b>
Professional Capacity Building	2,350,000.00	2,585,000.00	2,843,500.00
<b>P 4: PUBLIC WORKS DEVELOPMENT PROGRAM</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
Construction and operationalization of materials testing lab	5,000,000.00	-	-
<b>P 5: MECHANICAL SERVICES</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
Mechanical Services	1,800,000.00	1,980,000.00	2,178,000.00
<b>P 6: STRUCTURAL SERVICES</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
Structural Services	1,800,000.00	1,980,000.00	2,178,000.00
<b>P 7: ELECTRICAL SERVICES</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
Electrical Services	1,500,000.00	1,650,000.00	1,815,000.00
<b>P 8: BUILDING INSPECTORATE SERVICES</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
Building Inspectorate Services	9,000,000.00	9,900,000.00	10,890,000.00
<b>P 9: ARCHITECTURAL SERVICES</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
Architectural Services	1,500,000.00	1,650,000.00	1,815,000.00
<b>TOTAL EXPENDITURE</b>	<b>549,103,993.00</b>	<b>588,051,046.00</b>	<b>646,856,150.60</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS</b>			
<b>Current Expenditure</b>	<b>131,321,600.00</b>	<b>133,990,413.70</b>	<b>147,389,455.07</b>
2200000 Use of goods and services	103,301,141.00	113,631,255.10	124,994,380.61
3100000 Non- Financial Assets	28,020,459.00	20,359,158.60	22,395,074.46
<b>Capital Expenditure</b>	<b>417,782,393.00</b>	<b>454,060,632.30</b>	<b>499,466,695.53</b>
3100000 Non- Financial Assets	307,125,681.00	332,338,249.10	365,572,074.01
4100000 Domestic Payables	110,656,712.00	121,722,383.20	133,894,621.52
<b>Total Vote Expenditure</b>	<b>549,103,993.00</b>	<b>588,051,046.00</b>	<b>646,856,150.60</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME</b>			
<b>Current Expenditure</b>	<b>107,071,600.00</b>	<b>107,315,413.70</b>	<b>118,046,955.07</b>
2200000 Use of goods and services	79,451,141.00	87,396,255.10	96,135,880.61
3100000 Non- Financial Assets	27,620,459.00	19,919,158.60	21,911,074.46
<b>Capital Expenditure</b>	<b>110,656,712.00</b>	<b>121,722,383.20</b>	<b>133,894,621.52</b>
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	110,656,712.00	121,722,383.20	133,894,621.52

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure</b>	<b>217,728,312.00</b>	<b>229,037,796.90</b>	<b>251,941,576.59</b>
<b>SP 1.1 General Administration, Infrastructure and Transport</b>			
<b>Current Expenditure</b>	<b>68,278,587.00</b>	<b>75,106,445.70</b>	<b>82,617,090.27</b>
2200000 Use of goods and services	51,475,261	56,622,787	62,285,066
3100000 Non- Financial Assets	16,803,326.00	18,483,658.60	20,332,024.46
<b>Capital Expenditure</b>	<b>110,656,712.00</b>	<b>121,722,383.20</b>	<b>133,894,621.52</b>
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	110,656,712.00	121,722,383.20	133,894,621.52
<b>Total Expenditure</b>	<b>178,935,299.00</b>	<b>196,828,828.90</b>	<b>216,511,711.79</b>
<b>SP 1.2 General Administration, Public Works</b>			
<b>Current Expenditure</b>	<b>38,793,013.00</b>	<b>32,208,968.00</b>	<b>35,429,864.80</b>
2200000 Use of goods and services	27,975,880	30,773,468	33,850,815
3100000 Non- Financial Assets	10,817,133.00	1,435,500.00	1,579,050.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	-	-	-
<b>Total Expenditure</b>	<b>38,793,013.00</b>	<b>32,208,968.00</b>	<b>35,429,864.80</b>
<b>P 2: ROAD DEVELOPMENT AND MAINTENANCE</b>			
<b>Current Expenditure</b>	<b>6,300,000.00</b>	<b>6,930,000.00</b>	<b>7,623,000.00</b>
2200000 Use of goods and services	6,300,000.00	6,930,000.00	7,623,000.00
<b>Capital Expenditure</b>	<b>302,125,681.00</b>	<b>332,338,249.10</b>	<b>365,572,074.01</b>
3100000 Non- Financial Assets	302,125,681.00	332,338,249.10	365,572,074.01
<b>Total Expenditure for Programme 2</b>	<b>308,425,681.00</b>	<b>339,268,249.10</b>	<b>373,195,074.01</b>
<b>Capacity building, road safety campaigns &amp; promotions for transport operators</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2200000 Use of goods and services	1,800,000.00	1,980,000.00	2,178,000.00
<b>Total Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
<b>Construction of Roads</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
3100000 Non- Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>Roads Maintenance Levy Fund (RMLF)</b>			
<b>Capital Expenditure</b>	<b>297,125,681.00</b>	<b>326,838,249.10</b>	<b>359,522,074.01</b>
3100000 Non- Financial Assets	297,125,681.00	326,838,249.10	359,522,074.01
<b>Total Expenditure</b>	<b>297,125,681.00</b>	<b>326,838,249.10</b>	<b>359,522,074.01</b>
<b>Annual Road Inventory and Condition Survey (ARICS) and mapping</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>P 3: Development and Maintenance of Transport</b>			
<b>Current Expenditure</b>	<b>2,350,000.00</b>	<b>2,585,000.00</b>	<b>2,843,500.00</b>
2200000 Use of goods and services	2,350,000.00	2,585,000.00	2,843,500.00
<b>Total Expenditure for Programme 3</b>	<b>2,350,000.00</b>	<b>2,585,000.00</b>	<b>2,843,500.00</b>
<b>Professional Capacity Building</b>			
<b>Current Expenditure</b>	<b>2,350,000.00</b>	<b>2,585,000.00</b>	<b>2,843,500.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	2,350,000.00	2,585,000.00	2,843,500.00
<b>Total Expenditure</b>	<b>2,350,000.00</b>	<b>2,585,000.00</b>	<b>2,843,500.00</b>
<b>P 4: PUBLIC WORKS DEVELOPMENT PROGRAM</b>			
<b>Capital Expenditure</b>	<b>5,000,000.00</b>	-	-
3100000 Non- Financial Assets	5,000,000.00	-	-
<b>Total Expenditure</b>	<b>5,000,000.00</b>	-	-
<b>Protection and Gabbioning Works</b>			
<b>Capital Expenditure</b>	<b>5,000,000.00</b>	-	-
3100000 Non- Financial Assets	5,000,000.00	-	-
<b>Total Expenditure</b>	<b>5,000,000.00</b>	-	-
<b>P 5: Mechanical Services</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2200000 Use of goods and services	1,800,000.00	1,980,000.00	2,178,000.00
<b>Total Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
<b>Mechanical Services</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2200000 Use of goods and services	1,800,000.00	1,980,000.00	2,178,000.00
<b>Total Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
<b>P 6: Structural Services</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2200000 Use of goods and services	1,800,000.00	1,980,000.00	2,178,000.00
<b>Total Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
<b>Structural Services</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
2200000 Use of goods and services	1,800,000.00	1,980,000.00	2,178,000.00
<b>Total Expenditure</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
<b>P 7: Electrical Services</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,100,000.00	1,210,000.00	1,331,000.00
3100000 Non- Financial Assets	400,000.00	440,000.00	484,000.00
<b>Total Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>Electrical Services</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,100,000.00	1,210,000.00	1,331,000.00
3100000 Non- Financial Assets	400,000.00	440,000.00	484,000.00
<b>Total Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>P 8: Building Inspectorate Services</b>			
<b>Current Expenditure</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
2200000 Use of goods and services	9,000,000.00	9,900,000.00	10,890,000.00
<b>Total Expenditure</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
<b>Building Inspectorate Services</b>			
<b>Current Expenditure</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
2200000 Use of goods and services	9,000,000.00	9,900,000.00	10,890,000.00
<b>Total Expenditure</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
<b>P 9: Architectural Services</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>Architectural Services</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES</b>			
<b>A. VISION</b>			
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>B. MISSION</b>			
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.			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
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			
<b>Achievements for the period under review</b>			
<b>a) Agriculture directorate</b>			
1. implementation of soil and water conservation in six sites i.e Naipa, Kibish, Loyal, 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>b) Irrigation and Land Reclamation</b>			
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			
<b>c) Livestock production Directorate</b>			
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			
<b>d) Veterinary Directorate</b>			
1. 5% of livestock vaccinated			
2. 10% of livestock de-wormed			
3. 28 livestock disease surveillance missions conducted			
4. 39454 camels treated against <i>Haemorrhagic septicaemia</i>			
5. Establishment of cold chain in Lokichar			
<b>e) Fisheries Directorate</b>			

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		
<b>Challenges for the period in review.</b>		
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		
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>		
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
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 poverty reduction	P 2 AGRICULTURE PROGRAMME	SP 2.1 Agricultural Mechanization Services SP 2.2 Agricultural Market Access and Linkages and Value Chain development SP 2.3 Agricultural Extension, Research and Development. SP 2.4 Farm inputs Subsidy and Support SP 2.5 Pest Control and Management SP 2.6 Agri-nutrition/urban & Peri-Urban agriculture SP 2.7 Smart Agriculture Practices (Innovations/Technologies to mitigate effects of climate Change) SP 2.8 Agricultural Sector Development Programme (ASDSP)

To enhance food security, employment creation and poverty reduction	P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	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.
		SP 3.6 Soil and water conservation
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	P 4 National Agricultural & Rural Inclusive Growth Project (NARIGP)	SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)
To safeguard Human and Veterinary health and make Turkana a livestock disease free county.	P 5 Drought Resilience in Northern Kenya Programme (DRNKP/ KfW)	SP 5.1 Drought Resilience in Northern Kenya Programme (DRNKP/ KfW)
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
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
		SP 7.6 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 policies and regulations		
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2021/2022	2022/2023	2023/2024
<b>Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.</b>						
<b>Outcome: An enhanced institutional framework for efficient and effective service delivery</b>						
SP1.1 General Administration Planning and Support Services - Agriculture	Administratio n- Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%
SP1.2 General Administration Planning and Support Services - Pastoral Economy & Fisheries	Administratio n- PE&F	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%
<b>Programme 2: Agriculture Programme</b>						
<b>Objective: To improve food security and strengthen Communities livelihoods</b>						
<b>Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure</b>						
SP 2.1 Agricultural Mechanization Services	Agriculture	Efficiency of the farm operations is enhanced.	% acreage of land ploughed	30	45	68
		Improved Farm yields	No. of bags per acre	10	15	23
SP 2.2 Agricultural Market Access and Linkages and Value Chain development	Agriculture	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	15	23
			No. of farmers accessing market	6000	9000	13500

SP 2.3 Agricultural Extension, Research and Development.	Agriculture	Knowledgeable farmers on crop production	No. of farmers reached with extension advice	26700	40050	60075
SP 2.4 Farm inputs Subsidy and Support	Agriculture	Increased crop production	No. of vulnerable farmers of supported with farm inputs	7000	10500	15750
		farm inputs are easily available and accessible	No. of stockists supported to provide input subsidies	3	5	7
SP 2.5 Pest Control and Management	Agriculture	Reduced pre-harvest loss through disease and pests	No. of pest surveillance and control missions conducted in the county	72	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**

SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	Irrigation and Land Reclamation	all irrigation schemes are rehabilitated and operationalized	No. of irrigation schemes expanded and rehabilitated	10	15	23
SP 3.2 Promotion of drip irrigation	Irrigation and Land Reclamation	Increased uptake of drip irrigation technology	No. of irrigation schemes utilizing drip technology	5	8	11
SP 3.3 Protection of irrigation infrastructure	Irrigation and Land Reclamation	Offer protection to irrigation infrastructure	No. of irrigation schemes protected	10	15	23
SP 3.4 Utilization of Spate Irrigation Technology.	Irrigation and Land Reclamation		No. of acres of land put under spate irrigation	500	750	1125
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	Irrigation and Land Reclamation	Degraded land is reclaimed and put into sustainable use	No. of Ha of degraded land reclaimed	4000	6000	9000
SP 3.6 Soil and water conservation	Irrigation and Land Reclamation	Increased crop production through soil and water conservation	No. of Ha of reclaimed degraded land under crop production	4000	6000	9000
		policies addressing issues in agriculture, irrigation and land	No. of Ha of reclaimed degraded land under pasture production	500	750	1125



		reclamation are developed				
<b>Programme 4: National Agricultural &amp; Rural Inclusive Growth Project</b>						
<b>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</b>						
<b>Outcome: Increased agricultural productivity and profitability</b>						
SP 4.1 Community Driven Development	NARIGP	Strengthened community level institutions	No. of Micro-projects implemented No. disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	50	75	113
			No. of Micro-projects implemented No. disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	5000	7500	11250
			No. of Micro-projects implemented No. disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	50	75	113
SP 4.2 Strengthening Producer Organizations and	NARIGP	Strengthened Producer Organizations	No. CIGs and VMGs that are members of supported Pos.	10	15	23

Value Chain Development	NARIGP	and Value Chains	% Increase in average annual sales turnover of targeted Producer Organizations (POs).	5%	8%	11%
	NARIGP		No. Public-Private Partnerships (PPPs) established by POs (Number)	1	1	0
			No. POs with bankable Enterprise Development Plans (EDPs) (Number)	1	2	2
SP 4.3 Supporting County Community Led Development	NARIGP	Strengthened capacity of county government to support community-led development initiatives	% Participating counties including county-level project investments and community micro-projects into their Annual County Development Plans.	0.15	23%	34%
			No. Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1	2	2
			No. Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.	5000	7500	11250
SP 4.4 Project Coordination and Management		Well-coordinated project management	% Satisfactory quarterly project financial and monitoring reports	0.6	90%	135%

		and implementation	submitted on time (disaggregated by report)			
			% Grievances registered related to delivery of project benefits that are actually addressed (Core Sector Indicator)	0.5	75%	113%
			% Increase in project stakeholders accessing information through ICT platforms (disaggregated by platform)	0.3	45%	68%

**Programme 6: Veterinary Services**

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

**Outcome: Improved Livestock Health**

SP 6.1 Livestock Health Management (Vet drugs and Vaccines)	Veterinary Services	Effective disease and vector control	% of animals vaccinated and treated	95%	100%	100%
		Improved disease and vector control	Reduction in animal Mortality	26%	39%	59%
			No. of Slaughter Houses established in the sub counties	1	2	2
			No. of cold chains established in the sub counties	2	3	5
SP 6.2 Livestock Disease Control, PDS and Monitoring	Veterinary Services	Improved livestock health & Extension	% of Livestock keepers reached by veterinary staff	50%	75%	110%
SP 6.3 Veterinary Public Health services	Veterinary Services	Improved control of zoonotic diseases and proper waste disposal/ incinerators	Improved human and animal health	2	3	5
SP 6.4 Quality Enhancement and Regulation	Veterinary Services	Improved quality and income of hides and skins	No. of Licensed Hides and Skins Traders	30	45	68

<b>Programme 7: Fisheries Programmes</b>						
<b>Objective: To facilitate for the exploration, exploitation, utilization, management development and conservation of fisheries resources</b>						
<b>Outcome: Improved Fisheries Productivity and Production</b>						
SP 7.1 Development of Fisheries Value Chain, Market Access and Linkages	Fisheries Programme	Increased food, incomes and skills development	No. of marketing links established	2	3	5
			No. of active BMUs	28	42	63
			quantity of fish sold	9000	13500	20250
			No. of private stakeholders participating in fish value chain and modern technology adopted	38	57	86
SP 7.2 Fisheries information, extension services, training facilities and skill development	Fisheries Programme	Increased knowledge among fishers/staff on fish processing and quality control	No. of fishers and staff trained	12	18	27
			Fisheries Programme	Fisheries data collection and information gathering enhancement	No. of Fisheries extension vehicles	1
	No. of Fisheries extension motorbikes	4			6	9
	No. of Fisheries assistants uniforms	15			23	34
	Fisher folks and fish farmers capacity building	No. of fishers and farmers trained	2500	3750	5625	
SP 7.3 Fish Infrastructure Development	Fisheries Programme	Improved access to quality and affordable fishing gears	No. of fishing net cottages established	3	5	7
			Improve fish quality, hygiene and safety	No of fish landing sites	7	11
		Improved access to quality and affordable fishing gears	no. of boats serviced, No. of nets	1	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	2	2

SP 7.4 Fisheries Resources Management/Monitoring control and surveillance	Fisheries Programme	Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016	No. of Monitoring control and surveillance/patrols done	20	30	45
			No. of licenses issued/fishers and traders licenses	12000	18000	27000
7.5 Fisheries livelihood support	Fisheries Programme	Establish fishermen and fish farmers loan schemes	No. of operational loan schemes	1	2	2
		Fishermen restocking	No. of restocked fishermen	7000	10500	15750
		Improved fisher folks Livelihoods	No. of new technologies adopted	1	2	2
			Rescue centres established	1	2	2
SP 7.6 Fish farming/aquaculture	Fisheries Programme	Fish production increased	Quantity of fish harvested in MT	1000	1500	2250
		aqua- Feed and fertilizers	Quantity of feed and fertilizers bought MT	4	6	9
		Fish seed production increased	No. of fish seed/fry produced (Pcs)	10000	15000	22500
SP 7.7 Fisheries policies and regulations	Fisheries Programme	Fisheries policy	No. of fisheries policies established	1	0	0
		Aquaculture policy	No. of aquaculture policies established	1	0	0
		Lake Turkana Management Authority Policy	No. of Lake Turkana Management Authority policies established	1	2	2
<b>Programme 8: Livestock Production Services</b>						
<b>Objective: Improve livestock production and productivity</b>						
<b>Outcome: Improve household income</b>						
SP 8.1 Development and improvement of livestock feeds	Livestock Production Services	Adequate availability of feeds storage and conservation	Tons of feed produced and stored, supplementary feeds purchased	300	450	675
SP 8.2 Livestock diversification and breed improvement	Livestock Production Services	Enhanced livestock productivity	%. of Livestock improved	2%	3%	5%
		Enhance poultry production for	%. of Livestock improved	2%	3%	5%

		food and nutrition improvement at house level				
		Enhanced bee production for income and nutrition	% of Livestock improved	2%	3%	5%
		Enhance rabbit production	% of Livestock improved	2%	3%	5%
SP 8.3 Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)	Livestock Production Services	Enhanced pastoralist resilience	No. livestock surviving drought; % of livestock productivity increase/ decrease	85%	100%	100%
SP 8.4 Rangeland management, pasture reseeding, seed bulking, hay production. And resource conservation	Livestock Production Services	Increased pasture and browse; increased livestock weight gain	No of acres under pasture and fodder	2000	3000	4500
		Improved grazing Management	% of mapped wet and dry grazing areas zones, migratory routes and availability of gazetement	20%	30%	45%
SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	Livestock Production Services	Increased food , incomes and skills development	Value of livestock /products; No. of operational marketing associations; No. of livestock traded; No. of private stakeholders participating in livestock value chain. No. centers of excellence.	2	3	5
SP 8.6 Productivity Infrastructure and enhanced skills development	Livestock Production Services	Improved Income and skills development	Holding grounds, livestock markets sale yards, multiplication centers, pastoralists training centers, pasture enclosures (Pilot ranches), Poultry Hatcheries.	3.00	5	7

SP 8.7 Livestock Production Extension Services	Livestock Production 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
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Expenditure Classification	Budget Proposals FY 2021/22	Projected Proposals FY 2022/23	Projected Proposals FY 2023/24
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>			
<b>P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME</b>	<b>206,599,383.00</b>	<b>61,485,600.00</b>	<b>62,715,312.00</b>
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation	152,985,184.00	28,407,000.00	28,975,140.00
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries	53,614,199.00	33,078,600.00	33,740,172.00
<b>P 2: AGRICULTURE PROGRAMME</b>	<b>91,695,571.00</b>	<b>93,529,482.42</b>	<b>95,400,072.07</b>
SP 2.1 Agricultural Mechanization Services	5,700,000.00	5,814,000.00	5,930,280.00
SP 2.2 Agricultural Market Access and Linkages and Value Chain development	1,800,000.00	1,836,000.00	1,872,720.00
SP 2.3 Agricultural Extension, Research and Development.	22,000,000.00	22,440,000.00	22,888,800.00
SP 2.4 Farm inputs Subsidy and Support	4,000,000.00	4,080,000.00	4,161,600.00
SP 2.5 Pest Control and Management	3,000,000.00	3,060,000.00	3,121,200.00
SP 2.6 Agri-nutrition/urban & Peri-Urban agriculture	6,117,628.00	6,239,980.56	6,364,780.17
SP 2.8 Agricultural Sector Development Programme(ASDSP)	49,077,943.00	50,059,501.86	51,060,691.90
<b>P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME</b>	<b>70,100,000.00</b>	<b>59,262,000.00</b>	<b>60,447,240.00</b>
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	2,400,000.00	2,448,000.00	2,496,960.00
SP 3.2 Promotion of drip irrigation	27,900,000.00	16,218,000.00	16,542,360.00
SP 3.3 Protection of irrigation infrastructure	20,000,000.00	20,400,000.00	20,808,000.00
SP 3.4 Utilization of Spate Irrigation Technology.	14,300,000.00	14,586,000.00	14,877,720.00
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	3,000,000.00	3,060,000.00	3,121,200.00
SP 3.6 Soil and Water Conservation.	2,500,000.00	2,550,000.00	2,601,000.00
<b>P 4 NATIONAL AGRICULTURAL &amp; RURAL INCLUSIVE GROWTH PROJECT (NARIGP)</b>	<b>277,065,502.00</b>	<b>282,606,812.04</b>	<b>288,258,948.28</b>
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)	277,065,502.00	282,606,812.04	288,258,948.28

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)</b>	<b>206,000,000.00</b>	<b>210,120,000.00</b>	<b>214,322,400.00</b>
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	206,000,000.00	210,120,000.00	214,322,400.00
<b>P 6 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)</b>	<b>120,206,667.00</b>	<b>122,610,800.34</b>	<b>125,063,016.35</b>
SP 6.1 Emergency Locust Response Project (ELRP)	120,206,667.00	122,610,800.34	125,063,016.35
<b>P 7 VETERINARY SERVICES</b>	<b>55,362,229.00</b>	<b>56,469,473.58</b>	<b>57,598,863.05</b>
SP 7.1 Livestock Health management	34,562,229.00	35,253,473.58	35,958,543.05
SP 7.2 Veterinary public health	4,800,000.00	4,896,000.00	4,993,920.00
SP 7.3 Livestock disease control,PDS and monitoring	5,800,000.00	5,916,000.00	6,034,320.00
SP 7.4 Quality enhancement and regulation	10,200,000.00	10,404,000.00	10,612,080.00
<b>P 8 LIVESTOCK PRODUCTION</b>	<b>113,309,625.00</b>	<b>97,419,817.50</b>	<b>99,368,213.85</b>
SP 8.1 Development and improvement of Livestock feeds	22,189,972.00	22,633,771.44	23,086,446.87
SP 8.2 Livestock extension services	4,819,653.00	4,916,046.06	5,014,366.98
SP 8.3 Livestock diversification and breed improvement	38,100,000.00	23,256,000.00	23,721,120.00
SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	39,700,000.00	37,944,000.00	38,702,880.00
SP 8.6 Productivity Infrastructure and enhanced skills development	8,500,000.00	8,670,000.00	8,843,400.00
<b>P 9 FISHERIES</b>	<b>62,581,789.00</b>	<b>25,369,173.78</b>	<b>25,876,557.26</b>
SP 9.1 Development of Fisheries Value Chain, Market Access and Linkages	1,286,707.00	1,312,441.14	1,338,689.96
SP 9.2 Fisheries information, extension services, training facilities and skill development	1,408,941.00	1,437,119.82	1,465,862.22
SP 9.3 Fish Infrastructure Development	1,200,000.00	1,224,000.00	1,248,480.00
SP 9.4 Fisheries Resources Management/Monitoring control and surveillance	4,090,000.00	4,171,800.00	4,255,236.00
SP 9.5 Fisheries livelihood support	49,604,051.00	12,131,881.02	12,374,518.64
SP 9.6 Fish farming/ aquaculture	2,560,090.00	2,611,291.80	2,663,517.64
SP 9.7 Fisheries policies and regulations	2,432,000.00	2,480,640.00	2,530,252.80
<b>TOTAL</b>	<b>1,202,920,766.00</b>	<b>1,008,873,159.66</b>	<b>1,029,050,622.85</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES</b>			
<b>Current Expenditure</b>	<b>139,026,574.00</b>	<b>126,058,640.04</b>	<b>128,579,812.84</b>
2200000 Use of goods and services	112,786,902.00	111,676,640.04	113,910,172.84
3100000 Non-Financial Assets	14,100,000.00	14,382,000.00	14,669,640.00
4100000 Domestic Payables	12,139,672.00	-	-
<b>Capital Expenditure</b>	<b>1,063,894,192.00</b>	<b>824,843,443.86</b>	<b>841,340,312.74</b>
2200000 Use of goods and services	39,594,229.00	40,386,113.58	41,193,835.85
2600000 Grants and Other Transfers	652,350,112.00	542,786,313.90	553,642,040.18
3100000 Non-Financial Assets	237,770,140.00	241,671,016.38	246,504,436.71
4100000 Domestic Payables	134,179,711.00	-	-
<b>Total Expenditure for the Vote</b>	<b>1,202,920,766.00</b>	<b>950,902,083.90</b>	<b>969,920,125.58</b>



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>65,419,672.00</b>	<b>54,345,600.00</b>	<b>55,432,512.00</b>
2200000 Use of goods and services	49,180,000.00	50,163,600.00	51,166,872.00
3100000 Non-Financial Assets	4,100,000.00	4,182,000.00	4,265,640.00
4100000 Domestic Payables	12,139,672.00	-	-
<b>Capital Expenditure</b>	<b>141,179,711.00</b>	<b>7,140,000.00</b>	<b>7,282,800.00</b>
3100000 Non-Financial Assets	7,000,000.00	7,140,000.00	7,282,800.00
4100000 Domestic Payables	134,179,711.00	-	-
<b>Total Expenditure for Programme 1</b>	<b>206,599,383.00</b>	<b>61,485,600.00</b>	<b>62,715,312.00</b>
<b>SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation</b>			
<b>Current Expenditure</b>	<b>27,850,000.00</b>	<b>28,407,000.00</b>	<b>28,975,140.00</b>
2200000 Use of goods and services	24,550,000.00	25,041,000.00	25,541,820.00
3100000 Non-Financial Assets	3,300,000.00	3,366,000.00	3,433,320.00
4100000 Domestic Payables			
<b>Capital Expenditure</b>	<b>125,135,184.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	125,135,184.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>152,985,184.00</b>	<b>28,407,000.00</b>	<b>28,975,140.00</b>
<b>SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries</b>			
<b>Current Expenditure</b>	<b>37,569,672.00</b>	<b>25,938,600.00</b>	<b>26,457,372.00</b>
2200000 Use of goods and services	24,630,000.00	25,122,600.00	25,625,052.00
3100000 Non-Financial Assets	800,000.00	816,000.00	832,320.00
4100000 Domestic Payables	12,139,672.00	-	-
<b>Capital Expenditure</b>	<b>16,044,527.00</b>	<b>7,140,000.00</b>	<b>7,282,800.00</b>
3100000 Non-Financial Assets	7,000,000.00	7,140,000.00	7,282,800.00
4100000 Domestic Payables	9,044,527.00	-	-
<b>Total Expenditure for SP 1.2</b>	<b>53,614,199.00</b>	<b>33,078,600.00</b>	<b>33,740,172.00</b>
<b>P 2 AGRICULTURE PROGRAMME</b>			
<b>Current Expenditure</b>	<b>13,617,628.00</b>	<b>13,889,980.56</b>	<b>14,167,780.17</b>
2200000 Use of goods and services	6,617,628.00	6,749,980.56	6,884,980.17
3100000 Non-Financial Assets	7,000,000.00	7,140,000.00	7,282,800.00
<b>Capital Expenditure</b>	<b>78,077,943.00</b>	<b>79,639,501.86</b>	<b>81,232,291.90</b>
2600000 Grants and Other Transfers	49,077,943.00	50,059,501.86	51,060,691.90
3100000 Non-Financial Assets	29,000,000.00	29,580,000.00	30,171,600.00
<b>Total Expenditure for Programme 2</b>	<b>91,695,571.00</b>	<b>93,529,482.42</b>	<b>95,400,072.07</b>
<b>SP 2.1 Agricultural Mechanization Services</b>			
<b>Current Expenditure</b>	<b>1,700,000.00</b>	<b>1,734,000.00</b>	<b>1,768,680.00</b>
2200000 Use of goods and services	1,700,000.00	1,734,000.00	1,768,680.00
<b>Capital Expenditure</b>	<b>4,000,000.00</b>	<b>4,080,000.00</b>	<b>4,161,600.00</b>
3100000 Non-Financial Assets	4,000,000.00	4,080,000.00	4,161,600.00
<b>Total Expenditure for SP 2.1</b>	<b>5,700,000.00</b>	<b>5,814,000.00</b>	<b>5,930,280.00</b>
<b>SP 2.2 Agricultural Market Access and Linkages and Value Chain development</b>			
<b>Current Expenditure</b>	<b>1,800,000.00</b>	<b>1,836,000.00</b>	<b>1,872,720.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	1,800,000.00	1,836,000.00	1,872,720.00
<b>Total Expenditure for SP 2.2</b>	<b>1,800,000.00</b>	<b>1,836,000.00</b>	<b>1,872,720.00</b>
<b>SP 2.3 Agricultural Extension, Research and Development.</b>			
<b>Current Expenditure</b>	<b>2,000,000.00</b>	<b>2,040,000.00</b>	<b>2,080,800.00</b>
2200000 Use of goods and services	2,000,000.00	2,040,000.00	2,080,800.00
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
3100000 Non-Financial Assets	20,000,000.00	20,400,000.00	20,808,000.00
<b>Total Expenditure for SP 2.3</b>	<b>22,000,000.00</b>	<b>22,440,000.00</b>	<b>22,888,800.00</b>
<b>SP 2.4 Farm inputs Subsidy and Support</b>			
<b>Current Expenditure</b>	<b>4,000,000.00</b>	<b>4,080,000.00</b>	<b>4,161,600.00</b>
3100000 Non-Financial Assets	4,000,000.00	4,080,000.00	4,161,600.00
<b>Total Expenditure for SP 2.4</b>	<b>4,000,000.00</b>	<b>4,080,000.00</b>	<b>4,161,600.00</b>
<b>SP 2.5 Pest Control and Management</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
3100000 Non-Financial Assets	3,000,000.00	3,060,000.00	3,121,200.00
<b>Total Expenditure for SP 2.5</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
<b>SP 2.6 Agri-nutrition/Urban &amp; peri-urban agriculture</b>			
<b>Current Expenditure</b>	<b>1,117,628.00</b>	<b>1,139,980.56</b>	<b>1,162,780.17</b>
2200000 Use of goods and services	1,117,628.00	1,139,980.56	1,162,780.17
<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>5,100,000.00</b>	<b>5,202,000.00</b>
3100000 Non-Financial Assets	5,000,000.00	5,100,000.00	5,202,000.00
<b>Total Expenditure for SP 2.6</b>	<b>6,117,628.00</b>	<b>6,239,980.56</b>	<b>6,364,780.17</b>
<b>SP:2.8 Agricultural Sector Development Support Programme (ASDSP)</b>			
<b>Capital Expenditure</b>	<b>49,077,943.00</b>	<b>50,059,501.86</b>	<b>51,060,691.90</b>
2600000 Grants and Other Transfers	49,077,943.00	50,059,501.86	51,060,691.90
<b>Total Expenditure for SP 2.8</b>	<b>49,077,943.00</b>	<b>50,059,501.86</b>	<b>51,060,691.90</b>
<b>P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME</b>			
<b>Current Expenditure</b>	<b>12,600,000.00</b>	<b>10,302,000.00</b>	<b>10,508,040.00</b>
2200000 Use of goods and services	12,600,000.00	10,302,000.00	10,508,040.00
<b>Capital Expenditure</b>	<b>57,500,000.00</b>	<b>46,410,000.00</b>	<b>47,338,200.00</b>
3100000 Non-Financial Assets	57,500,000.00	46,410,000.00	47,338,200.00
<b>Total Expenditure for Programme 3</b>	<b>70,100,000.00</b>	<b>56,712,000.00</b>	<b>57,846,240.00</b>
<b>SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes</b>			
<b>Current Expenditure</b>	<b>2,400,000.00</b>	<b>2,448,000.00</b>	<b>2,496,960.00</b>
2200000 Use of goods and services	2,400,000.00	2,448,000.00	2,496,960.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
3100000 Non-Financial Assets	-	-	-
<b>Total Expenditure for SP 3.1</b>	<b>2,400,000.00</b>	<b>2,448,000.00</b>	<b>2,496,960.00</b>
<b>SP 3.2 Promotion of drip irrigation</b>			
<b>Current Expenditure</b>	<b>2,400,000.00</b>	<b>2,448,000.00</b>	<b>2,496,960.00</b>
2200000 Use of goods and services	2,400,000.00	2,448,000.00	2,496,960.00
<b>Capital Expenditure</b>	<b>25,500,000.00</b>	<b>13,770,000.00</b>	<b>14,045,400.00</b>
3100000 Non-Financial Assets	25,500,000.00	13,770,000.00	14,045,400.00
<b>Total Expenditure for SP 3.2</b>	<b>27,900,000.00</b>	<b>16,218,000.00</b>	<b>16,542,360.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 3.3 Flood damage Protection of irrigation infrastructure</b>			
<b>Current Expenditure</b>	-	-	-
2200000 Use of goods and services	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
3100000 Non-Financial Assets	20,000,000.00	20,400,000.00	20,808,000.00
<b>Total Expenditure for SP 3.3</b>	<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
<b>SP 3.4 Utilization of Spate Irrigation Technology.</b>			
<b>Current Expenditure</b>	<b>2,300,000</b>	<b>2,346,000</b>	<b>2,392,920</b>
2200000 Use of goods and services	2,300,000	2,346,000	2,392,920
<b>Capital Expenditure</b>	<b>12,000,000.00</b>	<b>12,240,000.00</b>	<b>12,484,800.00</b>
3100000 Non-Financial Assets	12,000,000.00	12,240,000.00	12,484,800.00
<b>Total Expenditure for SP 3.4</b>	<b>14,300,000.00</b>	<b>14,586,000.00</b>	<b>14,877,720.00</b>
<b>SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
2200000 Use of goods and services	3,000,000.00	3,060,000.00	3,121,200.00
<b>Total Expenditure for SP 3.5</b>	<b>3,000,000.00</b>	<b>3,060,000.00</b>	<b>3,121,200.00</b>
<b>SP 3.6 Soil and Water Conservation.</b>			
<b>Current Expenditure</b>	<b>2,500,000.00</b>	<b>2,550,000.00</b>	<b>2,601,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,550,000.00	2,601,000.00
<b>Total Expenditure for SP 3.5</b>	<b>2,500,000.00</b>	<b>2,550,000.00</b>	<b>2,601,000.00</b>
<b>P 4 NATIONAL AGRICULTURAL &amp; RURAL INCLUSIVE GROWTH PROJECT (NARIGP)</b>			
<b>Capital Expenditure</b>	<b>277,065,502.00</b>	<b>282,606,812.04</b>	<b>288,258,948.28</b>
2600000 Grants and Other Transfers	277,065,502.00	282,606,812.04	288,258,948.28
<b>Total Expenditure for Program 4</b>	<b>277,065,502.00</b>	<b>282,606,812.04</b>	<b>288,258,948.28</b>
<b>SP 4.1 National Agricultural &amp; Rural Inclusive Growth Project (NARIGP)</b>			
<b>Capital Expenditure</b>	<b>277,065,502.00</b>	<b>282,606,812.04</b>	<b>288,258,948.28</b>
2600000 Grants and Other Transfers	277,065,502.00	282,606,812.04	288,258,948.28
<b>Total Expenditure for SP 4.1</b>	<b>277,065,502.00</b>	<b>282,606,812.04</b>	<b>288,258,948.28</b>
<b>P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)</b>			
<b>Capital Expenditure</b>	<b>206,000,000.00</b>	<b>210,120,000.00</b>	<b>214,322,400.00</b>
2600000 Grants and Other Transfers	206,000,000.00	210,120,000.00	214,322,400.00
<b>Total Expenditure for Program 5</b>	<b>206,000,000.00</b>	<b>210,120,000.00</b>	<b>214,322,400.00</b>
<b>SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)</b>			
<b>Capital Expenditure</b>	<b>206,000,000.00</b>	<b>210,120,000.00</b>	<b>214,322,400.00</b>
2600000 Grants and Other Transfers	206,000,000.00	210,120,000.00	214,322,400.00
<b>Total Expenditure for SP 5.1</b>	<b>206,000,000.00</b>	<b>210,120,000.00</b>	<b>214,322,400.00</b>
<b>P 6 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)</b>			
<b>Capital Expenditure</b>	<b>120,206,667.00</b>	<b>122,610,800.34</b>	<b>125,063,016.35</b>
2600000 Grants and Other Transfers	120,206,667.00	122,610,800.34	125,063,016.35
<b>Total Expenditure for Program 6</b>	<b>120,206,667.00</b>	<b>122,610,800.34</b>	<b>125,063,016.35</b>
<b>SP 6.1 Emergency Locust Response Project (ELRP)</b>			
<b>Capital Expenditure</b>	<b>120,206,667.00</b>	<b>122,610,800.34</b>	<b>125,063,016.35</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2600000 Grants and Other Transfers	120,206,667.00	122,610,800.34	125,063,016.35
<b>Total Expenditure for SP 6.1</b>	<b>120,206,667.00</b>	<b>122,610,800.34</b>	<b>125,063,016.35</b>
<b>P 7 VETERINARY SERVICES</b>			
<b>Current Expenditure</b>	<b>18,200,000.00</b>	<b>18,564,000.00</b>	<b>18,935,280.00</b>
2200000 Use of goods and services	18,200,000.00	18,564,000.00	18,935,280.00
<b>Capital Expenditure</b>	<b>37,162,229.00</b>	<b>37,905,473.58</b>	<b>38,663,583.05</b>
2200000 Use of goods and services	28,162,229.00	28,725,473.58	29,299,983.05
3100000 Non-Financial Assets	9,000,000.00	37,905,473.58	38,663,583.05
<b>Total Expenditure for Programme 7</b>	<b>55,362,229.00</b>	<b>56,469,473.58</b>	<b>57,598,863.05</b>
<b>SP 7.1 Livestock Health management</b>			
<b>Current Expenditure</b>	<b>6,400,000.00</b>	<b>6,528,000.00</b>	<b>6,658,560.00</b>
2200000 Use of goods and services	6,400,000.00	6,528,000.00	6,658,560.00
<b>Capital Expenditure</b>	<b>28,162,229.00</b>	<b>28,725,473.58</b>	<b>29,299,983.05</b>
2200000 Use of goods and services	28,162,229.00	28,725,473.58	29,299,983.05
<b>Total Expenditure for SP 7.1</b>	<b>34,562,229.00</b>	<b>35,253,473.58</b>	<b>35,958,543.05</b>
<b>SP 7.2 Veterinary public health</b>			
<b>Current Expenditure</b>	<b>4,800,000.00</b>	<b>4,896,000.00</b>	<b>4,993,920.00</b>
2200000 Use of goods and services	4,800,000.00	4,896,000.00	4,993,920.00
<b>Total Expenditure for SP 7.2</b>	<b>4,800,000.00</b>	<b>4,896,000.00</b>	<b>4,993,920.00</b>
<b>SP 7.3 Livestock disease control, PDS and monitoring</b>			
<b>Current Expenditure</b>	<b>5,800,000.00</b>	<b>5,916,000.00</b>	<b>6,034,320.00</b>
2200000 Use of goods and services	5,800,000.00	5,916,000.00	6,034,320.00
<b>Total Expenditure for SP 7.3</b>	<b>5,800,000.00</b>	<b>5,916,000.00</b>	<b>6,034,320.00</b>
<b>SP 7.4 Quality enhancement and regulation</b>			
<b>Current Expenditure</b>	<b>1,200,000.00</b>	<b>1,224,000.00</b>	<b>1,248,480.00</b>
2200000 Use of goods and services	1,200,000.00	1,224,000.00	1,248,480.00
<b>Capital Expenditure</b>	<b>9,000,000.00</b>	<b>9,180,000.00</b>	<b>9,363,600.00</b>
3100000 Non-Financial Assets	9,000,000.00	9,180,000.00	9,363,600.00
<b>Total Expenditure for SP 7.4</b>	<b>10,200,000.00</b>	<b>10,404,000.00</b>	<b>10,612,080.00</b>
<b>P 8 LIVESTOCK PRODUCTION</b>			
<b>Current Expenditure</b>	<b>18,009,625.00</b>	<b>17,553,817.50</b>	<b>17,904,893.85</b>
2200000 Use of goods and services	15,009,625.00	14,493,817.50	14,783,693.85
3100000 Non-Financial Assets	3,000,000.00	3,060,000.00	3,121,200.00
<b>Capital Expenditure</b>	<b>95,300,000.00</b>	<b>79,866,000.00</b>	<b>81,463,320.00</b>
3100000 Non-Financial Assets	95,300,000.00	79,866,000.00	81,463,320.00
<b>Total Expenditure for Programme 8</b>	<b>113,309,625.00</b>	<b>97,419,817.50</b>	<b>99,368,213.85</b>
<b>SP 8.1 Development and improvement of Livestock feeds</b>			
<b>Current Expenditure</b>	<b>2,189,972.00</b>	<b>2,233,771.44</b>	<b>2,278,446.87</b>
2200000 Use of goods and services	2,189,972.00	2,233,771.44	2,278,446.87
<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>20,400,000.00</b>	<b>20,808,000.00</b>
3100000 Non-Financial Assets	20,000,000.00	20,400,000.00	20,808,000.00
<b>Total Expenditure for SP 8.1</b>	<b>22,189,972.00</b>	<b>22,633,771.44</b>	<b>23,086,446.87</b>
<b>SP 8.2 Livestock extension services</b>			
<b>Current Expenditure</b>	<b>4,819,653.00</b>	<b>4,916,046.06</b>	<b>5,014,366.98</b>
2200000 Use of goods and services	4,819,653.00	4,916,046.06	5,014,366.98
<b>Total Expenditure for SP 8.2</b>	<b>4,819,653.00</b>	<b>4,916,046.06</b>	<b>5,014,366.98</b>
<b>SP 8.3 Livestock diversification and breed improvement</b>			

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>5,800,000.00</b>	<b>5,100,000.00</b>	<b>5,202,000.00</b>
2200000 Use of goods and services	2,800,000.00	2,040,000.00	2,080,800.00
3100000 Non-Financial Assets	3,000,000.00	3,060,000.00	3,121,200.00
<b>Capital Expenditure</b>	<b>32,300,000.00</b>	<b>18,156,000.00</b>	<b>18,519,120.00</b>
3100000 Non-Financial Assets	32,300,000.00	18,156,000.00	18,519,120.00
<b>Total Expenditure for SP 8.3</b>	<b>38,100,000.00</b>	<b>23,256,000.00</b>	<b>23,721,120.00</b>
<b>SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure</b>			
<b>Current Expenditure</b>	<b>4,200,000.00</b>	<b>4,284,000.00</b>	<b>4,369,680.00</b>
2200000 Use of goods and services	4,200,000.00	4,284,000.00	4,369,680.00
<b>Capital Expenditure</b>	<b>35,500,000.00</b>	<b>33,660,000.00</b>	<b>34,333,200.00</b>
3100000 Non-Financial Assets	35,500,000.00	33,660,000.00	34,333,200.00
<b>Total Expenditure for SP 8.5</b>	<b>39,700,000.00</b>	<b>37,944,000.00</b>	<b>38,702,880.00</b>
<b>SP 8.6 Productivity Infrastructure and enhanced skills development</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
2200000 Use of goods and services	1,000,000.00	1,020,000.00	1,040,400.00
<b>Capital Expenditure</b>	<b>7,500,000.00</b>	<b>7,650,000.00</b>	<b>7,803,000.00</b>
3100000 Non-Financial Assets	7,500,000.00	7,650,000.00	7,803,000.00
<b>Total Expenditure for SP 8.6</b>	<b>8,500,000.00</b>	<b>8,670,000.00</b>	<b>8,843,400.00</b>
<b>P 9 FISHERIES</b>			
<b>Current Expenditure</b>	<b>11,179,649.00</b>	<b>11,403,241.98</b>	<b>11,631,306.82</b>
2200000 Use of goods and services	11,179,649.00	11,403,241.98	11,631,306.82
<b>Capital Expenditure</b>	<b>51,402,140.00</b>	<b>52,430,182.80</b>	<b>53,478,786.46</b>
2200000 Use of goods and services	11,432,000.00	11,660,640.00	11,893,852.80
3100000 Non-Financial Assets	39,970,140.00	40,769,542.80	41,584,933.66
<b>Total Expenditure for Programme 9</b>	<b>62,581,789.00</b>	<b>63,833,424.78</b>	<b>65,110,093.28</b>
<b>SP 9.1 Development of Fisheries Value Chain, Market Access and Linkages</b>			
<b>Current Expenditure</b>	<b>1,286,707.00</b>	<b>1,312,441.14</b>	<b>1,338,689.96</b>
2200000 Use of goods and services	1,286,707.00	1,312,441.14	1,338,689.96
<b>Total Expenditure for SP 9.1</b>	<b>1,286,707.00</b>	<b>1,312,441.14</b>	<b>1,338,689.96</b>
<b>SP 9.2 Fisheries information, extension services, training facilities and skill development</b>			
<b>Current Expenditure</b>	<b>1,408,941.00</b>	<b>1,437,119.82</b>	<b>1,465,862.22</b>
2200000 Use of goods and services	1,408,941.00	1,437,119.82	1,465,862.22
<b>Total Expenditure for SP 9.2</b>	<b>1,408,941.00</b>	<b>1,437,119.82</b>	<b>1,465,862.22</b>
<b>SP 9.3 Fish Infrastructure Development</b>			
<b>Current Expenditure</b>	<b>1,200,000.00</b>	<b>1,224,000.00</b>	<b>1,248,480.00</b>
2200000 Use of goods and services	1,200,000.00	1,224,000.00	1,248,480.00
<b>Total Expenditure for SP 9.3</b>	<b>1,200,000.00</b>	<b>1,224,000.00</b>	<b>1,248,480.00</b>
<b>SP 9.4 Fisheries Resources Management/Monitoring control and surveillance</b>			
<b>Current Expenditure</b>	<b>2,890,000.00</b>	<b>2,947,800.00</b>	<b>3,006,756.00</b>
2200000 Use of goods and services	2,890,000.00	2,947,800.00	3,006,756.00
<b>Capital Expenditure</b>	<b>1,200,000.00</b>	<b>1,224,000.00</b>	<b>1,248,480.00</b>
3100000 Non-Financial Assets	1,200,000.00	1,224,000.00	1,248,480.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure for SP 9.4</b>	<b>4,090,000.00</b>	<b>4,171,800.00</b>	<b>4,255,236.00</b>
<b>SP 9.5 Fisheries livelihood support</b>			
<b>Current Expenditure</b>	<b>1,894,001.00</b>	<b>1,931,881.02</b>	<b>1,970,518.64</b>
2200000 Use of goods and services	1,894,001.00	1,931,881.02	1,970,518.64
<b>Capital Expenditure</b>	<b>47,710,050.00</b>	<b>10,200,000.00</b>	<b>10,404,000.00</b>
2200000 Use of goods and services	10,000,000.00	10,200,000.00	10,404,000.00
3100000 Non-Financial Assets	37,710,050.00	38,464,251.00	39,233,536.02
<b>Total Expenditure for SP 9.5</b>	<b>49,604,051.00</b>	<b>12,131,881.02</b>	<b>12,374,518.64</b>
<b>SP 9.6 Fish farming/ aquaculture</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,530,000.00</b>	<b>1,560,600.00</b>
2200000 Use of goods and services	1,500,000.00	1,530,000.00	1,560,600.00
<b>Capital Expenditure</b>	<b>1,060,090.00</b>	<b>1,081,291.80</b>	<b>1,102,917.64</b>
3100000 Non-Financial Assets	1,060,090.00	1,081,291.80	1,102,917.64
<b>Total Expenditure for SP 9.6</b>	<b>2,560,090.00</b>	<b>2,611,291.80</b>	<b>2,663,517.64</b>
<b>SP 9.7 Fisheries policies and regulations</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,020,000.00</b>	<b>1,040,400.00</b>
2200000 Use of goods and services	1,000,000.00	1,020,000.00	1,040,400.00
<b>Capital Expenditure</b>	<b>1,432,000.00</b>	<b>1,460,640.00</b>	<b>1,489,852.80</b>
2200000 Use of goods and services	1,432,000.00	1,460,640.00	1,489,852.80
<b>Total Expenditure for SP 9.7</b>	<b>2,432,000.00</b>	<b>2,480,640.00</b>	<b>2,530,252.80</b>
<b>VOTE: TOURISM, CULTURE AND NATURAL RESOURCES</b>			
<b>A. VISION</b>			
To be globally competitive in tourism, culture, heritage and natural resources preservation and protection			
<b>B. MISSION</b>			
To promote and facilitate a sustainable and vibrant environment for tourism, culture, heritage and protection of our diverse natural resources			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
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)			
<b>Achievements for the period under review</b>			
<b>DEPARTMENTAL ACHIEVEMENTS</b>			
<b>TOURISM</b>			

i. A Profiling of Tourism attraction sites, accommodation facilities, tour operators and other auxiliary services County this led to Profiling of new 95 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 No.Tembea Turkana No.Welcome Back Home No.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 No.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

XXI. Collaborated with Tourism Regulatory Authority for compliance promotion seminar to hoteliers in Turkana County in 2019.
XXII. Organized training workshop for Tourism Officers and Community Based Tourism Enterprises Groups in collaboration with KECOBAT and department of Cooperatives in Lodwar 2020
XXIII. Hotels along the beaches engagement on safety and precautionary measures
XXIV. Train the hoteliers and Lodwar Business community on various components of laws and regulations on taxation.
XXV. In 2019 Hosted the Kampur Diaries Tour firm, Organized an excursion trip for the Catholic Spanish volunteers, Planned an excursion trip for Ambassador of Ethiopia to Kenya and hosted Tourists from Norway.
XXVI. In 2020 Hosted the Kara Tunga Arts & Tours from Uganda on Development of an itinerary for promotion of Cross border Tourism between Kenya and Karamoja Region- Uganda and hosted Bundu Rovers team to explore Turkana County.
XXVII. Hosted the Kenya Tourism Board team with Media influencers from Citizen TV, KTNNews, NTV, K24, KBC, People Daily, and the Star Newspaper in February 2021- This will increase visibility and positioning of Turkana Tourism destination through the distribution of the promotional videos distributed to million users of social media and national stations.
XXVIII. Formation and registration of Tourism and Wildlife Clubs in 21 Schools and issuance of Wildlife cards to students.
XXIX. Formation and training of 17 Community Based Tourism Groups across all the Sub Counties
XXX. Establishment of a complete Tourism information centre/Gallery in Lodwar
<b>NATURAL RESOURCES MANAGEMENT</b>
i. Management and utilization of invasive species; reclaiming 5 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. Operationalization of 29 tree nurseries has been successful with cumulative production and distribution of 333,802, and 108,526 tree seedlings respectively
iv. 22 Community Forest Association formed and registered to aid in the management and conservation of forests
v. Operationalization of 29 tree nurseries has been successful with cumulative production and distribution of 333,802, and 108,526 tree seedlings respectively
vi. 21 Community Forest Association and 1 Community Wildlife 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. Promotion of forestry extension services
x. Identified, mapped, surveyed and protected one arboretum in Lodwar Town, in partnership with Kenya Forest Service, and tree planting in major towns is ongoing
xi. Identification of non-wood forest products – feeds, gum and resins and aloe vera – for livelihoods completed
xii. Promotion of agro-forestry through establishment of one agro-silo-pastoral technology demonstration plot in Turkwel
xiii. Provided wildlife conservation education and extension services of which wildlife conservation meeting conducted in Turkana South, Turkana West and Turkana North



Xiv: Trained 65 community ranges in partnership with Kenya Wildlife Service at Kenya Wildlife service paramilitary training college

- 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; Namurutung'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, 2019
  - 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
  - xiii Entered into MOU with the National Museums of Kenya in Feb 2021.
  - xiv Trained 30 Master beaders for economic empowerment and self employment
  - xv Gazettement of Namurutung'a- Kalokol cultural site

<b>D. PROGRAMMES AND THEIR OBJECTIVES</b>		
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
Create enabling environment and enhance institutional efficiency and effectiveness	<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	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	<b>P 2 TOURISM DESTINATION MARKETING AND PROMOTION</b>	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
		SP 2.5 Training of Tourism Stakeholders
Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination	<b>P 3: TOURISM INFRASTRUCTURE DEVELOPMENT</b>	SP 3.1. Completion and Furnishing of Eco Lodges
		SP 3.2 Equipping Tourism Gallery & Information Centre
		SP3.3 Construction of Eco Toilet & Curio at Eliye
		SP 4.1 Ushanga Initiative

To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development	<b>P 4: CULTURE DEVELOPMENT, PROMOTION &amp; PRESERVATION</b>	SP 4.2 Culture Products Development & Promotion
		SP 4.3 Annual Tourism and Cultural Festival
To improve heritage awareness, knowledge appreciation and conservation	<b>P 5: HERITAGE PROMOTION</b>	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	<b>P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE</b>	SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets
To enhance exploitation and sustainable utilization of forestry resources	<b>P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT</b>	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		
				2021/22	2022/23	2023/24
<b>Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME</b>						
<b>Outcome:</b> 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%
<b>Programme 2: Tourism Product &amp; Infrastructure Development &amp; Innovation</b>						
<b>Outcome:</b> Increased income from diversified tourism products ranging from culture, archaeological and wildlife						
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Tourism	Improved tourism resources' infrastructure to enable and increase county's competitiveness form diversified products	No of entry & border points constructed	2.00	2	2
			Signage erected	20.00	25	10
			Turkana Boy Monument site developed	0.40	30%	30
			No of CBTs established	7.00	5	9
	Tourism	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	200.00	300	250

	Tourism	A clear and well outlined roadmap for tourism development	Tourism Strategic Plan in place	1.00	0	1
SP 2.2 Community Based Tourism	Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2.00	4	6
SP 2.3 Support to development of Tourism Products	Tourism	Improved product offering in the destination	No of products	4.00	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	10.00	10	10
SP 2.5 Training of Tourism Stakeholders	Tourism	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	200.00	300	250
<b>Programme 3: Tourism Infrastructure Development</b>						
<b>Outcome:</b> 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	1.00	-	0
SP 3.2 Equiping Tourism Gallery & Information Centre	Tourism	Increased visibility of Turkana as a preferred tourist destination	Equiped Lodwar Tourism Gallery	1.00	-	0
SP3.3 Construction of Eco Toilet & Curio at Eliye	Tourism	Improved destination product offering	No of eco toilets and Curio Shops constructed	2.00	3	3
<b>Programme 4: Culture Development, Promotion &amp; Preservation</b>						
<b>Outcome:</b> Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 4.1 Ushanga Initiative	Culture	Sensitization meetings on bead making and marketing	No. of Meetings	6.00	8.00	10
	Culture	Training of Master beaders	No. of trainings	3.00	4.00	6
	Culture	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of Ushanga Materials machines and equipment	Assorted	Assorted	Assorted

SP 4.2 Culture Products Development & Promotion	Culture	Conduct two cultural festivals & celebrations at Lokirama & Moru a Nayeche	No of celebrations conducted	2.00	2.00	2
	Culture	Purchase of four metallic lockable boxes	No of metallic purchased	4.00	0%	0%
	Culture	Facilitate National celebrations	Number of celebrations facilitated	2.00	2.00	2
SP 4.3 Annual Tourism and Cultural Festival	Culture	Annual Turkana Tourism & Cultural Festival	Festival held	1.00	1.00	1
<b>Programme 5: Heritage promotion</b>						
<b>Outcome:</b> Improved heritage awareness, knowledge appreciation and conservation						
Sp 5.1 Heritage Development, Promotion & Preservation	Culture	Do a documentary of Turkana Culture (death and Burial Rite)	No of documentary done	1.00	0%	0%
	Culture	Facilitate Council of elders forum	No of forums facilitated	1.00	1.00	1
SP 5.2 Arts and Creativity Development	Culture	Conduct one capacity building training for visual artists	No. of recording studios equipped.	1.00	1.00	1
	Culture	Conduct one music extravaganza	No of extravaganza held	1.00	1.00	1
<b>Programme 6: Culture Development Preservation Infrastructure</b>						
<b>Outcome:</b> Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 6.1 Equipment and Infrastructure Completion of Moru Anayece	Culture	Completion of Moru Anayece cultural Centre	No of operational cultural centres completed	1.00	-	0%
Ushanga Materials, Machines and equipent	Culture	Supply materials, machines and equipment for ushanga	Assorted materials, machines and equipment for ushanga	Assorted	Assorted	Assorted
Construct Public Community Library at Katilia	Culture	Construct Public Community Library at Katilia	No of Public Community Libraries constructed	1.00	0%	0%
<b>Programme 7: Forestry and Wildlife Development and Management</b>						
<b>Outcome:</b> Enhance exploration and sustainable exploitation of natural resources						
SP 7.1 Forestry Development.	Natural Resources	Tree seedlings produced and planted	No. of tree seedlings transplanted and survived	200,000.00	300,000.00	500,000

	Natural Resources	Forest lands Gazetted and PDPs	Hectares of land set aside for forest development	50 Ha	50 Ha	65Ha
	Natural Resources	Reports on Nature enterprises formed and developed	No. of nature based enterprises developed	3.00	4.00	5
	Natural Resources	Degraded sites restored	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	1.00	2.00	3
	Natural Resources	Reports and MoU	No. of private public partnership management in County forests.	5.00	5.00	6
	Natural Resources	Forest infrastructure in place	No. of county forest infrastructure developed and maintained	8.00	10.00	10
SP 7.2 Forestry Management, Conservation and Public participation	Natural Resources	Lead agencies/Stakeholders trained on forestry management and participation.	No. of lead agencies/stakeholders engaged on forestry management and participation	6.00	6.00	7
	Natural Resources	Database system in place.	No. Database system in place	1.00	1.00	0
	Natural Resources	Increased community awareness and involvement on forestry activities	No. of community sensitization on forestry reports	4.00	5.00	5
SP 7.3 Forestry Protection	Natural Resources	Protected forests	No of policies and bills developed	1.00	-	0
	Natural Resources		No. of enforcement imitative and cases taken to court	4.00	6.00	8
SP 7.4 Prosopis Management	Natural Resources	Land reclaimed	Hectares of land reclaimed and restored.	5 Ha	5Ha	7Ha

	Natural Resources	Products produced from Prosopis	No. of products produced from Prosopis	3.00	3.00	4
SP 7.5 Wildlife and Community Conservation, Protection and Management	Natural Resources	Protected wildlife resources	No. of National Reserves developed and managed	2.00	2.00	3
	Natural Resources	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	5.00	6.00	7
	Natural Resources	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	3.00	4.00	5
	Natural Resources		No. of community Extension services	8.00	8.00	10

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>71,516,164.00</b>	<b>78,667,780.40</b>	<b>86,534,558.44</b>
SP 1.1 General Administration, Planning and Support Services	71,516,164.00	78,667,780.40	86,534,558.44
<b>P 2 TOURISM DESTINATION MARKETING AND PROMOTION</b>	<b>24,500,000.00</b>	<b>26,950,000.00</b>	<b>29,645,000.00</b>
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	1,000,000.00	1,100,000.00	1,210,000.00
SP 2.2 Community Based Tourism	2,800,000.00	3,080,000.00	3,388,000.00
SP 2.3 Support to development of Tourism Products	15,500,000.00	17,050,000.00	18,755,000.00
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	5,200,000.00	5,720,000.00	6,292,000.00
<b>P 3: TOURISM INFRASTRUCTURE DEVELOPMENT</b>	<b>58,845,172.00</b>	<b>64,729,689.20</b>	<b>71,202,658.12</b>
SP 3.1. Completion and Furnishing of Eco Lodges	58,845,172.00	64,729,689.20	71,202,658.12
<b>P 4: CULTURE DEVELOPMNET, PROMOTION &amp; PRESERVATION</b>	<b>73,580,400.00</b>	<b>80,938,440.00</b>	<b>89,032,284.00</b>
SP 4.1 Ushanga Initiative	17,300,000.00	19,030,000.00	20,933,000.00
SP 4.2 Culture Products Development & Promotion	27,880,400.00	30,668,440.00	33,735,284.00
SP 4.3 Annual Tourism and Cultural Festival	28,400,000.00	31,240,000.00	34,364,000.00
<b>P 5: HERITAGE PROMOTION</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
SP 5.1 Heritage Development, Promotion & Preservation	3,000,000.00	3,300,000.00	3,630,000.00
SP 5.2 Arts and Creativity Development	2,200,000.00	2,420,000.00	2,662,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	2,500,000.00	2,750,000.00	3,025,000.00
<b>P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT</b>	<b>24,053,104.00</b>	<b>26,458,414.40</b>	<b>29,104,255.84</b>
SP 7.1 Forestry Development.	13,553,104.00	14,908,414.40	16,399,255.84
SP 7.2 Forestry Management, Conservation and Public participation	5,400,000.00	5,940,000.00	6,534,000.00
SP 7.3 Forestry Protection	600,000.00	660,000.00	726,000.00
SP 7. 4 Prosopis Management	1,400,000.00	1,540,000.00	1,694,000.00
SP 7.5 Wildlife and Community Conservation	3,100,000.00	3,410,000.00	3,751,000.00
<b>TOTAL EXPENDITURE</b>	<b>260,194,840.00</b>	<b>286,214,324.00</b>	<b>314,835,756.40</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: TOURISM, CULTURE AND NATURAL RESOURCES</b>			
<b>Current Expenditure</b>	<b>85,785,978.00</b>	<b>94,364,575.80</b>	<b>103,801,033.38</b>
2100000 Compensation to Employees	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	78,432,874.00	86,276,161.40	94,903,777.54
3100000 Non-Financial Assets	3,353,104.00	3,688,414.40	4,057,255.84
<b>Capital Expenditure</b>	<b>174,408,862.00</b>	<b>191,849,748.20</b>	<b>211,034,723.02</b>
2200000 Use of goods and services	12,500,000.00	13,750,000.00	15,125,000.00
3100000 Non-Financial Assets	116,330,128.00	127,963,140.80	140,759,454.88
4100000 Domestic Payables	45,578,734.00	50,136,607.40	55,150,268.14
<b>Total Expenditure for the Vote</b>	<b>260,194,840.00</b>	<b>286,214,324.00</b>	<b>314,835,756.40</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>17,132,874.00</b>	<b>18,846,161.40</b>	<b>20,730,777.54</b>
2200000 Use of goods and services	17,132,874.00	18,846,161.40	20,730,777.54
<b>Capital Expenditure</b>	<b>54,383,290.00</b>	<b>59,821,619.00</b>	<b>65,803,780.90</b>
4100000 Domestic Payables	45,578,734.00	50,136,607.40	55,150,268.14
3100000 Non-Financial Assets	8,804,556.00	9,685,011.60	10,653,512.76
<b>Total Expenditure for Programme 1</b>	<b>71,516,164.00</b>	<b>78,667,780.40</b>	<b>86,534,558.44</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>17,132,874.00</b>	<b>18,846,161.40</b>	<b>20,730,777.54</b>
2200000 Use of goods and services	17,132,874.00	18,846,161.40	20,730,777.54
<b>Capital Expenditure</b>	<b>54,383,290.00</b>	<b>59,821,619.00</b>	<b>65,803,780.90</b>
4100000 Domestic Payables	45,578,734.00	50,136,607.40	55,150,268.14
3100000 Non-Financial Assets	8,804,556.00	9,685,011.60	10,653,512.76
<b>Total Expenditure for SP 1.1</b>	<b>71,516,164.00</b>	<b>78,667,780.40</b>	<b>86,534,558.44</b>
<b>P 2 TOURISM DESTINATION MARKETING AND PROMOTION</b>			
<b>Current Expenditure</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
2200000 Use of goods and services	12,000,000.00	13,200,000.00	14,520,000.00
<b>Capital Expenditure</b>	<b>12,500,000.00</b>	<b>13,750,000.00</b>	<b>15,125,000.00</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
3100000 Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure for Programme 2</b>	<b>24,500,000.00</b>	<b>26,950,000.00</b>	<b>29,645,000.00</b>
<b>SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)</b>			
<b>Current Expenditure</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
<b>Total Expenditure for SP 2.1</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>SP 2.2 Community Based Tourism</b>			
<b>Current Expenditure</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
2200000 Use of goods and services	2,800,000.00	3,080,000.00	3,388,000.00
<b>Total Expenditure for SP 2.2</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
<b>SP 2.3 Support to development of Tourism Products</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
<b>Capital Expenditure</b>	<b>12,500,000.00</b>	<b>13,750,000.00</b>	<b>15,125,000.00</b>
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
3100000 Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure for SP 2.3</b>	<b>15,500,000.00</b>	<b>17,050,000.00</b>	<b>18,755,000.00</b>
<b>SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes</b>			
<b>Current Expenditure</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
2200000 Use of goods and services	5,200,000.00	5,720,000.00	6,292,000.00
<b>Total Expenditure for SP 2.4</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
<b>P 3: TOURISM INFRASTRUCTURE DEVELOPMENT</b>			
<b>Capital Expenditure</b>	<b>58,845,172.00</b>	<b>64,729,689.20</b>	<b>71,202,658.12</b>
3100000 Non-Financial Assets	58,845,172.00	64,729,689.20	71,202,658.12
<b>Total Expenditure for Programme 3</b>	<b>58,845,172.00</b>	<b>64,729,689.20</b>	<b>71,202,658.12</b>
<b>SP 3.1. Completion and Furnishing of Eco Lodges</b>			
<b>Capital Expenditure</b>	<b>58,845,172.00</b>	<b>64,729,689.20</b>	<b>71,202,658.12</b>
3100000 Non-Financial Assets	58,845,172.00	64,729,689.20	71,202,658.12
<b>Total Expenditure for SP 3.1</b>	<b>58,845,172.00</b>	<b>64,729,689.20</b>	<b>71,202,658.12</b>
<b>P 4: CULTURE DEVELOPMNET, PROMOTION &amp; PRESERVATION</b>			
<b>Current Expenditure</b>	<b>38,800,000.00</b>	<b>42,680,000.00</b>	<b>46,948,000.00</b>
2200000 Use of goods and services	37,600,000.00	41,360,000.00	45,496,000.00
3100000 Non-Financial Assets	1,200,000.00	1,320,000.00	1,452,000.00
<b>Capital Expenditure</b>	<b>34,780,400.00</b>	<b>38,258,440.00</b>	<b>42,084,284.00</b>
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
3100000 Non-Financial Assets	24,780,400.00	27,258,440.00	29,984,284.00
<b>Total Expenditure for Programme 4</b>	<b>73,580,400.00</b>	<b>80,938,440.00</b>	<b>89,032,284.00</b>
<b>SP 4.1 Ushanga Initiative</b>			
<b>Current Expenditure</b>	<b>7,300,000.00</b>	<b>8,030,000.00</b>	<b>8,833,000.00</b>
2200000 Use of goods and services	7,300,000.00	8,030,000.00	8,833,000.00
<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure for SP 4.1</b>	<b>17,300,000.00</b>	<b>19,030,000.00</b>	<b>20,933,000.00</b>
<b>SP 4.2 Culture Products Development &amp; Promotion</b>			



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Current Expenditure</b>	<b>3,100,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>
2200000 Use of goods and services	1,900,000.00	2,090,000.00	2,299,000.00
3100000 Non-Financial Assets	1,200,000.00	1,320,000.00	1,452,000.00
<b>Capital Expenditure</b>	<b>24,780,400.00</b>	<b>27,258,440.00</b>	<b>29,984,284.00</b>
3100000 Non-Financial Assets	24,780,400.00	27,258,440.00	29,984,284.00
<b>Total Expenditure for SP 4.2</b>	<b>27,880,400.00</b>	<b>30,668,440.00</b>	<b>33,735,284.00</b>
<b>SP 4.3 Annual Tourism and Cultural Festival</b>			
<b>Current Expenditure</b>	<b>28,400,000.00</b>	<b>31,240,000.00</b>	<b>34,364,000.00</b>
2200000 Use of goods and services	28,400,000.00	31,240,000.00	34,364,000.00
<b>Total Expenditure for SP 4.3</b>	<b>28,400,000.00</b>	<b>31,240,000.00</b>	<b>34,364,000.00</b>
<b>P 5: HERITAGE PROMOTION</b>			
<b>Current Expenditure</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
2200000 Use of goods and services	5,200,000.00	5,720,000.00	6,292,000.00
<b>Total Expenditure for Programme 5</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
<b>SP 5.1 Heritage Development, Promotion &amp; Preservation</b>			
<b>Current Expenditure</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
<b>Total Expenditure for SP 5.1</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>SP 5.2 Arts and Creativity Development</b>			
<b>Current Expenditure</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>	<b>2,662,000.00</b>
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
<b>Total Expenditure for SP 5.2</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>	<b>2,662,000.00</b>
<b>P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE</b>			
<b>Capital Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure for Programme 6</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets</b>			
<b>Capital Expenditure</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
<b>Total Expenditure for SP 6.1</b>	<b>2,500,000.00</b>	<b>2,750,000.00</b>	<b>3,025,000.00</b>
<b>P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>12,653,104.00</b>	<b>13,918,414.40</b>	<b>15,310,255.84</b>
2100000 Compensation to Employees	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	6,500,000.00	7,150,000.00	7,865,000.00
3100000 Non-Financial Assets	2,153,104.00	2,368,414.40	2,605,255.84
<b>Capital Expenditure</b>	<b>11,400,000.00</b>	<b>12,540,000.00</b>	<b>13,794,000.00</b>
2200000 Use of goods and services	-	-	-
3100000 Non-Financial Assets	11,400,000.00	12,540,000.00	13,794,000.00
<b>Total Expenditure for Programme 7</b>	<b>24,053,104.00</b>	<b>26,458,414.40</b>	<b>29,104,255.84</b>
<b>SP 7.1 Forestry Development</b>			
<b>Current Expenditure</b>	<b>2,153,104.00</b>	<b>2,368,414.40</b>	<b>2,605,255.84</b>
3100000 Non-Financial Assets	2,153,104.00	2,368,414.40	2,605,255.84
<b>Capital Expenditure</b>	<b>11,400,000.00</b>	<b>12,540,000.00</b>	<b>13,794,000.00</b>
2200000 Use of goods and services	-	-	-
3100000 Non-Financial Assets	11,400,000.00	12,540,000.00	13,794,000.00
<b>Total Expenditure for SP 7.1</b>	<b>13,553,104.00</b>	<b>14,908,414.40</b>	<b>16,399,255.84</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 7.2 Forestry Management, Conservation and Public participation</b>			
<b>Current Expenditure</b>	<b>5,400,000.00</b>	<b>5,940,000.00</b>	<b>6,534,000.00</b>
2100000 Compensation to Employees	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	1,400,000.00	1,540,000.00	1,694,000.00
<b>Total Expenditure for SP 7.2</b>	<b>5,400,000.00</b>	<b>5,940,000.00</b>	<b>6,534,000.00</b>
<b>SP 7.3 Forestry Protection</b>			
<b>Current Expenditure</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
<b>Total Expenditure for SP 7.3</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
<b>SP 7. 4 Prosopis Management</b>			
<b>Current Expenditure</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
2200000 Use of goods and services	1,400,000.00	1,540,000.00	1,694,000.00
<b>Total Expenditure for SP 7.4</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
<b>SP 7.5 Wildlife and Community Conservation</b>			
<b>Current Expenditure</b>	<b>3,100,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>
2200000 Use of goods and services	3,100,000.00	3,410,000.00	3,751,000.00
<b>VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT</b>			
<b>A. VISION</b>			
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>B. MISSION</b>			
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			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
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			
<b>Achievements for the period under review 2020/21</b>			
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			
<b>Challenges for the period under review 2020/21</b>			
Delay in disbursement of funds			
Inadequate facilitation in terms of mobility			

Few field personnel						
Inadequate funding						
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>						
<b>STRATEGIC OBJECTIVES</b>		<b>PROGRAMME</b>		<b>SUB-PROGRAMME</b>		
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		SP 2.1 Land Policy formulation and Governance		
Achieve coordinated and orderly development within the County		P3: PHYSICAL PLANNING SERVICES		SP 3.1 Physical Planning Services		
				SP 3.2 Delineation and Adjudication of Community Land		
Enhance Energy access within the County		P4: ENERGY DEVELOPMENT PROGRAMME		SP4.1 Renewable Energy Development ( Standalone systems)		
Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act		P5: URBAN AREAS MANAGEMENT		SP 5.1 Management of Urban Areas		
				SP 5.2 Waste Management		
Provision of decent housing for county staff		P6: COUNTY HOUSING PROGRAMME		SP 6.1 Housing		
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE TARGETS</b>						
<b>Name of the Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Indicative Targets</b>		
				<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Outcome:</b> 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%
<b>P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION</b>						
<b>Outcome:</b> Efficient management of Land						
SP 2.1 Land Policy formulation and Governance	Lands	Land policy, bills and regulations	Number of policies and bills prepared	1	1	1
<b>P3: PHYSICAL PLANNING SERVICES</b>						
<b>Outcome:</b> Achieve coordinated and orderly development within the County						
SP 3.1 Physical Planning Services	Lands	An informed public on issues of survey, physical planning and land disputes resolution	Number of field reports on meetings held			
SP 3.2 Delineation and Adjudication of Community Land	Lands	Proper Land Ownership and Registration	No. of Surveys Done	7	7	10
<b>P4: ENERGY DEVELOPMENT PROGRAMME</b>						

<b>Outcome:</b> Enhanced Energy access within the County						
SP4.1 Renewable Energy Development ( Standalone systems)	Energy	Improved security and business working hours, Improved service delivery and learning hours	Number of public institutions installed with solar streetlights	65	70	75
<b>P5: URBAN AREAS MANAGEMENT</b>						
<b>Outcome:</b> Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act						
SP 5.1 Management of Urban Areas	Urban Areas Management	Clean urban towns	Number of urban centres with Urban infrastructure	4	6	8
SP 5.2 Waste Management	Urban Areas Management	Improved waste disposal	Number of dumping sites	1	2	3
<b>P6: COUNTY HOUSING PROGRAMME</b>						
<b>Outcome:</b> Provision of decent Housing for Staffs						
SP 6.1 Housing	Housing	well refurbished houses	Number of houses refurbished	14	20	30
<b>Expenditure Classification</b>				<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>						
<b>P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				<b>92,514,335.00</b>	<b>49,986,106.50</b>	<b>54,984,717.15</b>
SP 1.1 General Administration, Planning and Support Services				92,514,335.00	49,986,106.50	54,984,717.15
<b>P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION</b>				<b>124,884,371.00</b>	<b>137,372,808.10</b>	<b>151,110,088.91</b>
SP 2.1 Land Policy Formulation and Governance				124,884,371.00	137,372,808.10	151,110,088.91
<b>P3: PHYSICAL PLANNING SERVICES</b>				<b>58,966,781.00</b>	<b>64,863,459.10</b>	<b>61,258,405.01</b>
SP 3.1 Physical Planning Services				29,996,681.00	32,996,349.10	26,204,584.01
SP 3.2 Delineation and Adjudication of Community Land				28,970,100.00	31,867,110.00	35,053,821.00
<b>P4: ENERGY DEVELOPMENT PROGRAMME</b>				<b>15,427,500.00</b>	<b>16,970,250.00</b>	<b>18,667,275.00</b>
SP4.1 Renewable Energy Development (Standalone systems)				15,427,500.00	16,970,250.00	18,667,275.00
<b>P5: URBAN AREAS MANAGEMENT</b>				<b>18,306,895.00</b>	<b>17,937,584.50</b>	<b>19,731,342.95</b>
SP 5.1 Management of Urban Areas				15,488,895.00	14,837,784.50	16,321,562.95
SP 5.2 Waste Management				2,818,000.00	3,099,800.00	3,409,780.00
<b>P6: COUNTY HOUSING PROGRAMME</b>				<b>9,915,561.00</b>	<b>10,907,117.10</b>	<b>11,997,828.81</b>
SP 6.1 Housing				9,915,561.00	10,907,117.10	11,997,828.81
<b>TOTAL EXPENDITURE</b>				<b>320,015,443.00</b>	<b>298,037,325.30</b>	<b>317,749,657.83</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>						

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>121,474,915.00</b>	<b>133,622,406.50</b>	<b>146,984,647.15</b>
2200000 Use of goods and services	113,415,622.00	124,757,184.20	137,232,902.62
3100000 Non- Financial Assets	8,059,293.00	8,865,222.30	9,751,744.53
4100000 Domestic Payables	-	-	-
<b>Capital Expenditure</b>	<b>198,540,528.00</b>	<b>164,414,918.80</b>	<b>170,765,010.68</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	-
3100000 Non- Financial Assets	149,468,108.00	162,214,918.80	170,765,010.68
4100000 Domestic Payables	47,072,420.00	-	-
<b>Total Vote Expenditure</b>	<b>320,015,443.00</b>	<b>298,037,325.30</b>	<b>317,749,657.83</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>45,441,915.00</b>	<b>49,986,106.50</b>	<b>54,984,717.15</b>
2200000 Use of goods and services	39,882,622.00	43,870,884.20	48,257,972.62
3100000 Non- Financial Assets	5,559,293.00	6,115,222.30	6,726,744.53
<b>Capital Expenditure</b>	<b>47,072,420.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	47,072,420.00	-	-
<b>Total Expenditure of Programme 1</b>	<b>92,514,335.00</b>	<b>49,986,106.50</b>	<b>54,984,717.15</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>45,441,915.00</b>	<b>49,986,106.50</b>	<b>54,984,717.15</b>
2200000 Use of goods and services	39,882,622.00	43,870,884.20	48,257,972.62
3100000 Non- Financial Assets	5,559,293.00	6,115,222.30	6,726,744.53
<b>Capital Expenditure</b>	<b>47,072,420.00</b>	<b>-</b>	<b>-</b>
4100000 Domestic Payables	47,072,420.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>92,514,335.00</b>	<b>49,986,106.50</b>	<b>54,984,717.15</b>
<b>P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION</b>			
<b>Current Expenditure</b>	<b>7,684,371.00</b>	<b>8,452,808.10</b>	<b>9,298,088.91</b>
2200000 Use of goods and services	7,684,371.00	8,452,808.10	9,298,088.91
<b>Capital Expenditure</b>	<b>117,200,000.00</b>	<b>128,920,000.00</b>	<b>141,812,000.00</b>
3100000 Non- Financial Assets	117,200,000.00	128,920,000.00	141,812,000.00
<b>Total Expenditure of Programme 2</b>	<b>124,884,371.00</b>	<b>137,372,808.10</b>	<b>151,110,088.91</b>
<b>SP 2.1 Land Policy Formulation and Governance</b>			
<b>Current Expenditure</b>	<b>7,684,371.00</b>	<b>8,452,808.10</b>	<b>9,298,088.91</b>
2200000 Use of goods and services	7,684,371.00	8,452,808.10	9,298,088.91
<b>Capital Expenditure</b>	<b>117,200,000.00</b>	<b>128,920,000.00</b>	<b>141,812,000.00</b>
3100000 Non- Financial Assets	117,200,000.00	128,920,000.00	141,812,000.00
<b>Total Expenditure for SP 2.1</b>	<b>124,884,371.00</b>	<b>137,372,808.10</b>	<b>151,110,088.91</b>
<b>P3: PHYSICAL PLANNING SERVICES</b>			
<b>Current Expenditure</b>	<b>50,626,781.00</b>	<b>55,689,459.10</b>	<b>61,258,405.01</b>
2200000 Use of goods and services	49,126,781.00	54,039,459.10	59,443,405.01
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
<b>Capital Expenditure</b>	<b>8,340,000.00</b>	<b>9,174,000.00</b>	<b>-</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	-
3100000 Non- Financial Assets	6,340,000.00	6,974,000.00	-

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure of Programme 3</b>	<b>58,966,781.00</b>	<b>64,863,459.10</b>	<b>61,258,405.01</b>
<b>SP 3.1 Physical Planning Services</b>			
<b>Current Expenditure</b>	<b>21,656,681.00</b>	<b>23,822,349.10</b>	<b>26,204,584.01</b>
2200000 Use of goods and services	20,156,681.00	22,172,349.10	24,389,584.01
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
<b>Capital Expenditure</b>	<b>8,340,000.00</b>	<b>9,174,000.00</b>	<b>-</b>
2200000 Use of goods and services	2,000,000.00	2,200,000.00	-
3100000 Non- Financial Assets	6,340,000.00	6,974,000.00	-
<b>Total Expenditure for SP 3.1</b>	<b>29,996,681.00</b>	<b>32,996,349.10</b>	<b>26,204,584.01</b>
<b>SP 3.2 Delineation and Adjudication of Community Land</b>			
<b>Current Expenditure</b>	<b>28,970,100.00</b>	<b>31,867,110.00</b>	<b>35,053,821.00</b>
2200000 Use of goods and services	28,970,100.00	31,867,110.00	35,053,821.00
3100000 Non- Financial Assets	-	-	-
<b>Total Expenditure for SP 3.2</b>	<b>28,970,100.00</b>	<b>31,867,110.00</b>	<b>35,053,821.00</b>
<b>P4: ENERGY DEVELOPMENT PROGRAMME</b>			
<b>Current Expenditure</b>	<b>4,427,500.00</b>	<b>4,870,250.00</b>	<b>5,357,275.00</b>
2200000 Use of goods and services	3,427,500.00	3,770,250.00	4,147,275.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>	<b>13,310,000.00</b>
3100000 Non- Financial Assets	11,000,000.00	12,100,000.00	13,310,000.00
<b>Total Expenditure of Programme 4</b>	<b>15,427,500.00</b>	<b>16,970,250.00</b>	<b>18,667,275.00</b>
<b>SP 4.1 Renewable Energy Development (Standalone systems)</b>			
<b>Current Expenditure</b>	<b>4,427,500.00</b>	<b>4,870,250.00</b>	<b>5,357,275.00</b>
2200000 Use of goods and services	3,427,500.00	3,770,250.00	4,147,275.00
3100000 Non- Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>	<b>13,310,000.00</b>
3100000 Non- Financial Assets	11,000,000.00	12,100,000.00	13,310,000.00
<b>Total Expenditure of SP 4.1</b>	<b>15,427,500.00</b>	<b>16,970,250.00</b>	<b>18,667,275.00</b>
<b>P5: URBAN AREAS MANAGEMENT</b>			
<b>Current Expenditure</b>	<b>11,289,895.00</b>	<b>12,418,884.50</b>	<b>13,660,772.95</b>
2200000 Use of goods and services	11,289,895.00	12,418,884.50	13,660,772.95
3100000 Non- Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>7,017,000.00</b>	<b>5,518,700.00</b>	<b>6,070,570.00</b>
3100000 Non- Financial Assets	7,017,000.00	5,518,700.00	6,070,570.00
<b>Total Expenditure for Programme 5</b>	<b>18,306,895.00</b>	<b>17,937,584.50</b>	<b>19,731,342.95</b>
<b>SP 5.1 Management of Urban Areas</b>			
<b>Current Expenditure</b>	<b>11,289,895.00</b>	<b>12,418,884.50</b>	<b>13,660,772.95</b>
2200000 Use of goods and services	11,289,895.00	12,418,884.50	13,660,772.95
3100000 Non- Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>4,199,000.00</b>	<b>2,418,900.00</b>	<b>2,660,790.00</b>
3100000 Non- Financial Assets	4,199,000.00	2,418,900.00	2,660,790.00
<b>Total Expenditure for SP 5.1</b>	<b>15,488,895.00</b>	<b>14,837,784.50</b>	<b>16,321,562.95</b>
<b>SP 5.2 Waste Management</b>			
<b>Capital Expenditure</b>	<b>2,818,000.00</b>	<b>3,099,800.00</b>	<b>3,409,780.00</b>
3100000 Non- Financial Assets	2,818,000.00	3,099,800.00	3,409,780.00
<b>Total Expenditure for SP 5.3</b>	<b>2,818,000.00</b>	<b>3,099,800.00</b>	<b>3,409,780.00</b>
<b>P6: COUNTY HOUSING PROGRAMME</b>			
<b>Current Expenditure</b>	<b>2,004,453.00</b>	<b>2,204,898.30</b>	<b>2,425,388.13</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	2,004,453.00	2,204,898.30	2,425,388.13
3100000 Non- Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>7,911,108.00</b>	<b>8,702,218.80</b>	<b>9,572,440.68</b>
3100000 Non- Financial Assets	7,911,108.00	8,702,218.80	9,572,440.68
<b>Total Expenditure for Programme 6</b>	<b>9,915,561.00</b>	<b>10,907,117.10</b>	<b>11,997,828.81</b>
<b>SP 6.1 Housing</b>			
<b>Current Expenditure</b>	<b>2,004,453.00</b>	<b>2,204,898.30</b>	<b>2,425,388.13</b>
2200000 Use of goods and services	2,004,453.00	2,204,898.30	2,425,388.13
3100000 Non- Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>7,911,108.00</b>	<b>8,702,218.80</b>	<b>9,572,440.68</b>
3100000 Non- Financial Assets	7,911,108.00	8,702,218.80	9,572,440.68
<b>Total Expenditure for SP 6.1</b>	<b>9,915,561.00</b>	<b>10,907,117.10</b>	<b>11,997,828.81</b>

**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**

<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	SP 1.1 Finance and Shared 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**

<b>Name of the Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Indicative Targets</b>		
				<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>

				(KPIs)			
<b>Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME</b>							
<b>Outcome:</b> An enhance dinstitutional framework for efficient and effective service delivery							
SP 1.1 Finance and Shared Services	County Assembly of Turkana - Clerk	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%	
SP 1.2 Hansard, Research and information Services	County Assembly of Turkana - Clerk	Delivery of quality Hansard & research report and information services	Ability to Produce Quality Hansard, and research report and information services	100%	100%	100%	
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%	
<b>Programme 2: LEGISLATION.</b>							
<b>Outcome:</b> <i>Availability of laws necessary for the effective performance of the county.</i>							
SP 2.1 Legislative services	County Assembly of Turkana - Clerk	Production of quality bills, acts and relevant laws,	Quality bills and acts available, Informed Public on Government information	100%	100%	100%	
SP 2.2 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%	
<b>Programme 3: Oversight</b>							
<b>Outcome:</b> To improve service delivery and work methods and integrity							
SP 3.1 Committee services	County Assembly of Turkana - Clerk	Transparent and Accountable Process	Accountability and transparency over public interests	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%	
<b>Expenditure Classification</b>				<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>	
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES</b>							



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	<b>909,552,162.00</b>	<b>767,160,109.10</b>	<b>843,876,120.01</b>
SP 1.1 Finance and Shared Services	721,851,629.00	737,239,522.80	810,963,475.08
SP 1.2 Hansard, Research and Information Services	13,900,533.00	9,240,586.30	10,164,644.93
SP1.3 County Assembly Service Board	18,800,000.00	20,680,000.00	22,748,000.00
SP 1.4 County Assembly Infrastructure Development	155,000,000.00	-	-
<b>PROGRAMME 2: LEGISLATIVE SERVICES</b>	<b>27,873,059.00</b>	<b>28,020,364.90</b>	<b>30,822,401.39</b>
SP 2.1: Legislatives Services	8,060,000.00	8,866,000.00	9,752,600.00
SP 2.2: Office of the Speaker	18,313,059.00	19,154,364.90	21,069,801.39
SP 2.3 Partnerships and Donor Engagement	1,500,000.00	1,650,000.00	1,815,000.00
<b>PROGRAMME 3: OVERSIGHT</b>	<b>39,524,943.00</b>	<b>43,477,437.30</b>	<b>47,825,181.03</b>
SP 3.1 Committee Services	39,024,410.00	42,926,851.00	47,219,536.10
SP 3.2 Audit and M&E	500,533.00	550,586.30	605,644.93
<b>TOTAL EXPENDITURE</b>	<b>976,950,164.00</b>	<b>838,657,911.30</b>	<b>922,523,702.43</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: COUNTY ASSEMBLY OF TURKANA</b>			
<b>Current Expenditure</b>	<b>821,950,164.00</b>	<b>840,307,911.30</b>	<b>924,338,702.43</b>
2100000 Compensation to Employees	587,044,291.00	594,451,451.00	653,896,596.10
2200000 Use of goods and services	181,235,666.00	192,869,232.60	212,156,155.86
2700000 Social Benefits	39,419,674.00	43,361,641.40	47,697,805.54
3100000 Non- Financial Assets	14,250,533.00	9,625,586.30	10,588,144.93
<b>Capital Expenditure</b>	<b>155,000,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	155,000,000.00	-	-
<b>Total Vote Expenditure</b>	<b>976,950,164.00</b>	<b>840,307,911.30</b>	<b>924,338,702.43</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>754,552,162.00</b>	<b>767,160,109.10</b>	<b>843,876,120.01</b>
2100000 Compensation to Employees	587,044,291.00	594,451,451.00	653,896,596.10
2200000 Use of goods and services	113,837,664.00	119,721,430.40	131,693,573.44
2700000 Social Benefits	39,419,674.00	43,361,641.40	47,697,805.54
3100000 Non- Financial Assets	14,250,533.00	9,625,586.30	10,588,144.93
<b>Capital Expenditure</b>	<b>155,000,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non- Financial Assets	155,000,000.00	-	-
<b>Total Expenditure for Programme 1</b>	<b>909,552,162.00</b>	<b>767,160,109.10</b>	<b>843,876,120.01</b>
<b>SP 1.1 Finance and Shared Services</b>			
<b>Current Expenditure</b>	<b>721,851,629.00</b>	<b>737,239,522.80</b>	<b>810,963,475.08</b>
2100000 Compensation to Employees	581,860,291.00	588,749,051.00	647,623,956.10
2200000 Use of goods and services	93,071,664.00	96,878,830.40	106,566,713.44
2700000 Social Benefits	39,419,674.00	43,361,641.40	47,697,805.54
3100000 Non- Financial Assets	7,500,000.00	8,250,000.00	9,075,000.00
<b>Total Expenditure for SP 1.1</b>	<b>721,851,629.00</b>	<b>737,239,522.80</b>	<b>810,963,475.08</b>
<b>SP 1.2 Hansard, Research and Information Services</b>			
<b>Current Expenditure</b>	<b>13,900,533.00</b>	<b>9,240,586.30</b>	<b>10,164,644.93</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	7,150,000.00	7,865,000.00	8,651,500.00
3100000 Non- Financial Assets	6,750,533.00	1,375,586.30	1,513,144.93
<b>Total Expenditure for SP 1.2</b>	<b>13,900,533.00</b>	<b>9,240,586.30</b>	<b>10,164,644.93</b>
<b>SP1.3 County Assembly Service Board</b>			
<b>Current Expenditure</b>	<b>18,800,000.00</b>	<b>20,680,000.00</b>	<b>22,748,000.00</b>
2100000 Compensation to Employees	5,184,000.00	5,702,400.00	6,272,640.00
2200000 Use of goods and services	13,616,000.00	14,977,600.00	16,475,360.00
<b>Total Expenditure for SP 1.3</b>	<b>18,800,000.00</b>	<b>20,680,000.00</b>	<b>22,748,000.00</b>
<b>SP 1.4 County Assembly Infrastructure Development</b>			
<b>Capital Expenditure</b>	<b>155,000,000.00</b>	-	-
3100000 Non- Financial Assets	155,000,000.00	-	-
<b>Total Expenditure for SP 1.4</b>	<b>155,000,000.00</b>	-	-
<b>PROGRAMME 2: LEGISLATIVE SERVICES</b>			
<b>Current Expenditure</b>	<b>27,873,059.00</b>	<b>29,670,364.90</b>	<b>32,637,401.39</b>
2200000 Use of goods and services	27,873,059.00	29,670,364.90	32,637,401.39
<b>Total Expenditure for Programme 2</b>	<b>27,873,059.00</b>	<b>29,670,364.90</b>	<b>32,637,401.39</b>
<b>SP 2.1: Legislatives Services</b>			
<b>Current Expenditure</b>	<b>8,060,000.00</b>	<b>8,866,000.00</b>	<b>9,752,600.00</b>
2200000 Use of goods and services	8,060,000.00	8,866,000.00	9,752,600.00
<b>Total Expenditure for SP 2.1</b>	<b>8,060,000.00</b>	<b>8,866,000.00</b>	<b>9,752,600.00</b>
<b>SP 2.2: Office of the Speaker</b>			
<b>Current Expenditure</b>	<b>18,313,059.00</b>	<b>19,154,364.90</b>	<b>21,069,801.39</b>
2200000 Use of goods and services	18,313,059.00	19,154,364.90	21,069,801.39
<b>Total Expenditure for SP 2.2</b>	<b>18,313,059.00</b>	<b>19,154,364.90</b>	<b>21,069,801.39</b>
<b>SP 2.3 Partnerships and Donor Engagement</b>			
<b>Current Expenditure</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
<b>Total Expenditure for SP 2.3</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
<b>PROGRAMME 3: OVERSIGHT</b>			
<b>Current Expenditure</b>	<b>39,524,943.00</b>	<b>43,477,437.30</b>	<b>47,825,181.03</b>
2200000 Use of goods and services	39,524,943.00	43,477,437.30	47,825,181.03
<b>Total Expenditure for Programme 3</b>	<b>39,524,943.00</b>	<b>43,477,437.30</b>	<b>47,825,181.03</b>
<b>SP 3.1 Committee Services</b>			
<b>Current Expenditure</b>	<b>39,024,410.00</b>	<b>42,926,851.00</b>	<b>47,219,536.10</b>
2200000 Use of goods and services	39,024,410.00	42,926,851.00	47,219,536.10
<b>Total Expenditure for SP 3.1</b>	<b>39,024,410.00</b>	<b>42,926,851.00</b>	<b>47,219,536.10</b>
<b>SP 3.2 Audit and M&amp;E</b>			
<b>Current Expenditure</b>	<b>500,533.00</b>	<b>550,586.30</b>	<b>605,644.93</b>
2200000 Use of goods and services	500,533.00	550,586.30	605,644.93
<b>Total Expenditure for SP 3.2</b>	<b>500,533.00</b>	<b>550,586.30</b>	<b>605,644.93</b>

**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 2021/2022**

The TCPSB Budget for 2021/2022 through 2023/2024 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 Governments Act No. 17 of 2012 and the Kenyan Constitution 2010

**Achievements of the Board over the period from September 2019-2021 include the following :**

1. Recruitment process of village administrators (156)—will be ready for appointment awaiting board decision.
2. Recruitment and selection of health workers for Turkana County government (118)
3. Regularization of technical (327) and non- technical casuals (64)
4. Recruitment of health interns-PSCK (61)
5. Recruitment of rangers (60)
6. Recruitment of cohorts 1 & 2 UHC (176)
7. Promotion of health workers (780)
8. Managed to clear three quarters of the entity payables (from 19m to 2.7m).
9. Recruitment of two county chief officers
10. Recruitment of staffs in the office of county attorney, including county solicitor
11. Recruitment of director and deputy director internal audit department.

**Challenges for the period under review**

1. Corona Virus Pandemic which affected activities implementation
2. Standoff between the senate and National assembly which affected the release of funds in quarter I and II.
3. County Treasury stringent measures affected the entity activities implementations
4. Non-payment of items at IB2 in the County Treasury-vouchers overstaying in IB2 for long and move to the next FY as pending bill.

**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
	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	SP 4.1 Quality Management Systems Development & Establishment
		SP 4.2 QMS Audit /Routine Inspection
		SP 4.3 Documentation/Record Management For QMS
	P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	SP 5.1 Strategic planning (strategic plan reviews, strategy meetings and concepts).
		SP 5.2 DIALS Programming
		SP 5.3 Establishment of Structures for Stakeholder Engagement
		SP 5.4 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 INTERSHIP	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)	Targets		
				2021/22	2022/23	2023/24

**Programme: 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	75%	80%	90%
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**Programme 2: HUMAN RESOURCE PROGRAMME**

SP 2.1 Induction of Employees In County Public Service	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted	450	600	851
SP 2.2. Recruitment Process	CPSB	Improved HR staffing levels and	No. of County HR	450	600	851

		service delivery in County Departments	Employees to be recruited & Regularized			
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	10	15	20
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	10	11	13
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	50	50	50
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	15	15	15
SP 2.7 Development of Database Filing System	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on system performance	8	8	8
SP 2.8 County Public Service Pre-Retirement Sensitization	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	12	14	16
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	3000	3500	4000
<b>Programme 3: ICT INFRASTRUCTURE</b>						
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	CPSB	Improved ICT governance in CPSB, SUB COUNTIES and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements. Report on internet connectivity in sub counties for online access to CPSB SERVICES.	75%	80%	90%
SP 3.2 Systems Research & Development on ICT	CPSB	Improved ICT governance in CPSB,County	Compliance to constitutional	60%	80%	90%

Standard, Guidelines and Approaches		departments/sub counties and Reduction in Operational Cost.	provisions and or requirements. Research reports on feasibility studies and benchmarking.			
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. Supervision of warranties and guarantees.	70%	75%	85%
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 on e-government standards.	60%	65%	75%
<b>Programme 4: QUALITY MANAGEMENT SYSTEM PROGRAMMING</b>						
SP 4.1 Quality Management Systems Development & Establishment	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	65%	70%	85%
SP 4.2 QMS Audit /Routine Inspection	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	70%	80%	85%
SP 4.3 Documentation/Record Management For QMS	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	70%	70%	85%
<b>Programme 5: COUNTY PUBLIC SERVICE GOVERNANCE &amp; COMPLIANCE</b>						
SP 5.1 Strategic Planning (strategic plans reviews, meetings, HR policies and Concepts).	CPSB	Improved Governance index in the County Public Service	Compliance to constitution of kenya 2010, Salaries and Remuneration Commission advisory, Board own Motion,and	60%	75%	80%

			Good Governance Practices.			
SP 5.2 Establishment of Structures for Stakeholder Engagement	CPSB	Improved Governance index in the County Public Service	Engagement of key stakeholders according to constitution of Kenya 2010, County Government Act NO.17 of 2012, CPSB strategic plans, and Board Resolutions	70%	70%	85%
SP 5.3 Sensitization of County Employees, the Public and County Private Partnerships.	CPSB	Improved Governance index in the County Public Service	Engagement of key stakeholders according to constitution of Kenya 2010, County Government Act NO.17 of 2012, CPSB strategic plans, and Board Resolutions	75%	70%	85%
<b>Programme 6: COUNTY PUBLIC SERVICE EXIT PROGRAMME</b>						
SP 6.1 County Public Service Ministerial & Department Audit	CPSB	Improved Governance index in the County Public Service	Compliance to Human Resource Policies, Practices, Succession Management and Planning.	80%	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 Human Resource Policies, Practices, Succession Management and Good Governance.	90%	90%	90%
SP 6.3 Human Resource Conference & Symposium in the County Public Service.	CPSB	Improved governance in the county public service	Compliance to Human Resource Policies, Practices, Succession Management and Good Governance.	90%	70%	70%

SP 6.4 Exit Meetings Per Department in the County Public Service.	CPSB	Improved governance in the county public service	Compliance to Human Resource Policies, Practices, Succession Management and Good Governance.	90%	90%	90%
<b>Programme 7: TURKANA COUNTY INTERNSHIP PROGRAMME</b>						
SP 7.1 Turkana County Internship Programme	CPSB	Improvement of Competitiveness of the Turkana County Youths with requisite skill set for the job market and experience.	No. of youths graduating from the programme	300	400	600
<b>Expenditure Classification</b>			<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>	
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs.)</b>						
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			<b>51,262,891.46</b>	<b>55,069,180.61</b>	<b>60,576,098.67</b>	
SP 1.1 General Administration Planning and Support Services			51,262,891.46	55,069,180.61	60,576,098.67	
<b>P 2 HUMAN RESOURCE PROGRAMME</b>			<b>12,487,654.00</b>	<b>13,736,419.40</b>	<b>15,110,061.34</b>	
SP 2.1 Induction of Employees In County Public Service			1,697,226.00	1,866,948.60	2,053,643.46	
SP 2.2. Recruitment Process			2,923,266.00	3,215,592.60	3,537,151.86	
SP 2.3 Enhancing Leadership In County Public Service			1,285,407.00	1,413,947.70	1,555,342.47	
SP 2.4 Review and Development of HR Policies			1,263,171.00	1,389,488.10	1,528,436.91	
SP 2.5 Human Resource Development/Career Progression			1,351,206.00	1,486,326.60	1,634,959.26	
SP 2.6 Performance Management Monitoring			870,096.00	957,105.60	1,052,816.16	
SP 2.7 Development of Database Filing System			1,046,421.00	1,151,063.10	1,266,169.41	
SP 2.8 County Public Service Pre-Retirement Sensitization			981,562.00	1,079,718.20	1,187,690.02	
SP 2.9 Evaluation of Different Cadres of Employees (Promotion, Re-Designation)			1,069,299.00	1,176,228.90	1,293,851.79	
<b>P 3 ICT INFRASTRUCTURE</b>			<b>10,908,765.00</b>	<b>11,999,641.50</b>	<b>13,199,605.65</b>	
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT			3,750,749.00	4,125,823.90	4,538,406.29	
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches			3,205,208.00	3,525,728.80	3,878,301.68	
SP 3.3 Monitoring and Evaluation for ICT Programming			1,984,446.00	2,182,890.60	2,401,179.66	
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure			1,968,362.00	2,165,198.20	2,381,718.02	
<b>P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING</b>			<b>5,590,876.00</b>	<b>6,149,963.60</b>	<b>6,764,959.96</b>	



<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
SP 4.1 Quality Management Systems Development & Establishment	2,323,475.00	2,555,822.50	2,811,404.75
SP 4.2 QMS Audit /Routine Inspection	1,562,286.00	1,718,514.60	1,890,366.06
SP 4.3 Documentation/Record Management For QMS	1,705,115.00	1,875,626.50	2,063,189.15
<b>P 5 COUNTY PUBLIC SERVICE GOVERNANCE &amp; COMPLIANCE</b>	<b>11,667,654.00</b>	<b>12,834,419.40</b>	<b>14,117,861.34</b>
SP 5.1 Strategic planning (strategic plan reviews, strategy meetings and concepts).	1,600,000.00	1,760,000.00	1,936,000.00
SP 5.2 DIALS PROGRAMMING	5,519,959.00	6,071,954.90	6,679,150.39
SP 5.3 Establishment of Structures for Stakeholder Engagement	2,417,341.00	2,659,075.10	2,924,982.61
SP 5.4 Sensitization of County Employees	2,130,354.00	2,343,389.40	2,577,728.34
<b>P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME</b>	<b>6,572,328.00</b>	<b>7,229,560.80</b>	<b>7,952,516.88</b>
SP 6.1 County Public Service Ministerial & Department Audit	1,358,825.00	1,494,707.50	1,644,178.25
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys	2,063,640.00	2,270,004.00	2,497,004.40
SP 6.3 Human Resource Conference & Symposium	1,724,709.00	1,897,179.90	2,086,897.89
SP 6.4 Exit Meetings Per Department	1,425,154.00	1,567,669.40	1,724,436.34
<b>P 7 TURKANA COUNTY INTERNSHIP PROGRAMME</b>	<b>21,160,098.54</b>	<b>23,276,108.39</b>	<b>25,603,719.23</b>
SP 7.1 Turkana County Internship Programme	21,160,098.54	23,276,108.39	25,603,719.23
<b>TOTAL EXPENDITURE</b>	<b>119,650,267.00</b>	<b>130,295,293.70</b>	<b>143,324,823.07</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: COUNTY PUBLIC SERVICE BOARD</b>			
<b>Current Expenditure</b>	<b>118,450,267.00</b>	<b>130,295,293.70</b>	<b>143,324,823.07</b>
2100000 Compensation to Employees	11,500,000.00	12,650,000.00	13,915,000.00
2200000 Use of goods and services	101,171,193.00	111,288,312.30	122,417,143.53
3100000 Non-Financial Assets	3,779,074.00	4,156,981.40	4,572,679.54
4100000 Domestic Payables	2,000,000.00	2,200,000.00	2,420,000.00
<b>Capital Expenditure</b>	<b>1,200,000.00</b>	<b>-</b>	<b>-</b>
3100000 Non-Financial Assets	1,200,000.00	-	-
<b>Total Vote Expenditure</b>	<b>119,650,267.00</b>	<b>130,295,293.70</b>	<b>143,324,823.07</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>50,062,891.46</b>	<b>55,069,180.61</b>	<b>60,576,098.67</b>
2200000 Use of goods and services	44,283,817.46	48,712,199.21	53,583,419.13
3100000 Non-Financial Assets	3,779,074.00	4,156,981.40	4,572,679.54
4100000 Domestic Payables	2,000,000.00	2,200,000.00	2,420,000.00

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Capital Expenditure</b>	<b>1,200,000.00</b>	-	-
3100000 Non-Financial Assets	1,200,000.00	-	-
<b>Total Expenditure for Programme 1</b>	<b>51,262,891.46</b>	<b>55,069,180.6 1</b>	<b>60,576,098.67</b>
<b>SP 1.1 General Administration Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>50,062,891.46</b>	<b>55,069,180.6 1</b>	<b>60,576,098.67</b>
2200000 Use of goods and services	44,283,817.46	48,712,199.2 1	53,583,419.13
3100000 Non-Financial Assets	3,779,074.00	4,156,981.40	4,572,679.54
4100000 Domestic Payables	2,000,000.00	2,200,000.00	2,420,000.00
<b>Capital Expenditure</b>	<b>1,200,000.00</b>	-	-
3100000 Non-Financial Assets	1,200,000.00	-	-
<b>Total Expenditure for SP 1.1</b>	<b>51,262,891.46</b>	<b>55,069,180.6 1</b>	<b>60,576,098.67</b>
<b>P 2 HUMAN RESOURCE PROGRAMME</b>			
<b>Current Expenditure</b>	<b>12,487,654.00</b>	<b>13,736,419.4 0</b>	<b>15,110,061.34</b>
2200000 Use of goods and services	12,487,654.00	13,736,419.4 0	15,110,061.34
<b>Total Expenditure for Programme 2</b>	<b>12,487,654.00</b>	<b>13,736,419.4 0</b>	<b>15,110,061.34</b>
<b>SP 2.1 Induction of Employees In County Public Service</b>			
<b>Current Expenditure</b>	<b>1,697,226.00</b>	<b>1,866,948.60</b>	<b>2,053,643.46</b>
2200000 Use of goods and services	1,697,226.00	1,866,948.60	2,053,643.46
<b>Total Expenditure for SP 2.1</b>	<b>1,697,226.00</b>	<b>1,866,948.60</b>	<b>2,053,643.46</b>
<b>SP 2.2. Recruitment Process</b>			
<b>Current Expenditure</b>	<b>2,923,266.00</b>	<b>3,215,592.60</b>	<b>3,537,151.86</b>
2200000 Use of goods and services	2,923,266.00	3,215,592.60	3,537,151.86
<b>Total Expenditure for SP 2.2</b>	<b>2,923,266.00</b>	<b>3,215,592.60</b>	<b>3,537,151.86</b>
<b>SP 2.3 Enhancing Leadership In County Public Service</b>			
<b>Current Expenditure</b>	<b>1,285,407.00</b>	<b>1,413,947.70</b>	<b>1,555,342.47</b>
2200000 Use of goods and services	1,285,407.00	1,413,947.70	1,555,342.47
<b>Total Expenditure for SP 2.3</b>	<b>1,285,407.00</b>	<b>1,413,947.70</b>	<b>1,555,342.47</b>
<b>SP 2.4 Review and Development of HR Policies</b>			
<b>Current Expenditure</b>	<b>1,263,171.00</b>	<b>1,389,488.10</b>	<b>1,528,436.91</b>
2200000 Use of goods and services	1,263,171.00	1,389,488.10	1,528,436.91
<b>Total Expenditure for SP 2.4</b>	<b>1,263,171.00</b>	<b>1,389,488.10</b>	<b>1,528,436.91</b>
<b>SP 2.5 Human Resource Development/Career Progression</b>			
<b>Current Expenditure</b>	<b>1,351,206.00</b>	<b>1,486,326.60</b>	<b>1,634,959.26</b>
2200000 Use of goods and services	1,351,206.00	1,486,326.60	1,634,959.26
<b>Total Expenditure for SP 2.5</b>	<b>1,351,206.00</b>	<b>1,486,326.60</b>	<b>1,634,959.26</b>
<b>SP 2.6 Performance Management Monitoring</b>			
<b>Current Expenditure</b>	<b>870,096.00</b>	<b>957,105.60</b>	<b>1,052,816.16</b>
2200000 Use of goods and services	870,096.00	957,105.60	1,052,816.16
<b>Total Expenditure for SP 2.6</b>	<b>870,096.00</b>	<b>957,105.60</b>	<b>1,052,816.16</b>
<b>SP 2.7 Development of Database Filing System</b>			
<b>Current Expenditure</b>	<b>1,046,421.00</b>	<b>1,151,063.10</b>	<b>1,266,169.41</b>
2200000 Use of goods and services	1,046,421.00	1,151,063.10	1,266,169.41

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>Total Expenditure for SP 2.7</b>	<b>1,046,421.00</b>	<b>1,151,063.10</b>	<b>1,266,169.41</b>
<b>SP 2.8 County Public Service Pre-Retirement Sensitization</b>			
<b>Current Expenditure</b>	<b>981,562.00</b>	<b>1,079,718.20</b>	<b>1,187,690.02</b>
2200000 Use of goods and services	981,562.00	1,079,718.20	1,187,690.02
<b>Total Expenditure for SP 2.8</b>	<b>981,562.00</b>	<b>1,079,718.20</b>	<b>1,187,690.02</b>
<b>SP 2.9 Evaluation of Different Cadres of Employees (Promotion, Re-Designation)</b>			
<b>Current Expenditure</b>	<b>1,069,299.00</b>	<b>1,176,228.90</b>	<b>1,293,851.79</b>
2200000 Use of goods and services	1,069,299.00	1,176,228.90	1,293,851.79
<b>Total Expenditure for SP 2.9</b>	<b>1,069,299.00</b>	<b>1,176,228.90</b>	<b>1,293,851.79</b>
<b>P 3 ICT INFRASTRUCTURE</b>			
<b>Current Expenditure</b>	<b>10,908,765.00</b>	<b>11,999,641.50</b>	<b>13,199,605.65</b>
2200000 Use of goods and services	10,908,765.00	11,999,641.50	13,199,605.65
<b>Total Expenditure for Programme 3</b>	<b>10,908,765.00</b>	<b>11,999,641.50</b>	<b>13,199,605.65</b>
<b>SP 3.1 Data Centre /Collocation of Systems &amp; Change Management Initiative for ICT</b>			
<b>Current Expenditure</b>	<b>3,750,749.00</b>	<b>4,125,823.90</b>	<b>4,538,406.29</b>
2200000 Use of goods and services	3,750,749.00	4,125,823.90	4,538,406.29
<b>Total Expenditure for SP 3.1</b>	<b>3,750,749.00</b>	<b>4,125,823.90</b>	<b>4,538,406.29</b>
<b>SP 3.2 Systems Research &amp; Development on ICT Standard, Guidelines and Approaches</b>			
<b>Current Expenditure</b>	<b>3,205,208.00</b>	<b>3,525,728.80</b>	<b>3,878,301.68</b>
2200000 Use of goods and services	3,205,208.00	3,525,728.80	3,878,301.68
<b>Total Expenditure for SP 3.2</b>	<b>3,205,208.00</b>	<b>3,525,728.80</b>	<b>3,878,301.68</b>
<b>SP 3.3 Monitoring and Evaluation for ICT Programming</b>			
<b>Current Expenditure</b>	<b>1,984,446.00</b>	<b>2,182,890.60</b>	<b>2,401,179.66</b>
2200000 Use of goods and services	1,984,446.00	2,182,890.60	2,401,179.66
<b>Total Expenditure for SP 3.3</b>	<b>1,984,446.00</b>	<b>2,182,890.60</b>	<b>2,401,179.66</b>
<b>SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure</b>			
<b>Current Expenditure</b>	<b>1,968,362.00</b>	<b>2,165,198.20</b>	<b>2,381,718.02</b>
2200000 Use of goods and services	1,968,362.00	2,165,198.20	2,381,718.02
<b>Total Expenditure for SP 3.4</b>	<b>1,968,362.00</b>	<b>2,165,198.20</b>	<b>2,381,718.02</b>
<b>P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING</b>			
<b>Current Expenditure</b>	<b>5,590,876.00</b>	<b>6,149,963.60</b>	<b>6,764,959.96</b>
2200000 Use of goods and services	5,590,876.00	6,149,963.60	6,764,959.96
<b>Total Expenditure for Programme 4</b>	<b>5,590,876.00</b>	<b>6,149,963.60</b>	<b>6,764,959.96</b>
<b>SP 4.1 Quality Management Systems Development &amp; Establishment</b>			
<b>Current Expenditure</b>	<b>2,323,475.00</b>	<b>2,555,822.50</b>	<b>2,811,404.75</b>
2200000 Use of goods and services	2,323,475.00	2,555,822.50	2,811,404.75
<b>Total Expenditure for SP 4.1</b>	<b>2,323,475.00</b>	<b>2,555,822.50</b>	<b>2,811,404.75</b>
<b>SP 4.2 QMS Audit /Routine Inspection</b>			
<b>Current Expenditure</b>	<b>1,562,286.00</b>	<b>1,718,514.60</b>	<b>1,890,366.06</b>
2200000 Use of goods and services	1,562,286.00	1,718,514.60	1,890,366.06
<b>Total Expenditure for SP 4.2</b>	<b>1,562,286.00</b>	<b>1,718,514.60</b>	<b>1,890,366.06</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>SP 4.3 Documentation/Record Management For QMS</b>			
<b>Current Expenditure</b>	<b>1,705,115.00</b>	<b>1,875,626.50</b>	<b>2,063,189.15</b>
2200000 Use of goods and services	1,705,115.00	1,875,626.50	2,063,189.15
<b>Total Expenditure for SP 4.3</b>	<b>1,705,115.00</b>	<b>1,875,626.50</b>	<b>2,063,189.15</b>
<b>P 5 COUNTY PUBLIC SERVICE GOVERNANCE &amp; COMPLIANCE</b>			
<b>Current Expenditure</b>	<b>11,667,654.00</b>	<b>12,834,419.4 0</b>	<b>14,117,861.34</b>
2200000 Use of goods and services	11,667,654.00	12,834,419.4 0	14,117,861.34
<b>Total Expenditure for Programme 5</b>	<b>11,667,654.00</b>	<b>12,834,419.4 0</b>	<b>14,117,861.34</b>
<b>SP 5.1 Strategic planning (strategic plan,</b>			
<b>Current Expenditure</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
2200000 Use of goods and services	1,600,000.00	1,760,000.00	1,936,000.00
<b>Total Expenditure for SP 5.1</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
<b>SP 5.2 Establishment of Structures for Stakeholder Engagement</b>			
<b>Current Expenditure</b>	<b>5,519,959.00</b>	<b>6,071,954.90</b>	<b>6,679,150.39</b>
2200000 Use of goods and services	5,519,959.00	6,071,954.90	6,679,150.39
<b>Total Expenditure for SP 5.2</b>	<b>5,519,959.00</b>	<b>6,071,954.90</b>	<b>6,679,150.39</b>
<b>SP 5.3 DIALS PROGRAMMING</b>			
<b>Current Expenditure</b>	<b>2,417,341.00</b>	<b>2,659,075.10</b>	<b>2,924,982.61</b>
2200000 Use of goods and services	2,417,341.00	2,659,075.10	2,924,982.61
<b>Total Expenditure for SP 5.2</b>	<b>2,417,341.00</b>	<b>2,659,075.10</b>	<b>2,924,982.61</b>
<b>SP 5.4 Sensitization of County Employees</b>			
<b>Current Expenditure</b>	<b>2,130,354.00</b>	<b>2,343,389.40</b>	<b>2,577,728.34</b>
2200000 Use of goods and services	2,130,354.00	2,343,389.40	2,577,728.34
<b>Total Expenditure for SP 5.3</b>	<b>2,130,354.00</b>	<b>2,343,389.40</b>	<b>2,577,728.34</b>
<b>P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME</b>			
<b>Current Expenditure</b>	<b>6,572,328.00</b>	<b>7,229,560.80</b>	<b>7,952,516.88</b>
2200000 Use of goods and services	6,572,328.00	7,229,560.80	7,952,516.88
<b>Total Expenditure for Programme 6</b>	<b>6,572,328.00</b>	<b>7,229,560.80</b>	<b>7,952,516.88</b>
<b>SP 6.1 County Public Service Ministerial &amp; Department Audit</b>			
<b>Current Expenditure</b>	<b>1,358,825.00</b>	<b>1,494,707.50</b>	<b>1,644,178.25</b>
2200000 Use of goods and services	1,358,825.00	1,494,707.50	1,644,178.25
<b>Total Expenditure for SP 6.1</b>	<b>1,358,825.00</b>	<b>1,494,707.50</b>	<b>1,644,178.25</b>
<b>SP 6.2 Public Evaluation on County Public Service Board Performance &amp; Customer Surveys</b>			
<b>Current Expenditure</b>	<b>2,063,640.00</b>	<b>2,270,004.00</b>	<b>2,497,004.40</b>
2200000 Use of goods and services	2,063,640.00	2,270,004.00	2,497,004.40
<b>Total Expenditure for SP 6.2</b>	<b>2,063,640.00</b>	<b>2,270,004.00</b>	<b>2,497,004.40</b>
<b>SP 6.3 Human Resource Conference &amp; Symposium</b>			
<b>Current Expenditure</b>	<b>1,724,709.00</b>	<b>1,897,179.90</b>	<b>2,086,897.89</b>
2200000 Use of goods and services	1,724,709.00	1,897,179.90	2,086,897.89
<b>Total Expenditure for SP 6.3</b>	<b>1,724,709.00</b>	<b>1,897,179.90</b>	<b>2,086,897.89</b>
<b>SP 6.4 Exit Meetings Per Department</b>			
<b>Current Expenditure</b>	<b>1,425,154.00</b>	<b>1,567,669.40</b>	<b>1,724,436.34</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
2200000 Use of goods and services	1,425,154.00	1,567,669.40	1,724,436.34
<b>Total Expenditure for SP 6.4</b>	<b>1,425,154.00</b>	<b>1,567,669.40</b>	<b>1,724,436.34</b>
<b>P 7 TURKANA COUNTY INTERNSHIP PROGRAMME</b>			
<b>Current Expenditure</b>	<b>21,160,098.54</b>	<b>23,276,108.39</b>	<b>25,603,719.23</b>
2100000 Compensation to Employees	11,500,000.00	12,650,000.00	13,915,000.00
2200000 Use of goods and services	9,660,098.54	10,626,108.39	11,688,719.23
<b>Total Expenditure for Programme 7</b>	<b>21,160,098.54</b>	<b>23,276,108.39</b>	<b>25,603,719.23</b>
<b>SP 7.1 Turkana County Internship Programme</b>			
<b>Current Expenditure</b>	<b>21,160,098.54</b>	<b>23,276,108.39</b>	<b>25,603,719.23</b>
2100000 Compensation to Employees	11,500,000.00	12,650,000.00	13,915,000.00
2200000 Use of goods and services	9,660,098.54	10,626,108.39	11,688,719.23
<b>Total Expenditure for SP 7.1</b>	<b>21,160,098.54</b>	<b>23,276,108.39</b>	<b>25,603,719.23</b>
<b>VOTE: LODWAR MUNICIPALITY BOARD</b>			
<b>A. VISION</b>			
A transformative and economic prosperous municipality			
<b>B. MISSION</b>			
To facilitate socio economic transformation through creation of a conducive business environment and sustainable use of resources to ensure high quality of life			
<b>C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET</b>			
Lodwar Municipality has a five year Municipal Investment Plan ( IDEP) , as prescribed by the Urban and Cities Act ( UACA), provides for the priority actions and investments in the County Integrated Development Plan for the County Government . This budget is part of the the county government budget and Urban Development Grants under Kenya Urban Support Programme funded by World Bank .			
<b>Achievements for the period under review</b>			
Appointment of the manager , establishment of the board , induction and benchmarking by the Manager. Board and County Project Cordination Team. Three citizen fora have been conducted in Township and Kanamkemer wards. Urban Development projects implemented under Kenya Urban Support Programme are installation of 100 Solar powered street lights , 6 flood lights and construction of fire station is ongoing.			
<b>Challenges for the period under review</b>			
Urban Institutional Grants ( UIG) is also used in the development of other towns in the county and Urban Development Grants conditions for eligible expedition goes to only one major project of impact not below 50 million. Under funding of Municipality making it difficult to run some programme effectively.			
Challenges for the period under review			
<b>D. PROGRAMS AND THEIR OBJECTIVES</b>			
<b>STRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>	
To provide for effective and efficient service delivery within Lodwar Municipality	P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP1.1 General Administration, Planning and Support Services	
		SP 1.2 Municipal Planning	
		SP 1.3 Municipal Services	

Expenditure Classification			Budget Proposals FY 2021/22	Projected Proposals FY 2022/23	Projected Proposals FY 2023/24	
<b>E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS</b>						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				FY 2021/22	FY 2022/23	FY 2023/24
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>						
<b>Outcome: Established and strengthened Urban services</b>						
SP 1.1 General Administrative, Planning and support services	Administration	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	100%	100%	100%
	Administration	Board and Sub-Committee meetings	No. of Board/Sub-Committee meetings held	4	4	4
	Administration	Informed Citizenry	No. of Citizen Foras Conducted	4	4	4
	Administration	Transfer of Municipal functions and secondment of staff	Transferred services/No. of staff seconded.	10	10	10
	Administration	Capacity building of technical staff and the Board members	No. staff and Board members capacity built	25	30	35
SP 1.2 Municipal Planning	Administration	Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed	1	1	1
	Administration	Development and Enforcement of Municipal Plans and development control	Annual institutional development Plan Operationalized	1	1	1
	Administration	Development and Enforcement of Municipal Plans and development control	County Urban Institutional Development strategy (CUIDS)	1	1	1
	Administration	Development and Enforcement of Municipal Plans and development control	Operationalization of Lodwar Municipality waste management Plan	1	1	1
	Administration	Development and Enforcement of Municipal Plans and development control	Environment, Health and sanitation plan	1	1	1
SP 1.3 Municipal Services	Lodwar Municipality Board	Regulation of outdoor advertising	% of outdoor advertisement regulated	20%	50%	70%
	Lodwar Municipality Board		No. of litter bins/transfer stations provided	50	70	90
	Lodwar Municipality Board	Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports	2	3	3

Expenditure Classification			Budget Proposals FY 2021/22	Projected Proposals FY 2022/23	Projected Proposals FY 2023/24
			promoted/regulated		
	Lodwar Municipality Board	Enhanced animal safety	No. of animal regulation enforced	1	1
	Lodwar Municipality Board	Maintained Urban roads in Kanamkemer and Lodwar Town	No. access roads opened	2	4
	Lodwar Municipality Board	well planned public spaces	Complete people recreational parks and green spaces	20%	30%
	Lodwar Municipality Board	Enhanced security	% of street and flood lights maintained	100%	100%
	Lodwar Municipality Board	Increased revenue generated from parking fee	% area of Town paved with cabros	30%	30%
	Lodwar Municipality Board	Improved hygiene	No. of functional abattoirs and market stalls	3	5
	Lodwar Municipality Board	Improved emergency preparedness.	Complete fire stations	40%	60%

Expenditure Classification	Budget Proposals FY 2021/22	Projected Proposals FY 2022/23	Projected Proposals FY 2023/24
<b>F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>	<b>144,694,910.00</b>	<b>154,214,401.00</b>	<b>169,635,841.10</b>
SP1.1 General Administration, Planning and Support Services	45,566,997.00	50,123,696.70	55,136,066.37
SP 1.2 Municipal Planning	11,051,110.00	12,156,221.00	13,371,843.10
SP 1.3 Municipal Services	88,076,803.00	91,934,483.30	101,127,931.63
<b>TOTAL EXPENDITURE</b>	<b>144,694,910.00</b>	<b>154,214,401.00</b>	<b>169,635,841.10</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>VOTE: LODWAR MUNICIPALITY BOARD</b>			
<b>Current Expenditure</b>	<b>105,625,567.00</b>	<b>116,188,123.70</b>	<b>127,806,936.07</b>
2200000 Use of goods and services	98,625,567.00	108,488,123.70	119,336,936.07
3100000 Non- Financial Assets	7,000,000.00	7,700,000.00	8,470,000.00
<b>Capital Expenditure</b>	<b>39,069,343.00</b>	<b>38,026,277.30</b>	<b>41,828,905.03</b>
3100000 Non- Financial Assets	39,069,343.00	38,026,277.30	41,828,905.03
<b>Total Vote Expenditure</b>	<b>144,694,910.00</b>	<b>154,214,401.00</b>	<b>169,635,841.10</b>

<b>Expenditure Classification</b>	<b>Budget Proposals FY 2021/22</b>	<b>Projected Proposals FY 2022/23</b>	<b>Projected Proposals FY 2023/24</b>
<b>H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)</b>			
<b>P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>			
<b>Current Expenditure</b>	<b>105,625,567.00</b>	<b>116,188,123.70</b>	<b>127,806,936.07</b>
2200000 Use of goods and services	98,625,567.00	108,488,123.70	119,336,936.07
3100000 Non- Financial Assets	7,000,000.00	7,700,000.00	8,470,000.00
<b>Capital Expenditure</b>	<b>39,069,343.00</b>	<b>38,026,277.30</b>	<b>41,828,905.03</b>
3100000 Non- Financial Assets	39,069,343.00	38,026,277.30	41,828,905.03
<b>Total Expenditure of Programme 1</b>	<b>144,694,910.00</b>	<b>154,214,401.00</b>	<b>169,635,841.10</b>
<b>SP 1.1 General Administration, Planning and Support Services</b>			
<b>Current Expenditure</b>	<b>45,566,997.00</b>	<b>50,123,696.70</b>	<b>55,136,066.37</b>
2200000 Use of goods and services	40,566,997.00	44,623,696.70	49,086,066.37
3100000 Non- Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
<b>Total Expenditure for SP 1.1</b>	<b>45,566,997.00</b>	<b>50,123,696.70</b>	<b>55,136,066.37</b>
<b>SP 1.2 Municipal Planning</b>			
<b>Current Expenditure</b>	<b>11,051,110.00</b>	<b>12,156,221.00</b>	<b>13,371,843.10</b>
2200000 Use of goods and services	11,051,110.00	12,156,221.00	13,371,843.10
<b>Total Expenditure for SP 1.2</b>	<b>11,051,110.00</b>	<b>12,156,221.00</b>	<b>13,371,843.10</b>
<b>SP 1.3 Municipal Services</b>			
<b>Current Expenditure</b>	<b>49,007,460.00</b>	<b>53,908,206.00</b>	<b>59,299,026.60</b>
2200000 Use of goods and services	47,007,460.00	51,708,206.00	56,879,026.60
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
<b>Capital Expenditure</b>	<b>39,069,343.00</b>	<b>38,026,277.30</b>	<b>41,828,905.03</b>
3100000 Non- Financial Assets	39,069,343.00	38,026,277.30	41,828,905.03
<b>Total Expenditure for SP 1.3</b>	<b>88,076,803.00</b>	<b>91,934,483.30</b>	<b>101,127,931.63</b>



## ANNEX I: WARDS' PROJECTS LIST FY 2021/22

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
<b>HEADQUARTERS</b>						<b>2,444,145,165.55</b>
County wide	Various	Governance	Peace Directorate	Plastering of Peace resettlement camps	New	61,664,912.00
Headquarters	Headquarters	Finance and Economic Planning	Administration-Finance	Construction of Data Centre/ Registry	New	10,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Administration-Finance	Renovation of County Treasury Buildings	New	5,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Landmark Holdings	Completion of County Headquarters	Pending Bill	131,997,820.50
Headquarters	Headquarters	Finance and Economic Planning	Frontier Designs Ltd	Consultancy on Structural Designs	Pending Bill	2,980,740.00
Headquarters	Headquarters	Finance and Economic Planning	KPLC	Provision of Electricity to the HQ	Pending Bill	2,826,216.00
Headquarters	Headquarters	Finance and Economic Planning	LOWASCO	Water Piping and Reticulation for HQ	Pending Bill	514,923.50
Headquarters	Headquarters	Finance and Economic Planning	Yogi Glass Limited	Purchase and Installation of Generator	Pending Bill	1,680,300.00
Headquarters	Headquarters	Finance and Economic Planning	Landmark - County Headquarters	Construction of County Headquarters	Pending Bill	63,734,160.77
Headquarters	Headquarters	Finance and Economic Planning	Top Choice	Supply, installation, testing and commissioning of 3 Lifts	Pending Bill	2,949,784.57
Headquarters	Headquarters	Finance and Economic Planning	M/s Tropical Cooling System Ltd	Air conditioning and mechanical works	Pending Bill	16,517,754.00
Headquarters	Headquarters	Finance and Economic Planning	Sense Networks	Structure cabling	Pending Bill	11,804,160.00
Headquarters	Headquarters	Finance and Economic Planning	M/S Iconet Solution Ltd	Access control and CCTV	Pending Bill	8,847,850.00
Headquarters	Headquarters	Finance and Economic Planning	M/s Teledata Technologies Ltd	IPBX Installation	Pending Bill	6,687,708.21
Headquarters	Headquarters	Finance and Economic Planning	Petlom Enterprise	Plumbing, drainage and fire fighting	Pending Bill	5,272,963.00
Headquarters	Headquarters	Finance and Economic Planning	Atomic Electronics	Electrical installation	Pending Bill	11,558,603.00
Headquarters	Headquarters	Finance and Economic Planning	Yogi Glass Ltd	Purchase and installation of generator	Pending Bill	6,319,700.00
Headquarters	Headquarters	Finance and Economic Planning	Administration-Finance	Security Access Installation	New	4,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Administration-Finance	Construction of IFMIS Lab	Pending Bill	15,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	ICT	ICT Infrastructure Development( iHub Infrastructure)	New	33,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Headquarters	Headquarters	Finance and Economic Planning	ICT	Acquisition of information systems and Equipment	New	12,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Economic Planning	Kenya Devolution Support Programme (KDSP) Level II Grant	New	112,815,048.00
Headquarters	Headquarters	Water, Environment and Mineral Resources	Water	Pre-feasibility, Feasibility and Appraisal Studies for Water Pans	New	5,688,950.00
Headquarters	Headquarters	Water, Environment and Mineral Resources	Water	Equipping of boreholes	New	22,000,000.00
Headquarters	Headquarters	Water, Environment and Mineral Resources	Water	Purchase of 2 Drilling Service Van(For new rig)	New	6,950,068.00
Headquarters	Headquarters	Water, Environment and Mineral Resources	Water	Purchase of boreholes submissible pumps and accessories	New	15,000,000.00
Headquarters	Headquarters	Water, Environment and Mineral Resources	Water	Purchase of Drilling Equipment and Materials	New	21,000,000.00
Headquarters	Headquarters	Water, Environment and Mineral Resources	Water	Support to Turkana County Water Fund	New	42,631,510.00
Headquarters	Headquarters	Health and Sanitation	Medical Supplies	Medical Supplies	New	201,000,000.00
Headquarters	Headquarters	Trade,Gender and Youth Affairs	Trade	Biashara Fund	New	140,000,000.00
Headquarters	Headquarters	Trade,Gender and Youth Affairs	Co-operatives	Co-operative Fund	New	30,000,000.00
Headquarters	Headquarters	Trade,Gender and Youth Affairs	Youth Affairs	Youth and Women Fund	New	100,000,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	General Administration	Refurbishment of HQ offices, construction of abolition block and store.	New	2,600,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	Vocational Training	Conditional Grant for Village Polytechnic	Ongoing	12,709,894.00
Headquarters	Kangichuch	Education, Sports and Social Protection	Angel Decoration Group Ltd	Construction of a classroom for Kangichuch Primary	Pending Bill	829,294.00
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Routine Maintenance of Rural Roads	New	297,125,681.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Fencing of Mifugo Complex	New	7,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Purchase of Kitchen Garden Materials	New	5,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of Agricultural Training Centre	New	20,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of Agricultural Mechanization Centre	New	4,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	ASDSP	New	49,077,943.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	NARIGP	New	277,065,502.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	DRNPK	New	206,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Emergency Locust Response Project	New	120,206,667.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of veterinary drugs	New	28,162,229.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Livestock Feeds	New	20,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of One Month Old Chicks	New	1,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Poultry Feeds	New	2,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Bee Keeping Equipment	New	7,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Fish farm equipment	New	1,060,090.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Motor Boat engine	Stalled	15,600,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Fishing gear	New	10,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Contracted Professional Services	New	1,432,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Fishing data collection equipment	New	1,200,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Headquarters	Headquarters	Tourism, Culture and Natural Resources	Culture	Purchase of assorted Ushanga/production tools/equipment/Materials	New	10,000,000.00
Headquarters	Headquarters	Lands, Energy, Housing and Urban Areas Management	Survey	Land Valuation Rolls Policy and Survey Titles	New	109,200,000.00
Headquarters	Headquarters	Lands, Energy, Housing and Urban Areas Management	Survey	Land Development and Regularization Policy	New	8,000,000.00
Headquarters	Headquarters	Lands, Energy, Housing and Urban Areas Management	Physical Planning	Spatial Planning	Ongoing	8,340,000.00
Headquarters	Headquarters	Lands, Energy, Housing and Urban Areas Management	Housing	Renovation of county houses	Ongoing	7,911,108.00
Headquarters	Headquarters	Finance and Economic Planning	Fourth Estate Edge	GIS Based M&E system	Stalled	9,692,928.00
Countywide	Various	Water, Environment and Mineral Resources	Remadentic Constructors and General Supplies Ltd	Feasibility studies in 5 potential sites for small hydro power projects	Pending Bill	2,540,000.00
Countywide	Countywide	Water, Environment and Mineral Resources	Ekeny Company Limited	Supply and delivery of pipes and fittings	Pending Bill	2,000,000.00
County Wide	County Wide	Water, Environment and Mineral Resources	30% Unreserved	TCG-Unicef Partnership(Improvement of water Supplies)	30% Unreserved	2,100,000.00
County Wide	Various	Water, Environment and Mineral Resources	30% Unreserved	Equiping of Boreholes	30% Unreserved	11,449,421.00
County Headquarters	County Headquarters	Water, Environment and Mineral Resources	30% Unreserved	Construction of Plastic Warehouse and Underground Water Tank	30% Unreserved	2,400,000.00
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	30% Unreserved	Purchase of Machinery spare parts	30% Unreserved	8,369,537.00
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	30% Unreserved	Consultancy service	30% Unreserved	4,200,000.00
Countywide	Countywide	Agriculture, Pastoral Economy and Fisheries	Bee Care Apiaries International	Supply and Delivery of Bee Keeping Equipment	Pending Bills	2,259,700.00
Headquarters	Headquarters	Agriculture, Pastoral Economy and Fisheries	ICRAF	Soil Analysis Consultancy	Pending Bills	5,000,000.00
County Headquarters	County Headquarters	Ministry of tourism, culture and natural resources	30% Unreserved	Purchase of assorted shanga/production tools/equipment	30% Unreserved	3,630,000.00
County Headquarters	County Headquarters	Lands, Energy, Housing and	30% Unreserved	Pre-feasibility, Feasibility and Appraisal Studies	30% Unreserved	6,540,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Urban Areas Management				
County Wide	County Wide	County Assembly	Finance and shared Services	Construction and Completion Of ward Offices	on- Going	40,000,000.00
<b>KIBISH</b>						<b>69,320,699.00</b>
Kibish	Kibish	Governance	Peace Directorate	Peace resettlement camp	New	10,000,000.00
Kibish	Kibish	Water, Environment and Mineral Resources	Water	Improvement of Kibish Water Supply Phase 2	New	7,000,000.00
Kibish	Kibish	Public Service, Administration and Disaster Management	Administration and Disaster Management	Construction of Kibish Sub County Office	New	26,000,000.00
Kibish	Napak	Public Service, Administration and Disaster Management	Administration and Disaster Management	Kibish Ward Administrator's office	Stalled	4,663,815.00
Kibish	Kaemothia	Health and Sanitation	TIRIGA CONSTR	KAEMOTHIA DISPENSARY AND STFF HOUSE	Pending Bill	980,057.00
Kibish	Koyasa	Health and Sanitation	30% Unreserved	Renovation and Construction of Maternity Wing at Koyasa Dispensary	Pending Bill	3,000,000.00
Kibish	Komsia	Health and Sanitation	M/s Sostoch Construction and Supply	Komosia Dispensary	Pending Bill	676,827.00
Kibish	Locherekume	Governance	30% Unreserved	Peace resettlement camp	30% Unreserved	3,000,000.00
Kibish	Nariworeng'	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation System	New	12,000,000.00
Kibish	Kibish	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kibish	30% Unreserved	2,000,000.00
<b>TURKANA NORTH</b>						<b>353,500,803.00</b>
<b>KAALENG/KAIKOR</b>						<b>38,166,936.00</b>
Kaaleng	Kaaleng	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Kaaleng/Kaikor	Nakinomet	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	3,000,000.00
Kaaleng/Kaikor	Lokalale Akwaan	Education Sports and Social Protection	ECDE	Construction of Kayarangorok ECDE Center	New	7,000,000.00
Kaaleng	kaaleng	Ministry of tourism, culture and natural resources	Natural resources	Construction of Gum Arabic Stores	New	2,000,000.00
Kaaleng/Kaikor	Nakinomet	Health and Sanitation	General Administration and Support Services	Construction of Nakinomet Dispensary	New	9,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kaaleng/Kaikor	Kaikor	Health and Sanitation	TAABAN CIVIL	STAFF HOUSE, OUTPATIENT BLOCK AND FENCING KAIKOR	Pending Bill	2,665,253.00
Kaaleng/Kaikor	Kaaleng	Health and Sanitation	KAPEDOR CONST CO. LTD	KAALENG STAFF HOUSE	Pending Bill	223,070.00
Kaaleng/Kaikor	Kaalem	Health and Sanitation	30% Unreserved	Dispensary Fence, Staff House and Pit Latrine	30% Unreserved	2,400,000.00
Kaleng/Kaikor	Nakinomet	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of spate irrigation at Nakinomet in Kaleng/ Kaikor ward	30% Unreserved	3,125,000.00
Kaaleng/Kaikor	Lokudong'o	Health and Sanitation	Loukomot Investment Co. Ltd	Lokudong'o Dispensary, Staff House, Pit Latrine and Fencing	Pending Bill	7,253,613.00
<b>KAERIS</b>						<b>50,774,276.00</b>
Kaeris	Kaeris	Finance and Economic Planning	Economic Planning	Furnishing of Kaeris Citizen Resource Centre	New	3,500,000.00
Kaeris	Kaeris	Lands, Energy, Housing and Urban Areas Management	Energy	Routine Maintenance of Solar PV Systems at Kaeris Primary	New	2,200,000.00
Kaeris	Kangamojoj	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,000,000.00
Kaeris	Kaeris	Water, Environment and Mineral Resources	Water	Rehabilitation of Dupa Pump (Catholic Mission)	New	4,000,000.00
Kaeris	Kaeris	Water, Environment and Mineral Resources	30% Unreserved	Nauren diria blue pump protection works	30% Unreserved	1,852,183.00
Kaeris	Lokaliban	Education Sports and Social Protection	ECDE	Construction of lokaliban ECDE	New	7,000,000.00
Kaeris	Kaeris	Education Sports and Social Protection	ECDE	Construction of ECDE at Kaeris Primary	New	7,000,000.00
Kaeris	Napalakipor	Education Sports and Social Protection	ECDE	Construction of Napalakipor ECDE	New	7,000,000.00
Kaeris	Kanakurdio	Education, Sports and Social Protection	Tomeca contractors and general agencies limited	retention for kanakurdio ecd	Pending Bill	629,026.00
Kaeris	Kaituko	Education, Sports and Social Protection	Kanukurudio investment ltd	retention for kaituko primary kaeris ward	Pending Bill	257,667.00
Kaeris	Kalodokume	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE	30% Unreserved	2,100,000.00
Kaeris	Nauren Diria	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	1,800,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kaeris	Kangakipur	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	1,800,000.00
Kaeris	Nadunga	Infrastructure, Transport and Public Works	Loitangole Entreprises ltd	Routine Maintenance of Nakapelikuruk-Nadunga Road	Pending Bills	443,000.00
Kaeris	Nadunga	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Completion of Nadunga drip irrigation scheme	30% Unreserved	3,125,000.00
Kaeris	Kaeris	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Re-stocking of Shoats	New	3,800,000.00
Kaeris	Kaeris	Lands, Energy, Housing and Urban Areas Management	Sheikh Baksh Limited	Solar Powered installation of street lighting at Kaeris	Pending Bill	1,267,400.00
<b>LAKEZONE</b>						<b>127,466,038.00</b>
Lakezone	Kataboi	Finance and Economic Planning	Revenue	Renovation of cess points including construction of toilet & barrier at Kataboi	New	800,000.00
Lakezone	Lowarengák	Finance and Economic Planning	Economic Planning	Furnishing of Lowarengák Citizen Resource Centre	New	5,567,033.00
Lakezone	Todonyang	Governance	Peace Directorate	Peace resettlement camp	New	10,000,000.00
Lakezone	Kangatukusio	Water, Environment and Mineral Resources	Water	Construction of Kangatukusio Water Pan	Stalled	5,279,655.00
Lakezone	Katiko	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Katiko Borehole	Stalled	9,000,000.00
Lakezone	Todonyang	Water, Environment and Mineral Resources	Water	Improvement of Todonyang Water Supply	Stalled	7,075,000.00
Lakezone	Lomekwi	Water, Environment and Mineral Resources	Water	Lomekwi Water Reticulation(Matching Grant with LMS)	New	9,000,000.00
Lakezone	Lokitoenyala	Water, Environment and Mineral Resources	Water	Installation of Lokitoenyala Water Supply	New	10,000,000.00
Lakezone	Namorotot	Education Sports and Social Protection	ECDE	Construction of Namorotot ECDE	Stalled	4,000,000.00
Lakezone	Nariokotome	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Ongoing	4,000,000.00
Lakezone	Nabelet Akoit	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Ongoing	4,000,000.00
Lakezone	Kangatukusio	Education Sports and	ECDE	Refurbishment of ECDE center and Fencing	Stalled	3,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Social Protection				
Lakezone	Kataboi	Education Sports and Social Protection	Vocational Training	Purchase of office furniture and fittings	New	1,800,000.00
Lakezone	Kataboi	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Lakezone	Kataboi	Education Sports and Social Protection	Vocational Training	Purchase of Students' Chairs	New	1,500,000.00
Lakezone	Kataboi	Tourism, Culture and Natural Resources	Tourism	Completion and Furnishing of Eco-Lodges-Deffered	New	28,364,266.00
Lakezone	Katiko	Health and Sanitation	NARIDING INVESTMENT	KATIKO DISPENSARY AND STAFF HOUSE	Pending Bill	735,564.00
Lakezone	Lokitoe Ang'aber	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,000,000.00
Lakezone	Lokitoenyiela	Health and Sanitation	Lokitoenyiela Dispensary & Staff House	Lokitoenyiela	Stalled	2,923,759.00
Lakezone	Lokitaeangaber	Education, Sports and Social Protection	Rizala Enterprises Limited	Construction of Lokitae angaber ECDE	Pending Bill	1,800,000.00
Lakezone	Kataboi	Education, Sports and Social Protection	Nasechabuin Co. Ltd	Construction of Two number classrooms for Kataboi VTC	Pending Bill	2,697,961.00
Lakezone	Lokitaeangaber	Education, Sports and Social Protection	Rizala Enterprises Limited	Retention amount for Construction of Lokitoe angaber ECDE	Pending Bill	180,000.00
Lakezone	Kataboi	Ministry of tourism, culture and natural resources	30% Unreserved	Completion and Furnishing of Eco-Lodges	30% Unreserved	6,094,800.00
Lakezone	Lowarengak	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Maintenance of Solar Streetlight in Lowarengak	30% Unreserved	2,100,000.00
Lakezone	Lokitoenyiala	Health and Sanitation	Lokwairia Enterprise Ltd	Lokitoenyiala	Pending Bill	2,548,000.00
<b>LAPUR</b>						<b>85,489,131.00</b>
Lapur	Nalemsekon	Water, Environment and Mineral Resources	Water	Cempletion of Nalemsekon Water Pan	Stalled	5,650,000.00
Lapur	Liwan	Water, Environment and Mineral Resources	Water	Desilting of Liwan Water Pan	New	4,750,000.00
Lapur	Kokuro	Health and Sanitation	Kaado Company Ltd	Fencing of Kokuro Dispensary	Pending Bill	1,200,000.00
Lapur	Nabulkook	Health and Sanitation	General Administration and Support Services	Construction of Dispensary	New	7,464,633.00



Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lapur	Lokitaung	Health and Sanitation	General Administration and Support Services	Renovation of Lokitaung Sub County Mortuary	New	1,000,000.00
Lapur	Lokitaung	Health and Sanitation	General Administration and Support Services	Purchase of Mortuary Fridges	New	4,000,000.00
Lapur	Lokitaung	Public Service, Administration and Disaster Management	Administration and Disaster Management	Construction of Two (2) No. Classroom Block at Inspectorate Training Institute	New	5,000,000.00
Lapur	Lokitaung	Public Service, Administration and Disaster Management	Administration and Disaster Management	Construction of Two (2) No. Male and Femal Dormitory at Inspectorate Training Institute	New	5,000,000.00
Lapur	Lokitaung	Public Service, Administration and Disaster Management	Administration and Disaster Management	Construction of Office Block at Inspectorate Training Institute	New	3,989,269.00
Lapur	Lokitaung	Public Service, Administration and Disaster Management	Administration and Disaster Management	Fencing of 45 acres piece of the Inspectorate Training Institute	New	6,000,000.00
Lapur	Sasame-Lokubuk-Nakinu-Todonyang Road	Infrastructure, Transport and Public Works	Roads	Sasame-Lokubuk-Nakinu-Todonyang Road	New	5,000,000.00
Lapur	Kokuro	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of Kokuro Drip Irrigation	New	10,000,000.00
Lapur	Lokitaung	Health and Sanitation	SALNEL CONSTRUCTION LTD	PROPOSED CONSTRUCTION OF LABORATORY AND STAFF HOUSES AT LOKITAUNG HOSPITAL	Pending Bill	3,581,655.00
Lapur	Nalemsekon	Water, Environment and Mineral Resources	KAADO Company Ltd	Supply and delivery of Solar Panel and Pumps	Pending Bill	3,950,000.00
Lapur	Kokuro	Health and Sanitation	NAWONYE GEN CONST LTD	KOKURO STAFF HOUSE	Pending Bill	349,222.00
Lapur	Liwan	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,000,000.00
Lapur	Kangikaala	Education, Sports and Social Protection	Kaado Company Limited	10% Retention for construction for Kangikaala ECDE	Pending Bill	1,800,000.00
Lapur	Lokitaung	Education, Sports and Social Protection	Napalakupor Investments Limited	Construction of Lokitaung ECDE	Pending Bill	4,404,352.00
Lapur	Lomanakeju	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE	30% Unreserved	2,100,000.00
Lapur	Kachoda	Agriculture, Pastoral	30% Unreserved	Completion of Kachoda drip irrigation	30% Unreserved	2,750,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Economy and Fisheries				
Lapur	Lokitaung	Ministry of tourism, culture and natural resources	30% Unreserved	Construction of Library, Toilets and fencing	30% Unreserved	4,500,000.00
<b>NAKALALE</b>						<b>51,604,422.00</b>
Nakalale	Nakalale	Finance and Economic Planning	Revenue	Renovation of cess points including construction of toilet & barrier at Nakalale	New	800,000.00
Nakalale	Nakalale	Trade, Gender and Youth Affairs	Trade	Construction of Nakalale Market Stalls	New	16,433,800.00
Nakalale	Makutano	Public Service, Administration and Disaster Management	Administration and Disaster Management	Nakalale Ward Administrator's office	Stalled	392,015.00
Nakalale	Lokore	Health and Sanitation	General Administration and Support Services	Lokore Dispensary	Stalled	5,000,000.00
Nakalale	Kayarangorok	Health and Sanitation	General Administration and Support Services	Construction of Kayarangorok Dispensary	New	7,000,000.00
Nakalale	Naduat	Health and Sanitation	KUCHILKUCHIL BUILDING	NADUAT DISPENSARY	Pending Bill	400,000.00
Nakalale	Makutano	Health and Sanitation	NAPALAKIPOR INVESTMENT LTD	CONSTRUCTION OF OPD BLOCK AT MAKUTANO	Pending Bill	925,718.00
Nakalale	Namorakwaak	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	2,250,000.00
Nakalale	Kobuin	Health and Sanitation	Kobuin Dispensary 2018/19	Kobuin	Stalled	796,027.00
Nakalale	Kayarangorok	Education Sports and Social Protection	ECDE	Construction of Lokalale Akwaan ECDE Center	New	7,000,000.00
Nakalale	Nakebuse	Water, Environment and Mineral Resources	Kobuin Contractors Co. Ltd.	Nakebuse water pan	Stalled	928,762.00
Nakalale	Naduat	Water, Environment and Mineral Resources	30% Unreserved	Drilling, Equiping and Piping of water at Naduat	30% Unreserved	2,678,100.00
Nakalale	Nakalale	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Re-stocking of Shoats	New	4,000,000.00
Nakalalae	Kaemongór	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of Saleyard	30% Unreserved	3,000,000.00
<b>TURKANA WEST DEVELOPMENT BUDGET RESOURCE ALLOCATION</b>						<b>376,152,657.00</b>
<b>KAKUMA</b>						<b>50,551,132.00</b>
Kakuma	Kakuma	Finance and Economic Planning	Revenue	Renovation of cess points including construction of toilet & barrier at Kakuma	New	800,000.00
Kakuma	Lokirieret	Water, Environment	Water	Construction of Lokirieret Water pan	New	4,098,187.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		and Mineral Resources				
Kakuma	Nakwangat	Water, Environment and Mineral Resources	Eltons Ltd	Additional Works for Construction of Kakuma Water Supply	Pending Bill	4,700,000.00
Kakuma	Nakwangat	Water, Environment and Mineral Resources	Eltons Ltd	Retention amount for Construction of Kakuma Water Supply	Pending Bill	1,700,000.00
Kakuma	Pokotom	Health and Sanitation	General Administration and Support Services	Pokotom Health Centre Staff House	Stalled	2,500,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction of Dormitory at Kakuma Rescue Centre	Ongoing	5,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction of Classroom at Kakuma Rescue Centre	Ongoing	4,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Refurbishment of latrines at Kakuma Rescue Centre	Ongoing	2,000,000.00
Kakuma	Kakuma	Lands, Energy, Housing and Urban Areas Management	Urban Areas	Establishment of Barasa Park in Kakuma	New	2,199,000.00
Kakuma	Kakuma	Education Sports and Social Protection	ECDE	Construction of St. Lucy Sanyana ECDE Center	New	6,000,000.00
Kakuma	Wapet	Education Sports and Social Protection	ECDE	Construction of Wapet ECDE Center	New	6,000,000.00
Kakuma	Kakuma	Education, Sports and Social Protection	Kokenyee construction company limited	retention for agis primary at kakuma	Pending Bill	149,748.00
Kakuma	Kakuma	Education, Sports and Social Protection	30% Unreserved	Additional Works	30% Unreserved	3,000,000.00
Kakuma	Kakuma	Public Service, Administration and Disaster Management	30% Unreserved	Construction of Kakuma Sub-County Office	30% Unreserved	6,704,197.00
Kakuma	Kakuma	Lands, Energy, Housing and Urban Areas Management	Simplex Engineering Ltd	Establishment of solid waste dumpsite	Pending Bill	1,700,000.00
<b>KALOBYEYI</b>						<b>28,282,278.00</b>
Kalobeyeyi	Kalobeyeyi	Finance and Economic Planning	Revenue	Renovation of cess points including construction of toilet & barrier at Kalobeyeyi	New	800,000.00
Kalobeyei	Nataparaliwo	Water, Environment and Mineral Resources	Water	Completion of Nataparaliwo Water Pan	Stalled	7,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kalobeyei	Kalobeyei	Health and Sanitation	Nakebusean Company Limited	KALOBYEI STAFF HOUSE	Pending Bill	326,413.00
Kalobeyei	Nawountos	Health and Sanitation	Marine Contractors Ltd	Construction of Nawountos Dispensary	Pending Bill	955,865.00
Kalobeyei	Abaat	Education, Sports and Social Protection	30% Unreserved	Construction of Model Ecde	30% Unreserved	2,100,000.00
Kalobeyei	Lonyuduk	Education, Sports and Social Protection	30% Unreserved	Construction of Model Ecde	30% Unreserved	2,100,000.00
Kalobeyei	Kaangura	Education Sports and Social Protection	ECDE	Construction of Kaangura ECDE Center	New	7,000,000.00
Kalobeyei	Namunono	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Namunono Borehole	New	5,000,000.00
Kalobeyei	Nawountos	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment Of Spate Irrigation in Nawountos, Kalobeyei Ward	30% Unreserved	2,500,000.00
<b>LETEA</b>						<b>58,066,232.00</b>
Letea	Letea	Tourism, Culture and Natural Resources	Culture	Completion of Moru Anayece	New	8,000,000.00
Letea	Letea	Health and Sanitation	TURKANA COUNTY DRIVER	LETEA STAFF HOUSE	Pending Bill	1,284,444.00
Letea	Loreng	Health and Sanitation	Nakwams General Contractors Limited	Construction of dispensary, staff house, pit latrine block and fencing works at Loreng	Pending Bill	732,253.00
Letea	Tulabalany	Health and Sanitation	Easy Ways Investments Ltd	Retention money for construction of Tulabalany Dispensary	Pending Bill	953,395.00
Letea	Esenyanait	Health and Sanitation	30% Unreserved	Construction of Esenyanait Dispensary	30% Unreserved	3,090,000.00
Letea	Nawotom	Health and Sanitation	General Administration and Support Services	Construction of Nawotom Dispensary	New	4,000,000.00
Letea	Nawotom	Health and Sanitation	LORENGESINYEN GROUP CO. LTD	Nawotom Dispensary & staff house	Pending Bill	1,900,080.00
Letea	Lomenykirion	Health and Sanitation	AROPA INVESTMENT LTD	Lomunyenkirion dispensary, & staff house	Pending Bill	3,056,060.00
Letea	Nakitong'o	Governance	30% Unreserved	Peace resettlement camp	30% Unreserved	3,000,000.00
Letea	Katiiknyingok	Finance and Economic Planning	Economic Planning	Construction of Social Hall	New	3,000,000.00
Letea	Nachomin	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Nachomin Borehole	New	2,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Letea	Nakitong'o	Water, Environment and Mineral Resources	30% Unreserved	Desalination and piping of Nakitong'o Bore Hole	30% Unreserved	4,500,000.00
Letea	Letea	Water, Environment and Mineral Resources	30% Unreserved	Water Installation and Piping at Letea Centre	30% Unreserved	4,500,000.00
Letea	Lotokino	Water, Environment and Mineral Resources	30% Unreserved	Construction of water pan	30% Unreserved	3,750,000.00
Letea	Kaameyan	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
Letea	Nakitong'o	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
Letea	Abune	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde	30% Unreserved	2,100,000.00
Letea	Elemu	Education Sports and Social Protection	ECDE	Construction of Elemu ECDE Center	New	7,000,000.00
Letea	Lochor Edome	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	1,000,000.00
<b>LOKICHOGGIO</b>						<b>78,203,197.00</b>
Lokichoggio	Lokichoggio	Finance and Economic Planning	Revenue	Renovation of cess points including construction of toilet & barrier at Lokichoggio	New	800,000.00
Lokichoggio	Loteteleit	Water, Environment and Mineral Resources	Water	Desilting of Nayanae Egilae Water Pan	New	7,000,000.00
Lokichoggio	Lokichoggio	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Lokichoggio	Lokichoggio	Education Sports and Social Protection	Vocational Training	Additional Works on VTC Twin Classrooms	Stalled	5,000,000.00
Lokichoggio	Kalodukunyuk	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment of Model Drip Irrigation System	New	13,500,000.00
Lokichoggio	Naurenpetet	Health and Sanitation	NGAPAKIN CONSTRUCTIO N COMPANY	NAURENPETET DISPENSARY AND STAFF HOUSE	Pending Bill	497,597.00
Lokichoggio	Natiir One	Health and Sanitation	Natiir One Dispensary	Natiir	Stalled	1,715,217.00
Lokichoggio	Lokichoggio	Education, Sports and Social Protection	Kalma Investments Ltd	Renovation works at Lokichoggio VTC	Pending Bill	3,600,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lokichoggio	Lokichoggio	Education, Sports and Social Protection	Amwalu Construction Ltd	Construction of a classroom at Lokichoggio VTC	Pending Bill	3,300,000.00
Lokichoggio	Nasoo	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde Centre	30% Unreserved	2,100,000.00
Lokichoggio	Lokichoggio	Infrastructure, Transport and Public Works	Loki- Builders and construction ltd	Additional Excavation works	Pending Bills	1,638,901.00
Lokichoggio	Lochor-Ekaal	Infrastructure, Transport and Public Works	Turkana Salama Entrepise ltd	Proposed Construction of Lochor-Ekaal River Protection	Pending Bills	32,467,739.00
Lokichoggio	Lokichoggio	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment of Drip Irrigation at Lokirieriet in Lokichoggio ward, Turkana West	30% Unreserved	3,333,743.00
Lokichoggio	Lokichoggio	Lands, Energy, Housing and Urban Areas Management	Sheikh Baksh Limited	Establishment of solid waste dumpsite	Pending Bill	1,750,000.00
<b>LOPUR</b>						<b>73,470,374.00</b>
Lopur	Lopuski	Finance and Economic Planning	Economic Planning	Furnishing of Lopuski Citizen Resource Centre	New	5,567,033.00
Lopur	Kalomeswa	Water, Environment and Mineral Resources	Water	Completion of Kalomeswa Water Pan	Stalled	7,000,000.00
Lopur	Namon	Water, Environment and Mineral Resources	Water	Improvement of Namon Water Supply	New	4,000,000.00
Lopur	Lochoredome	Water, Environment and Mineral Resources	Water	Water Piping at Lochoredome	New	5,000,000.00
Lopur	Lopusiki	Health and Sanitation	NGITES CO LTD	LOPUSIKE DISPENSARY	Stalled	2,504,849.00
Lopur	Lobanga	Health and Sanitation	WISCO CONSTRUCTION LTD	Lobanga Dispensary	Pending Bill	9,887,563.00
Lopur	Lodakach	Health and Sanitation	LODAKACH AGENCIES	Lodakach dispensary staff house	Pending Bill	6,820,008.00
Lopur	Kangitesiroi	Health and Sanitation	URUM CONSTRUCTION AND ENGINEERING CO-LTD	KANGITESIROI DISPENSARY	Pending Bill	743,920.00
Lopur	Kangitesiroi	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,000,000.00
Lopur	Namon	Health and Sanitation	Namon Dispensary'S Staff Houses	Namon	Stalled	3,110,003.00
Lopur	Lopur	Finance and Economic Planning	30% Unreserved	Construction of citizen resource centre - Lopur	30% Unreserved	7,500,000.00
Lopur	Lopur	Water, Environment and Mineral Resources	Kotome Building and Enterprises Limited	Construction of Lopur water pan - 30% payment	Pending Bill	5,409,943.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lopur	Kamunya Aep	Education Sports and Social Protection	ECDE	Construction of Kamunya Aep ECDE Center	New	7,000,000.00
Lopur	Kagitankori	Education, Sports and Social Protection	Akidodo Construction & Investment Co. Ltd	Construction of workshop at Kagitankori ECDE	Pending Bill	1,800,000.00
Lopur	Lochoredome	Education, Sports and Social Protection	Lokaapa construction co ltd	retention for lochor edome ecd lopur ward	Pending Bill	627,055.00
Lopur	Lobanga	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	2,500,000.00
Lopur	Ngijawoi	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center and roofing	Stalled	1,000,000.00
<b>NANAM</b>						<b>49,305,457.00</b>
Nanam	Nanam	Health and Sanitation	ENGARAKINOS CONSTRUCTION	NANAM DISPENSARY	Pending Bill	1,504,130.00
Nanam	Nanam	Health and Sanitation	Engarakinos Construction Co. Ltd	Retention money for construction of ward block pit latrines at Nanam Dispensary	Pending Bill	752,065.00
Nanam	Napopongoit	Health and Sanitation	Napopongoit Dispensary & Staff'S House	Napopongoit	Stalled	9,949,262.00
Nanam	Lopiding	Health and Sanitation	General Administration and Support Services	Construction and Equipping of a Mortuary at Lopiding Sub County Hospital	New	14,000,000.00
Nanam	Nanam	Water, Environment and Mineral Resources	Water	Construction of Pump House Masonry Fence for Nanam Genset	New	3,000,000.00
Nanam	Ngitirae	Water, Environment and Mineral Resources	Water	Construction of Ngitirae Water Pan	New	5,000,000.00
Nanam	Kapetadei	Governance	30% Unreserved	Peace resettlement camp	30% Unreserved	3,000,000.00
Nanam	Lorus	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde Centre	30% Unreserved	2,100,000.00
Nanam	Ikalale	Education Sports and Social Protection	ECDE	Construction of Ikalale ECDE Center	New	7,000,000.00
Nanam	Nanam	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of Saleyard	30% Unreserved	3,000,000.00
<b>SONG'OT</b>						<b>38,273,987.00</b>
Songot	Songot	Ministry of tourism, culture and natural resources	Natural resources	Tree nursery office and store	New	2,300,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Songot	Nasinyono	Water, Environment and Mineral Resources	Water	Construction of Pump House Masonry Fence for Nasinyono Genset	Stalled	3,000,000.00
Songot	Naremiato	Health and Sanitation	Jelan Building cons ltd	NAREMIETO DISPENSARY	Pending Bill	1,683,598.00
Songot	Aposta	Health and Sanitation	Aposta Dispensary	Aposta	Stalled	1,465,151.00
Songot	Nasinyono	Health and Sanitation	Nasinyono Dispensary	Nasinyono	Stalled	7,500,000.00
Songot	Aposta	Health and Sanitation	General Administration and Support Services	Fencing of Aposta Health Centre	New	5,000,000.00
Songot	Nariemeto	Health and Sanitation	General Administration and Support Services	Repair and Renovation of Nariemeto Dispensary	New	4,000,000.00
Songot	Atiir	Health and Sanitation	General Administration and Support Services	Repair and Renovation of Atiir Dispensary	New	3,000,000.00
Songot	Tarach	Infrastructure, Transport and Public Works	Public Works	Protection and Gabbioning of Tarach River	New	5,000,000.00
Songot	Nakururum	Education, Sports and Social Protection	Tode Construction & Supplies Co. Ltd	Construction of Nakururm ECDE	Pending Bill	1,096,820.00
Songot	Natiir	Education, Sports and Social Protection	Loteteleit Company Limited	Construction of a classroom for Natiir Primary	Pending Bill	1,500,000.00
Songot	Songot	Education, Sports and Social Protection	Engong trading company limited	construction of emilait ecd centre at songot Ward Retention	Pending Bill	628,418.00
Songot	Apuu	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
<b>TURKANA CENTRAL</b>						<b>732,633,294.00</b>
<b>KALOKOL</b>						<b>87,892,002.00</b>
Kalokol	Kalokol	Finance and Economic Planning	Revenue	Renovation of cess points including construction of toilet & barrier at Kalokol	New	800,000.00
Kalokol	Kalokol	Finance and Economic Planning	Economic Planning	Furnishing of Kalokol Citizen Resource Centre	New	5,567,033.00
Kalokol	Kalimapus	Water, Environment and Mineral Resources	Water	Water Piping at Kalimapus	New	3,000,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Re-stocking of Shoats	New	4,000,000.00
Kalokol	Namriat	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Saleyard	New	8,000,000.00



Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kalokol	Kalokol	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Establishment of Solar Powered Ice making Plant	New	22,110,050.00
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	Urban Areas	Waste Management Kalokol(Purchase of Specialized Gabbage Collection Bins and transfer stations	New	2,818,000.00
Kalokol	Loopong'o	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,000,000.00
Kalokol	Nabwelekorot	Health and Sanitation	General Administration and Support Services	Construction of Nabwelekorot Dispensary	New	7,500,000.00
Kalokol	Kalokol	Finance and Economic Planning	30% Unreserved	Construction of citizen resource centre - Kalokol	30% Unreserved	7,200,000.00
Kalokol	Kalokol	Water, Environment and Mineral Resources	30% Unreserved	Improvement of Kalokol water supply	30% Unreserved	2,216,256.00
Kalokol	Narukoco	Education Sports and Social Protection	ECDE	Construction of Narukoco ECDE Center	New	7,500,000.00
Kalokol	Kalokol	Education, Sports and Social Protection	BetRAS TECHNOLOGIE S LTD	Supply and Delivery of Instructional Material for Kalokol VTC	Pending Bill	3,500,000.00
Kalokol	Kalokol	Education, Sports and Social Protection	Nalimkipi Construction & Supplies Co. Ltd	construction of kalokol vocational training centre	Pending Bill	1,380,663.00
Kalokol	Namortunga	Ministry of tourism, culture and natural resources	30% Unreserved	Construction of Curio Shops and Fencing of Namortunga in Kalokol Ward	30% Unreserved	4,500,000.00
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	Moruangamon Women Co. Ltd	Establishment of solid waste dumpsite	Pending Bill	1,800,000.00
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Waste Management Kalokol-Deferred	30% Unreserved	3,000,000.00
<b>KANAMKEMER</b>						<b>313,654,728.00</b>
Kanamkemer	Kanamkemer	Governance	Administration	Physical upgrade of security at the County Hqs.	Stalled	25,000,000.00
Kanamkemer	Kanamkemer	Finance and Economic Planning	Revenue	Construction and completion of cess office, toilets and barrier	New	2,100,000.00
Kanamkemer	Kanamkemer	Finance and Economic Planning	Economic Planning	Furnishing of Kanam Kemer Citizen Resource Centre	New	3,500,000.00
Kanamkemer	Naotin	Finance and Economic Planning	Revenue	Fencing of Naotin Cess station	New	1,000,000.00
Kanamkemer	Kanamkemer	Water, Environment and Mineral Resources	Water	Construction of Ministry HQs Security perimeter Fence Phase I	New	12,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kanamkemer	Kanamkemer	Water, Environment and Mineral Resources	Water	Construction of Parking Shade at the ministry Headquarters	New	2,500,000.00
Kanamkemer	Narewa	Water, Environment and Mineral Resources	Water	Improvement of Narewa water supply	New	3,270,789.00
Kanamkemer	Napuu	Water, Environment and Mineral Resources	National Water Haervesting and Storage Authority	Napuu Water Project (Variation)	Ongoing	45,694,486.00
Kanamkemer	Kaikir	Education Sports and Social Protection	ECDE	Construction of one classroom at Kaikir ECDE	New	2,000,000.00
Kanamkemer	Canaan	Education Sports and Social Protection	ECDE	Construction of one classroom at Canaan ECDE	New	1,500,000.00
Kanamkemer	Nadipoe	Education Sports and Social Protection	ECDE	Construction of one classroom and Toilet at Nadipoe ECDE	New	3,000,000.00
Kanamkemer	Napuu	Education Sports and Social Protection	ECDE	Construction of one classroom and toilet at Napuu ECDE	New	2,500,000.00
Kanamkemer	Ekalees	Education Sports and Social Protection	Sports	Fencing of Ekalees Sports Stadium and refurbishment of offices	Ongoing	8,998,556.00
Kanamkemer	Nawoitong	Public Service, Administration and Disaster Management	Administration and Disaster Management	Kanamkemer Ward Administrator's office	Stalled	2,870,163.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Class B slaughter house	New	9,000,000.00
Kanamkemer	Kanamkemer	Tourism, Culture and Natural Resources	Administration	Construction of Motorvehicle Parking Shade	New	3,000,000.00
Kanamkemer	Kanamkemer	Tourism, Culture and Natural Resources	Administration	Extension of office store	New	2,000,000.00
Kanamkemer	Kanamkemer	Tourism, Culture and Natural Resources	Administration	Maintenance of Office Fence	New	3,804,556.00
Kanamkemer	Kanamkemer	Ministry of tourism, culture and natural resources	Natural resources	Equiping of Nursery Stores and Offices	New	1,300,000.00
Kanamkemer	Kanamkemer	Tourism, Culture and Natural Resources	Culture	Rennovation of Ekalees Centre	New	4,280,400.00
Kanamkemer	Ekaales Centre	Ministry of tourism, culture and natural resources	Natural resources	Drilling & Equiping of a Borehole and piping	New	2,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kanamkemer	Nawoitrong	County Public Service Board	Administration	Completion of CPSB Board Room	Ongoing	1,200,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Opening of Access roads - Kanamkemer	New	4,000,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Construction of Market Stall (kanamkemer)	New	7,000,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Routine maintenance of streets lights and flood lights in Kanamkemer	New	2,000,000.00
Kanamkemer	Loturerei	Health and Sanitation	General Administration and Support Services	Loturerei Dispensary- Renovation works	Stalled	2,000,000.00
Kanamkemer	Napetao	Health and Sanitation	Etobob Co. Ltd	Construction of Napetao Dispensary	Pending Bill	1,976,706.00
Kanamkemer	Nawoitrong	Health and Sanitation	Amata Civil	Health Administration Block	Pending Bill	3,982,289.00
Kanamkemer	Kanamkemer	Health and Sanitation	TIWAE INVESTMENT	Central Drug Warehouse	Pending Bill	1,802,999.00
Kanamkemer	Natir Lulong	Health and Sanitation	APUCO HOLDING GROUP	Natir Lulong dispensary & staff house	Pending Bill	2,732,315.00
Kanamkemer	Nabulon	Health and Sanitation	Nalimkipi Construction & Supplies Co. Ltd	Construction of Two Door Pit Latrine at Nabolon Dispensary	Pending Bill	541,125.00
Kanamkemer	Nawoitrong	Governance	30% Unreserved	Construction of Governor's Residence	30% Unreserved	2,294,730.00
Kanamkemer	Kanamkemer	Water, Environment and Mineral Resources	Kaekori General Contractors Limited	Construction of Septic Tank and Soak Pit for Water Quality Analysis Laboratory	Pending Bill	831,930.00
Kanamkemer	Kanamkemer	Water, Environment and Mineral Resources	30% Unreserved	Refurbishment of water offices	30% Unreserved	3,720,000.00
Kanamkemer	Napetao	Water, Environment and Mineral Resources	30% Unreserved	Desalination of Napetao Borehole	30% Unreserved	2,100,000.00
Kanamkemer	Nawoitrong	Trade, Gender and Youth Affairs	30% Unreserved	Completion of Modern Biashara Centre (3rd phase)	30% Unreserved	21,000,000.00
Kanamkemer	Kanamkemer ECDE	Education, Sports and Social Protection	30% Unreserved	Construction of New ECDE	30% Unreserved	2,100,000.00
Kanamkemer	Nawoitrong	Infrastructure, Transport and Public Works	Frontier Engineering Ltd	Upgrading to Bitumen Standards A1-Ekaales Road	Pending Bills	36,117,525.00
Kanamkemer	Nawoitrong	Infrastructure, Transport and Public Works	Taka Cleaning Service	Renovation works at Ekaales Centre	Pending Bills	4,999,369.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy and Fisheries	Kaile Investment Co. Ltd	Renovation of Mifugo Complex Office Block	Pending Bills	2,457,750.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy and Fisheries	Ekebusian Enterprises Limited	Retention amount for Construction of Livestock feeds store	Pending Bills	2,710,130.00
Kanamkemer	Nasikilele	Agriculture, Pastoral	30% Unreserved	Establishment Of Spate Irrigation in	30% Unreserved	2,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Economy and Fisheries		Nasikilele, Kanamkemer Ward		
Kanamkemer	Nawoitong	Ministry of tourism, culture and natural resources		Exhibition halls Ekalees Center	Stalled	5,648,910.00
Kanamkemer	Nawoitong	Ministry of tourism, culture and natural resources	30% Unreserved	Equipment and Infrastructure Development at Ekales Centre including 3 units VIP toilets	30% Unreserved	3,120,000.00
Kanamkemer	Kanamkemer	County Assembly	Finance and shared Services	Completion of the Official Residence of the Speaker	on- Going	30,000,000.00
Kanamkemer	Kanamkemer	County Assembly	Finance and shared Services	Completion of the Speaker's lounge and Visitors Residence	New	25,000,000.00
<b>KANGATHA</b>						<b>39,421,488.00</b>
Kangatotha	Eliye	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Completion of Saleyard	New	2,000,000.00
Kangatotha	Eliye	Health and Sanitation	Lopinga General Contractors Limited	Construction of Eliye DISPENSARY	Pending Bill	6,921,488.00
Kangatotha	Narengo	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Narengo Borehole	Stalled	3,000,000.00
Kangatotha	Nasura	Health and Sanitation	General Administration and Support Services	Construction of Nasura Dispensary	New	10,000,000.00
Kangatotha	Lomopus	Health and Sanitation	General Administration and Support Services	Construction of Lomopus Dispensary	New	10,000,000.00
Kangatotha	Eliye	Health and Sanitation	30% Unreserved	Construction of Eliye Dispensary	30% Unreserved	3,000,000.00
Kangatotha	Loyoro	Health and Sanitation	30% Unreserved	Construction Of Loyoro Dispensary in Kangatotha Wards	30% Unreserved	4,500,000.00
Kangatotha	Kangatotha	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of spate irrigation at Kangatotha in Turkana Central	30% Unreserved	-
<b>KERIO</b>						<b>54,639,346.00</b>
Kerio	Lorengelup	Finance and Economic Planning	Revenue	Construction and completion of cess office, toilets and barrier at Lorengelup	New	2,500,000.00
Kerio	Kerio	Finance and Economic Planning	Economic Planning	Furnishing of Kerio Citizen Resource Centre	New	5,567,033.00
Kerio	Kerio	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Operationalization of Kerio Breeding Centre	New	4,000,000.00
Kerio	Nadoto	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Shades and Pit Latrine at Nadoto Saleyard	New	2,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kerio Delta	Ekwar	Health and Sanitation	General Administration and Support Services	Repair of pit Latrines	New	1,500,000.00
Kerio Delta	Nakurio	Health and Sanitation	General Administration and Support Services	Completion of Nakurio Dispensary	New	1,000,000.00
Kerio	Nakoret	Health and Sanitation	MOKS CONSTRUCTION LTD	NAKORET DISPENSARY AND STAFF HOUSE	Pending Bill	624,053.00
Kerio	Ngimuriaie	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,750,000.00
Kerio	Kerio	Health and Sanitation	Small Wells Investment Limited	Maternity Block and Pit Latrine Kerio Health Centre	Pending Bill	1,904,338.00
Kerio	Kerio	Water, Environment and Mineral Resources	Water	Water Piping at Kerio	New	5,000,000.00
Kerio	Lodoketeng'ol	Education Sports and Social Protection	ECDE	Construction of Lodoketengol ECDE Center	New	7,000,000.00
Kerio	Nang'olekuruk	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde Centre	30% Unreserved	2,100,000.00
Kerio	Ngataparin	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde Centre	30% Unreserved	2,100,000.00
Kerio	Lotukumo	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment Of Drip Irrigation in Nakurio Lotukumo	30% Unreserved	3,343,922.00
Kerio	Nangitony	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Flood protection of irrigation infrastructure at Nangitony, in Kerio Delta ward, Turkana Central	30% Unreserved	8,750,000.00
Kerio	Kerio	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Kerio Livestock Breeding Center	30% Unreserved	3,000,000.00
<b>TOWNSHIP</b>						<b>237,025,730.00</b>
Township	Nauren puu Junction	Finance and Economic Planning	Revenue	Construction and completion of cess office, toilets and barrier at Nauren Puu Junction	New	2,500,000.00
Lodwar Township	Lodwar Township	County Assembly	Finance and shared Services	Completion of the Ultra Modern Chamber	on- Going	40,000,000.00
Lodwar Township	Lodwar Township	County Assembly	Finance and shared Services	Construction of New Assembly library and research centre	New	20,000,000.00
Lodwar Township	Kawalase	Education Sports and Social Protection	Social Protection	Construction of Store at Lodwar Rescue Centre	Ongoing	3,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lodwar Township	Kawalase	Education Sports and Social Protection	Social Protection	Construction of Dormitory at Lodwar Rescue Centre	Ongoing	5,000,000.00
Lodwar Township	Kawalase	Education Sports and Social Protection	Social Protection	Refurbishment of latrines at Lodwar Rescue Centre	Ongoing	2,000,000.00
Lodwar Township	Kawalase	Education Sports and Social Protection	Social Protection	Drilling and Equipping of a borehole at Lodwar Rescue Centre	Ongoing	3,500,000.00
Lodwar Township	Kawalase	Education Sports and Social Protection	Social Protection	Construction of sewerage system at Lodwar Rescue Centre	Ongoing	2,000,000.00
Lodwar Township	Showground	Education Sports and Social Protection	Sports	Renovation of Showground Stadium	Stalled	18,000,000.00
Lodwar Township	Nakoriongora	Education Sports and Social Protection	ECDE	Construction of Nakoriongora ECDE	Stalled	6,000,000.00
Lodwar Township	Township	Tourism, Culture and Natural Resources	Tourism	Acquisition of Artifacts and other Culture Materials for the Tourism Gallery	New	2,500,000.00
Lodwar Township	Lodwar Township	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of solar Pv system back-up at department of Lands,Energy,Housing and Urban areas Management	New	4,000,000.00
Lodwar Township	Nadiirkonyen	Lodwar Municipality	Lodwar Municipality	Construction of public toilets	New	1,500,000.00
Lodwar Township	Kambi Mawe	Lodwar Municipality	Lodwar Municipality	Construction of public toilets	New	1,500,000.00
Lodwar Township	Kambi moto	Lodwar Municipality	Lodwar Municipality	Construction of public toilets	New	1,500,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Beautification of Green spaces-Lodwar Municipality	New	7,569,343.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Rehabilitation of Lodwar Dumpsite (Township)	New	5,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Opening of Access roads - Township	New	4,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Routine maintenance of streets lights and flood lights in Lodwar Township	New	2,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Rehabilitation of Lodwar Town Arboretum	New	3,000,000.00
Lodwar Township	Nabwelpus	Health and Sanitation	General Administration and Support Services	Construction of Nabwelpus dispensary	New	5,500,000.00
Lodwar Township	Lodwar Town	Health and Sanitation	General Administration and Support Services	Lodwar KMTC- Completion	Stalled	5,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lodwar Township	Ngiitakito	Health and Sanitation	General Administration and Support Services	Ngiitakito Dispensary-Renovation works	Stalled	2,000,000.00
Lodwar Township	Township	Health and Sanitation	MAMREN CIVIL BUILDING CONSTRUCTION LIMITED	DOCTORS FLATS LODWAR	Pending Bill	7,980,834.00
Lodwar Township	Township	Health and Sanitation	EPITOME SYSTEMS	PROPOSED RENOVATION OF AMENITY BUILDING AT LCRH	Pending Bill	1,622,643.00
Lodwar Township	Township	Health and Sanitation	NAMUYE ENTERPRISE LTD	PROPOSED CONSTRUCTION OF ICU & HDU STRUCTURE AT LCRH	Pending Bill	1,536,537.00
Lodwar Township	Katekerengor	Health and Sanitation	KABARAIT BUILDERS & CONT.	KATEKERENGOR DISPENSARY	Pending Bill	10,741,518.00
Lodwar Township	Township	Health and Sanitation	YELSEW ENT LTD	PROPOSED CONSTRUCTION OF ISOLATION ROOM AT LCRH	Pending Bill	909,468.00
Lodwar Township	Township	Health and Sanitation	LOGILAE TRANSPORT & GEN. GEN SUPPLIES LTD	CONSTRUCTION OF 30 BED INPATIENT WARD	Pending Bill	4,581,240.00
Lodwar Township	Kawalase	Health and Sanitation	Apiero Investment Limited	St. Mary's STAFF HOUSE	Pending Bill	784,321.00
Lodwar Township	Lodwar Town	Health and Sanitation	LOKORIOKOT INVESTMENT LIMITED	PROPOSED CNSTRUCTION OF INCENERATOR	Pending Bill	717,804.00
Lodwar Township	Lodwar Town	Health and Sanitation	MAGEETAJO SUPPLIERS & CONST.	CONSTRUCTION OF 3 BEDROOMED STAFF HOUSE	Pending Bill	369,500.00
Lodwar Township	Township	Deputy Governor	30% Unreserved	Construction of Deputy Governor Residence	30% Unreserved	6,000,000.00
Lodwar Township	Lodwar Township	Water, Environment and Mineral Resources	30% Unreserved	Improvement of Lodwar Water Supply	30% Unreserved	2,940,018.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Akajalo Construction and General Supplies	Construction of Toilet and Water Tanks at Lodwar Fresh Produce Market	Pending Bill	389,000.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Tonyoutu Contractors Enterprises and Transporters Ltd	Construction of Market Store at Lodwar Fresh Produce Market	Pending Bill	350,000.00
Lodwar Township	Nakwamekwi	Education, Sports and Social Protection	Hetunach Contractors Company Limited	Construction of Nakwamekwi ECDE	Pending Bill	1,177,991.00
Lodwar Township	Kawalase	Education, Sports and Social Protection	Lorengesinyen Suppliers and General Construction Company Limited	Construction of Kawalase ECDE	Pending Bill	1,770,445.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lodwar Township	Lodwar Town	Education, Sports and Social Protection	Keriucon Company Ltd	Compensation and Damages for office bloc for the Ministry	Pending Bill	3,192,180.00
Lodwar Township	Lodwar Town	Education, Sports and Social Protection	Kawalase logistics co ltd	retention for multipurpose centre for PWD at lodwar	Pending Bill	470,000.00
Lodwar Township	Kawalase	Infrastructure, Transport and Public Works	Frontier Designs Ltd	Consultancy service for proposed protection for Kawalase River	Pending Bills	928,000.00
Lodwar Township	Makuti	Infrastructure, Transport and Public Works	30% Unreserved	Construction of office Block	30% Unreserved	5,875,457.00
Lodwar Township	Township	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of agriculture mechanization center	30% Unreserved	2,087,500.00
Lodwar Township	Lodwar	Ministry of tourism, culture and natural resources	Vema Building and Construction co.ltd	Construction of Public Library at Kenyatta Line-Lodwar	Pending Bills	1,585,024.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Turkana Salama Enterprises	Recreational Parks and Abolition Blocks at Lodwar Town	Pending Bill	5,908,611.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Mena Investment Ltd	Construction of Bus park	Pending Bill	1,457,409.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Equipping of land registry, purchase of survey equipments and softwares	30% Unreserved	4,200,000.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Completion of land registry	30% Unreserved	4,800,000.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Construction and Improvement of California Market Stalls	30% Unreserved	2,799,000.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Establishment of safe transport parks, bus stops and car parks-Deferred	30% Unreserved	2,400,000.00
Lodwar Township	Lokaparparae	Water, Environment and Mineral Resources	Egong Trading Company Ltd	Construction of Plastic Re-usable Centre at Lokaparparae	Pending Bill	5,729,160.00
Lodwar Township	Lodwar Town	Health and Sanitation	Sent Maya Investment Limited	Proposed Construction of LCRH Perimeter Wall	Pending Bill	3,963,148.00
Lodwar Township	Chokchok	Health and Sanitation	Egong Trading Co. Ltd	Retention money for construction of Chokchok Dispensary	Pending Bill	679,375.00
Lodwar Township	Lodwar Town	Health and Sanitation	Maridee Contractors Ltd	Retention works for LCRH Lab	Pending Bill	1,510,204.00
<b>LOIMA</b>						<b>275,857,337.00</b>
<b>LOBEI/KOTARUK</b>						<b>37,415,271.00</b>
Lobei/Kotaruk	Lobei/Kotaruk	Agriculture, Pastoral	Pastoral Economy and Fisheries	Re-stocking of Shoats	New	3,000,000.00



Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Economy and Fisheries				
Lobei/Kotaruk	Lobei	Health and Sanitation	HUPA CONST CO.LTD	PROPOSED REHABILITATION WORKS AT LOBEI HEALTH CENTRE	Pending Bill	754,089.00
Lobei/Kotaruk	Kalemnyang	Health and Sanitation	Emoru Garite Enterprises Limited	Construction of Kalemnyang Dispensary	Pending Bill	10,936,182.00
Lobei/Kotaruk	Kalemnyang	Water, Environment and Mineral Resources	30% Unreserved	Water Installation and Pipping at Kalemnyang	30% Unreserved	3,000,000.00
Lobei/Kotaruk	Naipa	Education Sports and Social Protection	ECDE	Construction of Lodoketengol ECDE Center	New	6,500,000.00
Lobei/Kotaruk	Kakilala	Education Sports and Social Protection	ECDE	Construction of Kakilala ECDE Center	New	6,500,000.00
Lobei/Kotaruk	Kalemnyang	Education, Sports and Social Protection	Achuma Building Contractors	Retention for kalemnyang ecd lobei kotaruk ward	Pending Bill	350,000.00
Lobei/Kotaruk	Naremit	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Flood protection of irrigation infrastructure at Naremit, in Lobei/Kotaruk ward, Loima	30% Unreserved	6,375,000.00
<b>LOIMA</b>						<b>48,782,450.00</b>
Loima	Namorputh/Lokwatubwa	Water, Environment and Mineral Resources	Water	Drilling and Solarization of Namorputh Borehole and Water Improvement at Lokwatubwa	New	4,953,000.00
Loima	Kochode	Water, Environment and Mineral Resources	Water	Completion of Kochode Water Pan	Stalled	5,650,000.00
Loima	Lomil	Water, Environment and Mineral Resources	Water	Improvement of Lomil Water Supply	New	-
Loima	Kalelekol	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Ongoing	4,000,000.00
Loima	Lomukusei	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	3,000,000.00
Loima	Lokwatubwa	Education, Sports and Social Protection	-	Construction of a classroom for Lokwatubwa	Pending Bill	547,000.00
Loima	Kaidir	Education Sports and Social Protection	ECDE	Construction of Kaidir ECDE Center	New	7,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Loima	Namoruputh	Public Service, Administration and Disaster Management	Administration and Disaster Management	Loima Ward Administrator's office	Stalled	2,553,071.00
Loima	Puch	Health and Sanitation	APA LOKWANG CONSTRUCTION CO. LTD	PUCH DISPENSARY & STAFF HOUSE	Pending Bill	3,188,553.00
Loima	Kopeto	Health and Sanitation	RIKINEI ROAD CONSTRUCTION CO. LTD	KOPETO dispensary & staff house	Pending Bill	4,687,357.00
Loima	Nakorimunya	Health and Sanitation	AMINIT SUPPLIERS & CONSTRUCTORS	NAKORIMUNYEN	Pending Bill	708,114.00
Loima	Lochor Ekuyen	Health and Sanitation	30% Unreserved	Construction of Dispensary and Repair Of Staff Houses	30% Unreserved	3,000,000.00
Loima	Loima	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Re-stocking of Shoats	New	3,500,000.00
Loima	Tudukae	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment Of Drip Irrigation in Tudukae, Loima Ward	30% Unreserved	2,500,000.00
Loima	Lochor-Emeyan	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Dry Land Farming-Lochor Emeyan	30% Unreserved	3,495,355.00
<b>LOKIRIAMA LORENGIPPI</b>						<b>126,141,852.00</b>
Lokiriama/Lorengippi	Lokiriama	Finance and Economic Planning	Revenue	Completion of Lokiriama Revenue Centre	Stalled	70,000,000.00
Lokiriama/Lorengippi	Loya	Finance and Economic Planning	Revenue	Construction and completion of cess office, toilets and barrier at Loya	New	2,600,000.00
Lokiriama/Lorengippi	Lokiriama	Water, Environment and Mineral Resources	Water	Improvement of water Facilities at Lokiriama Water Supply	New	7,000,000.00
Lokiriam	Urum	Governance	Peace Directorate	Peace resettlement camp	New	10,000,000.00
Lokiriama/Lorengippi	Lorengippi	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Ongoing	4,452,682.00
Lokiriama/Lorengippi	Loya	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Saleyard	New	9,000,000.00
Lokiriama/Lorengippi	Lokiriama	Health and Sanitation	General Administration and Support Services	Construction of staff houses, ward, Fence and pit Latrine	New	10,000,000.00
Lokiriama/Lorengippi	Lokiriama	Health and Sanitation	TOSMAMU GEN SUPPLIERS CO.LTD	LOKIRIAMA DISPENSARY	Pending Bill	2,913,400.00
Lokiriama/Lorengippi	Loya	Health and Sanitation	BETRAS TECHNOLOGIES LTD	Construction of Dispensary, Staff House, Pit Latrine and	Pending Bill	1,175,770.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
				Fencing Loya Lokiriama Dispensary		
Lokiriama/Lorengipi	Urum	Health and Sanitation	30% Unreserved	Construction of Wards and Fencing of Dispensary	30% Unreserved	3,000,000.00
Lokiriama/Lorengipi	Loya	Trade, Gender and Youth Affairs	30% Unreserved	Construction of Loya Market Stalls	30% Unreserved	3,000,000.00
Lokiriama/Lorengipi	Lokiriama Peace Accord Site	Ministry of tourism, culture and natural resources	30% Unreserved	Construction of 2 Toilets, and three Shades	30% Unreserved	3,000,000.00
<b>TURKWEL</b>						<b>63,517,764.00</b>
Turkwel	Lorugum	Finance and Economic Planning	Economic Planning	Furnishing of Lorugum Citizen Resource Centre	New	5,567,033.00
Turkwel	Lorugum	Water, Environment and Mineral Resources	Water	Improvement of Lorugum water supply Phase 2	New	7,000,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	Vocational Training	Construction of Fence at Lorugumu VTC (Chain link)	New	3,000,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Turkwel	Napeililim	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Operationalization of Napeililim Holding Ground	New	3,500,000.00
Turkwel	Turkwel	Ministry of tourism, culture and natural resources	Natural resources	Repair and Maintenance of Tree Nurseries	New	1,500,000.00
Turkwel	Turkwel	Health and Sanitation	General Administration and Support Services	Construction of maternity ward at Turkwel Health Centre	New	9,000,000.00
Turkwel	Nakamane	Health and Sanitation	Nyati General Merchants	Construction of Nakamane DISPENSARY AND STAFF HOUSE	Pending Bill	6,911,573.00
Turkwel	Lorugum	Health and Sanitation	Puch Building and Construction	Lorugum Health Centre	Pending Bill	3,890,945.00
Turkwel	Nadapal	Health and Sanitation	PEANA INVESTMENT	Nadapal dispensary & staff house	Pending Bill	2,933,355.00
Turkwel	Kodopa	Health and Sanitation	30% Unreserved	Construction Dispensary in Turkwel Ward	30% Unreserved	2,550,000.00
Turkwel	Kaitese	Education, Sports and Social Protection	Angela & Sons Building Construction Ltd	Construction of a classroom for Kaitese Primary	Pending Bill	584,653.00
Turkwel	Nadapal	Education, Sports and Social Protection	Alany Enterprises Limited	Construction of Nadapal ECDE	Pending Bill	3,072,058.00
Turkwel	Napeililim	Infrastructure, Transport and Public Works	Kataboi Investments ltd	Retention for Routine Maintenance of Napeililim old Makutano Road	Pending Bills	4,625,616.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Turkwel	Napeililim	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Napeililim Livestock Holding Ground	30% Unreserved	4,500,000.00
Turkwel	Napeikar	Lands, Energy, Housing and Urban Areas Management	Energy	Routine Maintenace of Solar PV Systems for Napeikar Primary	New	1,800,000.00
Turkwel	Kataboi	Health and Sanitation	Ngachuro Alomuria Construction Co. Ltd	Construction of Dispensary at Kataboi	Pending Bill	1,582,531.00
<b>TURKANA SOUTH</b>						<b>277,636,988.00</b>
<b>LOBOKAT/KAINUK</b>						<b>72,995,796.00</b>
Lobokat/Kainuk	Kainuk	Finance and Economic Planning	Revenue	Construction and completion of cess office, toilets and barrier	New	2,000,000.00
Lobokat	Kaakong	Water, Environment and Mineral Resources	Water	Construction of Steel Water Tank at Kaakong	New	3,500,000.00
Lobokat	Lobokat	Water, Environment and Mineral Resources	Water	Drilling of Lobokat Borehole	New	3,000,000.00
Lobokat	Loyapat	Water, Environment and Mineral Resources	Water	Solar panel and Small Works at Loyapat Water System	New	2,000,000.00
Lobokat	Kainuk	Health and Sanitation	Lokangalo Private Co. Ltd	Construction of male and female wards at Kainuk Health Centre	Pending Bill	712,000.00
Lobokat	Kainuk	Public Service, Administration and Disaster Management	Administration and Disaster Management	Lobokat Ward Administrator's office	Stalled	3,677,890.00
Lobokat	Lobokat	Tourism, Culture and Natural Resources	Tourism	Completion and Furnishing of Eco- Lodges-Deffered	New	30,480,906.00
Lobokat	Lobokat	Tourism, Culture and Natural Resources	Tourism	Construction of two Border entry Points Welcoming Notes	New	10,000,000.00
Lobokat	Kaakongu	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Improvement of Kaakongu Spate Irrigation	New	2,000,000.00
Lobokat	Lobokat	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment of Drip Irrigation at Lobokat Ward	30% Unreserved	2,500,000.00
Lobokat	Koputiro	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Protection of Irrigation infrastructure and improvement of insitu infrastructure at Koputiro in Kainuk Ward, Turkana South	30% Unreserved	4,125,000.00
Lobokat	Kainuk	Ministry of tourism, culture and natural resources	30% Unreserved	Completion of Kainuk Eco Lodge	30% Unreserved	9,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
<b>KALAPATA</b>						<b>43,176,524.00</b>
Kalapata	Katiko	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Establishment of Katiko Ranch	New	14,000,000.00
Kalapata	Chibilet	Health and Sanitation	Kaamed Emuron Contractors And Supplies Ltd	Chibilet dispensary	Stalled	2,156,133.00
Kalapata	Lomeleku	Health and Sanitation	General Administration and Support Services	Fencing of Lomeleku Dispensary	New	2,500,000.00
Kalapata	Kaakalel	Health and Sanitation	General Administration and Support Services	Renovation of Kaakalel Dispensary	New	3,500,000.00
Kalapata	Kangimanyin	Education Sports and Social Protection	ECDE	Completion of Kangimanyin ECDE	New	4,000,000.00
Kalapata	Loperot	Education Sports and Social Protection	ECDE	Renovation of Loperot ECDE	New	2,000,000.00
Kalapata	Kaakalel	Education, Sports and Social Protection	Turkana West Technical & Building Constructions	Construction of Kaakalel ECDE	Pending Bill	4,471,022.00
Kalapata	Kaesamalit	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
Kalapata	Namanatalem	Infrastructure, Transport and Public Works	Kalapata investments ltd	Routine Maintenance of Twiga- Namanatalem road	Pending Bills	4,999,369.00
Kalapata	Kangákipur	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of Kangákipur Sale Yard	30% Unreserved	3,450,000.00
<b>KAPUTIR</b>						<b>49,690,699.00</b>
Kaputir	Kapelbok	Education, Sports and Social Protection	Elamachar General Supplies & Const Inv Ltd	Renovation works at Kapelibok ECDE	Pending Bill	1,800,000.00
Kaputir	Kapelbok	Education, Sports and Social Protection	Achuma Building Contractors	Retention for kapelibok ecd kaputir ward	Pending Bill	350,000.00
Kaputir	Nakwamoru	Education, Sports and Social Protection	Achuma Building Contractors	Retention for Nakwamoru ecd kaputir ward	Pending Bill	350,000.00
Kaputir	Lomerimudang	Education Sports and Social Protection	ECDE	Construction of Lomerimudang ECDE	New	4,700,000.00
Kaputir	Kaitiwo	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde Centre	30% Unreserved	3,000,000.00
Kaputir	Lorogon	Education, Sports and Social Protection	Achuma Building Contractors	Construction of Lorogon ECDE	Pending Bill	4,089,390.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kaputir	Narengkitela	Water, Environment and Mineral Resources	Water	Drilling of Narengkitela Borehole	New	2,000,000.00
Kaputir	Kaputir	Public Service, Administration and Disaster Management	Administration and Disaster Management	Renovation of Kaputir Ward Administrator's office	New	1,600,000.00
Kaputir	Nawoiyaregae	Health and Sanitation	CHUMAROS GENERAL CONST. SUPPLIES LTD	Nawoiyaregae dispensary & staff house	Pending Bill	5,012,000.00
Kaputir	Lowoyakwara	Health and Sanitation	General Administration and Support Services	Construction of Lowoyakwara dispensary	New	8,700,000.00
Kaputir	Kapelbok	Health and Sanitation	General Administration and Support Services	Construction of Kapelbok dispensary and staff house	New	2,500,000.00
Kaputir	Nakuse	Health and Sanitation	General Administration and Support Services	Renovation of Nakuse dispensary	New	1,500,000.00
Kaptir	Nakwamoru	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Rehabilitation of Nakwamoru Surface Irrigation Scheme	30% Unreserved	3,000,000.00
Kaptir	Kaputir	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Rehabilitation of Kaputir Surface Irrigation Scheme	30% Unreserved	8,589,309.00
Kaptir	Kapelbok	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment Of Spate Irrigation in Kapelbok, Kaptir Ward	30% Unreserved	2,500,000.00
<b>KATILU</b>						<b>54,752,524.00</b>
Katilu	Katilu	Finance and Economic Planning	Economic Planning	Furnishing of Katilu Citizen Resource Centre	New	3,500,000.00
Katilu	Kalemng'orok	Water, Environment and Mineral Resources	Water	Pre-feasibility, Feasibility and Appraisal Studies for Kalemng'orok	New	12,000,000.00
Katilu	Kaekunyuk	Health and Sanitation	General Administration and Support Services	Construction of Kaekunyuk dispensary	New	7,000,000.00
Katilu	Korinyang	Health and Sanitation	AKIDODO CONSTR LTD	KORINYANG DISPENSARY AND STAFF HOUSE	Pending Bill	577,524.00
Katilu	Katilu	Health and Sanitation	30% Unreserved	Construction of Dispensary	30% Unreserved	3,000,000.00
Katilu	Kalemngorok	Education Sports and Social Protection	ECDE	Construction of one classroom at Kalemngorok	New	1,500,000.00
Katilu	Katilu	Education Sports and Social Protection	ECDE	Construction of one classroom at Katilu ECDE	New	1,500,000.00
Katilu	Naroo	Education, Sports and	Lotura Supplies and Construction Co. Ltd	Renovation works at Naroo ECDE	Pending Bill	1,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Social Protection				
Katilu	Nabeye	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center and roofing	Stalled	1,800,000.00
Katilu	Lokwaliwa	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment of Drip Irrigation at Lokwaliwa in Katilu ward, Turkana South	30% Unreserved	3,250,000.00
Katilu	Kanaodon	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Rehabilitation of Kanaodon Irrigation Scheme	30% Unreserved	13,500,000.00
Katilu	Katilu	Lands, Energy, Housing and Urban Areas Management	Three Sixty Global Ltd	Establishment of solid waste dumpsite	Pending Bill	1,725,000.00
Katilu	Katilu	Lands, Energy, Housing and Urban Areas Management	30% Unreserved	Installation of Solar Streetlights in Katilu-Deferred	30% Unreserved	3,900,000.00
<b>LOKICHAR</b>						<b>57,021,445.00</b>
Lokichar	Lokichar	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Lokichar	Lokaburu	Education Sports and Social Protection	ECDE	Equipping and playing material for Lokaburu ECDE	new	2,500,000.00
Lokichar	Kakali	Water, Environment and Mineral Resources	Water	Drilling of Kakali Borehole	New	3,000,000.00
Lokichar	Napusmoru	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Napusmoru Borehole	Stalled	3,000,000.00
Lokichar	Lokichar	Public Service, Administration and Disaster Management	Administration and Disaster Management	Lokichar Ward Administrator's office	Stalled	1,205,293.00
Lokichar	Lokichar	Ministry of tourism, culture and natural resources	Natural resources	Repair and Maintenance of Tree Nurseries	New	1,500,000.00
Lokichar	Lokichar	Ministry of tourism, culture and natural resources	Natural resources	Equipping of Nursery Stores and Offices	New	1,300,000.00
Lokichar	Kaaroqe	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of Solar PV Systems at Kaaroqe Primary school	New	3,000,000.00
Lokichar	Kaekorisogol	Health and Sanitation	General Administration and Support Services	Renovation of kekorisogol Dispensary	New	1,500,000.00
Lokichar	Sopel	Health and Sanitation	General Administration and Support Services	Renovation of Sopel Dispensary	New	1,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lokichar	Lochwaa	Health and Sanitation	General Administration and Support Services	Fencing and Toilet Construction	New	3,000,000.00
Lokichar	Lomeleku	Health and Sanitation	LOKHONE CONSTRUCTION LTD	LOMELEKU DISPENSARY	Pending Bill	1,441,307.00
Lokichar	Lokichar	Health and Sanitation	30% Unreserved	Theatre	30% Unreserved	3,589,490.00
Lokichar	Lokichar	Health and Sanitation	30% Unreserved	Staff houses, Store, Laundry and Kitchen	30% Unreserved	3,000,000.00
Lokichar	Naroo	Education Sports and Social Protection	ECDE	Equipping and Playing Materials	New	2,000,000.00
Lokichar	Morulingakiron	Education Sports and Social Protection	ECDE	Equipping and Playing Materials	New	2,000,000.00
Lokichar	Kasuroi	Education Sports and Social Protection	ECDE	Construction of classroom at Kasuroi ECDE	New	3,000,000.00
Lokichar	Kimabur	Education, Sports and Social Protection	Kalado Construction and General Supplies	Renovation works for Kimabue ECDE	Pending Bill	2,800,000.00
Lokichar	Lokichar	Education, Sports and Social Protection	Kasuroi Investment Limited	Construction of a classroom at Lokichar VTC	Pending Bill	3,344,341.00
Lokichar	Lokichar	Education, Sports and Social Protection	Solace Supplies Company Ltd	Additional works for Lokichar VTC	Pending Bill	3,300,000.00
Lokichar	Kangisaja	Education, Sports and Social Protection	Loware and sons investment limited	retention for kangisaja primary school lokichar ward	Pending Bill	155,325.00
Lokichar	Lochwa Morulingakiron	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
Lokichar	Kaakalel	Infrastructure, Transport and Public Works	30% Unreserved	Nachekem Drift	30% Unreserved	2,490,000.00
Lokichar	Napusmoru	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of Napusmoru Sale Yard	30% Unreserved	3,070,689.00
Lokichar	Lokichar	Lands, Energy, Housing and Urban Areas Management	Epitome Systems Ltd	Establishment of solid waste dumpsite	Pending Bill	1,725,000.00
<b>TURKANA EAST</b>						<b>236,594,360.00</b>
<b>KAPEDO</b>						<b>89,960,737.00</b>
Kapedo/Napeitom	Kamuge	Water, Environment and Mineral Resources	Water	Construction of Kamuge Water pan	Stalled	8,970,936.00
Kapedo/Napeitom	Napeitom	Water, Environment and Mineral Resources	Water	Construction of Napeitom Water pan	Stalled	8,140,980.00



Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
Kapedo/Napeitom	Napeitom	Health and Sanitation	General Administration and Support Services	Fencing of Napeitom Dispensary	New	2,500,000.00
Kapedo/Napeitom	Kakiteitei	Health and Sanitation	General Administration and Support Services	Construction of Kakiteitei Dispensary	New	9,866,618.00
Kapedo/Napeitom	Kamuge	Health and Sanitation	ABONG COMPANY LTD	KAMUGE DISPENSARY	Pending Bill	740,000.00
Kapedo/Napeitom	Nadome	Governance	Peace Directorate	Peace resettlement camp in Nadome	New	12,000,000.00
Kapedo/Napeitom	Kapedo	Governance	Peace Directorate	Peace resettlement camp in Kapedo	New	10,000,000.00
Kapedo/Napeitom	Kakiteitei	Governance	Peace Directorate	Fencing of Kakiteitei Resettlement Camp	New	5,000,000.00
Kapedo/Napeitom	Kapedo	Health and Sanitation	NGAUKON INVESTMENT CO-LTD	RENOVATION WORK-KAPENDO	Pending Bill	990,004.00
Kapedo/Napeitom	Ngilukia	Health and Sanitation	30% Unreserved	Construction Dispensary in Kapedo/Napeitom Ward	30% Unreserved	3,000,000.00
Kapedo/Napeitom	Kakiteitei	Education Sports and Social Protection	ECDE	Construction of Kakiteitei ECDE Center	New	7,000,000.00
Kapedo	Ng'ilukia	Education, Sports and Social Protection	30% Unreserved	Construction of Ecde Centre	30% Unreserved	2,250,000.00
Kapedo/Napeitom	Kaamuge	Education, Sports and Social Protection	0	Renovation of classroom ,Fence and Gate	Pending Bill	3,700,000.00
Kapedo/Napeitom	Silale	Education, Sports and Social Protection	Gasna Building Construction Ltd	Renovation of Silale ECDE	Pending Bill	1,800,000.00
Kapedo/Napeitom	Kamuge	Infrastructure, Transport and Public Works	Suguta Buildings Ltd	Routine maintenance of Kamuge Drift	Pending Bills	3,502,199.00
Kapedo/Napeitom	Kapedo	Lands, Energy, Housing and Urban Areas Management	Urban Areas	Construction of Barasa Park	New	2,000,000.00
Kapedo/Napeitom	Kapedo	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Re-stocking of Shoats	New	4,000,000.00
Kapedo/ Napeitom	Kapedo	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kapedo in Kapedo/Napeitom ward	30% Unreserved	2,000,000.00
Kapedo/ Napeitom	Kapedo	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment Of Drip Irrigation in Kapedo Ward	30% Unreserved	2,500,000.00
<b>KATILIA</b>						<b>68,320,536.00</b>
Katilia	Naputare	Water, Environment	Water	Construction of Naputare Water pan	Stalled	8,169,999.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		and Mineral Resources				
Katilia	Katilia	Tourism, Culture and Natural Resources	Culture	Construction of Community Public Library	New	12,500,000.00
Katilia	Lomunyen Akwaan	Health and Sanitation	General Administration and Support Services	Fencing and staff house of Lomunyen Akwaan Dispensary	Stalled	5,500,000.00
Katilia	Katilia	Health and Sanitation	General Administration and Support Services	Katilia Dispensary- Completion of dispensary and construction of Staff House, Toilets and Fencing	Stalled	8,500,000.00
Katilia	Elelea	Health and Sanitation	ENGOROK INVESTMENT LTD	THEATRE AND LAB CONSTRUCTION ELELEA	Pending Bill	4,628,322.00
Katilia	Katilia	Health and Sanitation	KAPEL YOUH ENTERPRENEURS LTD	Katilia dispensary & staff house	Pending Bill	3,789,179.00
Katilia	Naukotlem	Health and Sanitation	30% Unreserved	Construction of Naukotlem Dispensary	30% Unreserved	3,090,000.00
Katilia	Katilia	Trade, Gender and Youth Affairs	Trade	Construction of Katilia market	New	10,000,000.00
Katilia	Nakatomwa	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
Katilia	Kidewa	Education, Sports and Social Protection	30% Unreserved	Construction of Model ECDE Centre	30% Unreserved	2,100,000.00
Katilia	Nakatongwa	Education, Sports and Social Protection	30% Unreserved	Construction of Model Ecde Centre	30% Unreserved	3,000,000.00
Katilia	Elelea	Agriculture, Pastoral Economy and Fisheries	Kochodin (K) Co. Ltd	Retention for Construction of Perimeter Fence at Elelea Irrigation Scheme	Pending Bills	1,616,947.00
Katilia	Lopeduru	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Establishment Of Drip Irrigation in Lopeduru	30% Unreserved	3,326,089.00
<b>LOKORI</b>						<b>78,313,087.00</b>
Lokori Kochodin	Lokori Town	Finance and Economic Planning	Revenue	Construction and completion of cess office, toilets and barrier at Lokori	New	2,500,000.00
Lokori	Lokori	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Lokori	Lokori	Education Sports and Social Protection	Vocational Training	Renovation of VTC Classrooms	New	1,200,000.00
Lokori	Lopii	Education Sports and	ECDE	Construction Lopii ECDE	New	7,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		Social Protection				
Lokori/Kochodin	Lokori	Public Service, Administration and Disaster Management	Administration and Disaster Management	Lokori/Kochodin Ward Administrator's office	Stalled	4,125,640.00
Lokori/Kochodin	Morulem	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Flood Protection and Improvement of Morulem Irrigation Scheme	New	20,000,000.00
Lokori/Kochodin	Morulem	Ministry of tourism, culture and natural resources	Natural resources	Repair and Maintenance of Tree Nurseries	New	1,500,000.00
Lokori/Kochodin	Morulem	Health and Sanitation	General Administration and Support Services	Morulem Dispensary- Completion of Dispensary	Stalled	2,000,000.00
Lokori/Kochodin	Morulem	Health and Sanitation	Kamosing Const. & Supplies Limited	CONSTRUCTION OF OPD BLOCK AND PIT LATRINE AT MORULEM	Pending Bill	2,656,389.00
Lokori/Kochodin	Lokwamosing	Health and Sanitation	Kailarakin Contractors Ltd	CONSTRUCTION OF OPD BLOCK AND PIT LATRINE AT LOKWAMOSING	Pending Bill	5,999,062.00
Lokori/Kochodin	Lotubae	Health and Sanitation	LOGISTIC TEAM INV LTD	LOTUBAE DISPENSARY	Pending Bill	1,479,295.00
Lokori/Kochodin	Lokwii	Health and Sanitation	KAIBOLE CONSTR	LOKWII STAFF HOUSE	Pending Bill	269,618.00
Lokori/Kochodin	Kangitit	Health and Sanitation	Lowatat Contractors & Supplies Ltd	Construction of Kangitit village dispensary	Stalled	800,000.00
Lokori/Kochodin	Kangitit	Health and Sanitation	Kangitit Dispensary & Staff House	Kangitit	Pending Bill	4,955,506.00
Lokori/Kochodin	Kang'ipetai	Governance	30% Unreserved	Peace Resettlement Camp	30% Unreserved	3,000,000.00
Lokori/Kochodin	Lokori	Water, Environment and Mineral Resources	Rotunda Contractors Limited	Improvement of Lokori Water Supply	Pending Bill	987,436.00
Lokori/Kochodin	Morulem	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Morulem Borehole	Stalled	3,000,000.00
Lokori/Kochodin	Morulem	Water, Environment and Mineral Resources	Phace General Agencies	Upgrading of Morulem Water supply to solar power pumping	Stalled	1,901,564.00
Lokori/Kochodin	Morulem	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Morulem Surface Irrigation scheme- Lokori/Kochodin	30% Unreserved	3,213,577.00
Lokori/Kochodin	Nakukulas	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Completion of nakukulas Irrigation scheme	30% Unreserved	3,625,000.00
Lokori/ Kochodin	Lokori	Agriculture, Pastoral Economy and Fisheries	30% Unreserved	Cold Chain in Lokori ward	30% Unreserved	2,100,000.00
Lokori/Kochodin	Namortunga	Ministry of tourism, culture	30% Unreserved	Construction of Curio shops and Fencing at	30% Unreserved	4,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Proposals FY 2021/22
		and natural resources		Namortunga in Lokori/Kochodin Ward		
<b>TOTAL</b>						<b>4,765,841,303.55</b>

## ANNEX II : WARD PROJECT SUMMARY FY 2021/22

DEVELOPMENT BUDGET ALLOCATION PER SUB COUNTY AND WARDS								
S/N O	Sub county/ Ward Code	Sub county/Ward Name	Stalled	Pending Bills	30% Unreserved	Ongoing	New	TOTAL
	<b>41100001</b>	<b>Headquarters/ County wide</b>	<b>25,292,928.00</b>	<b>301,321,677.55</b>	<b>38,688,958.00</b>	<b>68,961,002.00</b>	<b>2,009,880,600.00</b>	<b>2,444,145,165.55</b>
								-
	<b>Sub - County</b>	<b>Turkana North</b>	<b>55,809,033.00</b>	<b>41,968,385.00</b>	<b>52,075,083.00</b>	<b>8,000,000.00</b>	<b>264,969,001.00</b>	<b>422,821,502.00</b>
1	102	Kaeris	3,600,000.00	2,597,093.00	10,077,183.00	-	34,500,000.00	50,774,276.00
2	103	Lakezone	31,778,414.00	7,961,525.00	11,194,800.00	8,000,000.00	68,531,299.00	127,466,038.00
3	104	Lapur	5,650,000.00	15,285,229.00	12,350,000.00	-	52,203,902.00	85,489,131.00
4	105	Kaaleng/Kaikor	3,000,000.00	10,141,936.00	5,525,000.00	-	19,500,000.00	38,166,936.00
5	106	Kibish	4,663,815.00	4,656,884.00	5,000,000.00	-	55,000,000.00	69,320,699.00
6	107	Nakalale	7,116,804.00	1,325,718.00	7,928,100.00	-	35,233,800.00	51,604,422.00
	<b>Sub - County</b>	<b>Turkana West</b>	<b>55,744,482.00</b>	<b>93,166,015.00</b>	<b>67,677,940.00</b>	<b>11,000,000.00</b>	<b>148,564,220.00</b>	<b>376,152,657.00</b>
7	202	Kakuma	2,500,000.00	8,249,748.00	9,704,197.00	11,000,000.00	19,097,187.00	50,551,132.00
8	203	Lopur	16,114,852.00	25,288,489.00	10,500,000.00	-	21,567,033.00	73,470,374.00
9	204	Letea	1,000,000.00	2,970,092.00	25,140,000.00	-	20,000,000.00	58,066,232.00
10	205	Songot	11,965,151.00	4,908,836.00	2,100,000.00	-	19,300,000.00	38,273,987.00
11	206	Kalobeyei	7,500,000.00	6,238,418.00	6,700,000.00	-	16,800,000.00	28,282,278.00
12	207	Lokichoggio	6,715,217.00	43,254,237.00	5,433,743.00	-	22,800,000.00	78,203,197.00
13	208	Nanam	9,949,262.00	2,256,195.00	8,100,000.00	-	29,000,000.00	49,305,457.00
	<b>Sub - County</b>	<b>Turkana Central</b>	<b>69,519,073.00</b>	<b>132,637,092.00</b>	<b>118,396,883.00</b>	<b>141,893,042.00</b>	<b>270,187,204.00</b>	<b>732,633,294.00</b>
14	302	Kerio	-	2,528,391.00	23,043,922.00	-	29,067,033.00	54,639,346.00
15	303	Kang'atotha	3,000,000.00	6,921,488.00	7,500,000.00	-	22,000,000.00	39,421,488.00
16	304	Kalokol	-	6,680,663.00	19,916,256.00	-	61,295,083.00	87,892,002.00
17	305	Lodwar Township	31,000,000.00	58,354,412.00	31,101,975.00	56,000,000.00	60,569,343.00	237,025,730.00
18	306	Kanamkemer	35,519,073.00	58,152,138.00	36,834,730.00	85,893,042.00	97,255,745.00	313,654,728.00
	<b>Sub - County</b>	<b>Loima</b>	<b>81,203,071.00</b>	<b>48,861,196.00</b>	<b>34,420,355.00</b>	<b>8,452,682.00</b>	<b>102,920,033.00</b>	<b>275,857,337.00</b>
19	402	Kotaruk/Lobei	-	12,040,271.00	9,375,000.00	-	16,000,000.00	37,415,271.00
20	403	Turkwel	-	23,600,731.00	7,050,000.00	-	32,867,033.00	63,517,764.00
21	404	Loima	11,203,071.00	9,131,024.00	8,995,355.00	4,000,000.00	15,453,000.00	48,782,450.00
22	405	Lokiriama/Lore ngippi	70,000,000.00	4,089,170.00	9,000,000.00	4,452,682.00	38,600,000.00	126,141,852.00
	<b>Sub - County</b>	<b>Turkana South</b>	<b>11,839,316.00</b>	<b>38,352,278.00</b>	<b>76,164,488.00</b>	<b>-</b>	<b>151,280,906.00</b>	<b>277,636,988.00</b>
23	502	Kaputir	-	11,601,390.00	17,089,309.00	-	21,000,000.00	49,690,699.00
24	503	Katilu	1,800,000.00	3,802,524.00	23,650,000.00	-	25,500,000.00	54,752,524.00
25	504	Lobokat/Kainuk	3,677,890.00	712,000.00	15,625,000.00	-	52,980,906.00	72,995,796.00
26	505	Kalapata	2,156,133.00	9,470,391.00	5,550,000.00	-	26,000,000.00	43,176,524.00
27	506	Lokichar	4,205,293.00	12,765,973.00	14,250,179.00	-	25,800,000.00	57,021,445.00
	<b>Sub - County</b>	<b>Turkana East</b>	<b>51,109,119.00</b>	<b>37,113,957.00</b>	<b>39,804,666.00</b>	<b>-</b>	<b>108,566,618.00</b>	<b>236,594,360.00</b>
28	602	Kapedo/Napeito m	17,111,916.00	10,732,203.00	9,750,000.00	-	52,366,618.00	89,960,737.00
29	603	Katilia	22,169,999.00	10,034,448.00	13,616,089.00	-	22,500,000.00	68,320,536.00
30	604	Lokori/Kochodi n	11,827,204.00	16,347,306.00	16,438,577.00	-	33,700,000.00	78,313,087.00
		<b>GRAND TOTAL</b>	<b>350,517,022.00</b>	<b>693,420,600.55</b>	<b>427,228,373.00</b>	<b>238,306,726.00</b>	<b>3,056,368,582.00</b>	<b>4,765,841,303.55</b>

### ANNEX 3: RECURRENT PENDING BILLS/CARRYOVERS FROM FY 2020/21

SUPPLIER/CONTRACTORS' NAME	Description Of Supplies/Works	Contract/Award Number	LPO/LSO No.	Contract Amount	Amount Paid	Amount Outstanding/Commitment
<b>GOVERNANCE</b>						<b>51,513,516.72</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>51,513,516.72</b>
The Cradle Hotel	Catering Services	2018/2019	0	80,000.00	-	80,000.00
Mt. Loima General Construction Co. Ltd	VHF Radio for Hire	2017/2018	0	120,000.00	-	120,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1278858	159,210.00	-	159,210.00
Nomad Engineering and Contractors Company	Provision of Film services	2017/2018	1278852	544,200.00	-	544,200.00
Amana Supplies Ltd	Car Hire Services	2016/2017	1280571	100,000.00	-	100,000.00
Lochuga Investment Co. Ltd	Supply and Delivery of Governor's Official Chair and Podium	2017/2018	2984765	912,500.00	-	912,500.00
Premier Safaris	Provision of Air Ticketing Services	2017/2018	0	132,570.00	-	132,570.00
Vilgo Investments Ltd	Supply and Delivery of Business cards	2016/2017	2760337	1,020,000.00	-	1,020,000.00
Kristine Camp	Catering Services	2016/2017	0	367,600.00	-	367,600.00
Hotel Gloste	Catering Services	2016/2017	0	15,000.00	-	15,000.00
Lodwar Chomazone Limited	Catering Services	2017/2018	0	96,000.00	-	96,000.00
The Cradle Hotel	Catering Services	2016/2017	0	110,000.00	-	110,000.00
The Cradle Hotel	Catering Services	2018/2019	0	426,880.00	-	426,880.00
Ceamo Prestige Lodge	Catering Services	2017/2018	0	186,500.00	-	186,500.00
The Cradle Hotel	Catering Services	2016/2017	1356267	225,000.00	-	225,000.00
The Cradle Hotel	Catering Services	2017/2018	0	125,000.00	-	125,000.00
Ashanzi Guest House and Resturant Limited	Catering Services	2017/2018	1278898	185,000.00	-	185,000.00
The Cradle Hotel	Catering Services	2017/2018	0	553,000.00	-	553,000.00
The Publican Poa Place	Catering Services	2019/2020	0	423,000.00	-	423,000.00
Tune Tech Motors Ltd	Repair and Services of Motor Vehicle	2018/2019	1278889	177,800.00	-	177,800.00
Ceamo Prestige Lodge	Provision of Accomodation Services	2017/2018	0	120,000.00	-	120,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2016/2017	0	77,575.00	-	77,575.00
Ceamo Prestige Lodge	Catering Services	2015/2016	0	122,600.00	-	122,600.00
Ichebore Nabo General Supplies and Constructors Company Ltd	Car Hire Services	2016/2017	0	160,000.00	-	160,000.00
Ceamo Prestige Lodge	Catering Services	2015/2016	0	45,000.00	-	45,000.00
Eliye Springs Resort	Provision of Accomodation Services	2016/2017	0	318,900.00	-	318,900.00
Ichebore Nabo General Supplies and Constructors Company Ltd	Car Hire Services	2016/2017	0	150,000.00	-	150,000.00
Turkana County Drivers' and Transport Association	Car Hire Services	2016/2017	0	30,000.00	-	30,000.00
Adakar Investments Limited	Supply and Delivery of Tyres	0	2740299	1,470,000.00	-	1,470,000.00
Ceamo Prestige Lodge	Catering Services	2015/2016	0	108,000.00	-	108,000.00
Mt. Loima General Construction Co. Ltd	Catering Services	2016/2017	0	358,000.00	-	358,000.00
Sandfields Lodwar Camp Ltd	Catering Services	2016/2017	0	133,000.00	-	133,000.00
Sandfields Lodwar Camp Ltd	Catering Services	2016/2017	0	78,000.00	-	78,000.00
Loruth Co. Ltd	Provision of Security Services	2016/2017	2727470	1,948,800.00	-	1,948,800.00

<b>SUPPLIER/CONTRACTORS' NAME</b>	<b>Description Of Supplies/Works</b>	<b>Contract/Award Number</b>	<b>LPO/LSO No.</b>	<b>Contract Amount</b>	<b>Amount Paid</b>	<b>Amount Outstanding/Commitment</b>
The Cradle Hotel	Catering Services	2016/2017	0	210,000.00	-	210,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1278854	78,010.00	-	78,010.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1337922	203,000.00	-	203,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1337921	144,565.00	-	144,565.00
Jayesh Auto Distributors Ltd	Supply and Delivery of Tyres and Rims	2017/2018	2760338	1,400,000.00	-	1,400,000.00
The Cradle Hotel	Catering Services	2019/2020	0	70,000.00	-	70,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1278860	65,250.00	-	65,250.00
The Cradle Hotel	Catering Services	2017/2018	1278878	70,000.00	-	70,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	0	113,825.00	-	113,825.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1338939	192,125.00	-	192,125.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1278866	80,185.00	-	80,185.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1278862	144,710.00	-	144,710.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1278863	37,500.00	-	37,500.00
Hotel Gloste	Catering Services	2018/2019	16	145,000.00	-	145,000.00
Ekosowan Security Express Services Ltd	Provision of Security Services	2019/2020	0	3,475,940.00	-	3,475,940.00
Solmar Gracious Hotel Ltd	Catering Services	2018/2019	545	576,000.00	-	576,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2016/2017	0	101,935.00	-	101,935.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	0	132,675.00	-	132,675.00
Telkom Kenya	Provision of Internet Services	2017/2018	0	110,999.00	-	110,999.00
Ekosowan Security Express Services Ltd	Provision of Security Services	2018/2019	0	4,176,000.00	-	4,176,000.00
Lokwei Holdings Ltd	Supply and Delivery of phones and flags	2018/2019	9	345,000.00	-	345,000.00
Maridee Contractors Ltd	Supply and Delivery of Office Furniture	2019/2020	7	430,000.00	-	430,000.00
Lodwar Vocational Training Centre	Catering Services	2018/2019	1281060	375,000.00	-	375,000.00
Namambu General Solutions Limited	Catering Services	2018/2019	0	79,808.00	-	79,808.00
Kruga Enterprises and Contractors Limited	Car Hire Services	2018/2019	0	300,000.00	-	300,000.00
Tune Tech Motors Ltd	Repair and Services of Motor Vehicle	2018/2019	1279082	129,700.00	-	129,700.00
Tune Tech Motors Ltd	Repair and Services of Motor Vehicle	2018/2019	1278090	72,500.00	-	72,500.00
Tune Tech Motors Ltd	Repair and Services of Motor Vehicle	2018/2019	1278090	144,000.00	-	144,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2018/2019	0	120,829.00	-	120,829.00
Loima Logistic and Supplies Ltd	Car Hire Services	2018/2019	8	300,000.00	-	300,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1338907	60,755.00	-	60,755.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1337915	19,575.00	-	19,575.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1338940	49,735.00	-	49,735.00

SUPPLIER/CONTRACTORS' NAME	Description Of Supplies/Works	Contract/Award Number	LPO/LSO No.	Contract Amount	Amount Paid	Amount Outstanding/Commitment
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	1338947	77,000.00	-	77,000.00
Katamanak Four By Four Auto Centre	Repair and Services of Motor Vehicle	2017/2018	989297	162,245.00	-	162,245.00
Jayesh Auto Distributors Ltd	Supply and Delivery of Tyres and Rims	2018/2019	2984796	1,162,900.00	-	1,162,900.00
Jayesh Auto Distributors Ltd	Supply and Delivery of Tyres and Rims	2018/2019	3119470	548,100.00	-	548,100.00
Hotel Gloste	Catering Services	2018/2019	33	349,972.00	-	349,972.00
Hotel Gloste	Catering Services	2017/2018	0	112,000.00	-	112,000.00
Hotel Gloste	Catering Services	2017/2018	1278897	128,000.00	-	128,000.00
Crane Construction Company Ltd	Provision of Fumigation Services	2018/2019	1542129	335,763.00	-	335,763.00
The Cradle Hotel	Catering Services	2019/2020	0	699,300.00	-	699,300.00
The Cradle Hotel	Catering Services	2018/2019	0	157,500.00	-	157,500.00
The Village Nest Resort	Catering Services	2019/2020	0	1,760,000.00	-	1,760,000.00
The Cradle Hotel	Catering Services	2019/2020	0	164,000.00	-	164,000.00
The Cradle Hotel	Catering Services	2017/2018	0	38,500.00	-	38,500.00
The Cradle Hotel	Catering Services	2018/2019	0	400,000.00	-	400,000.00
The Cradle Hotel	Catering Services	2018/2019	0	144,000.00	-	144,000.00
The Cradle Hotel	Catering Services	2017/2018	188	84,000.00	-	84,000.00
The Cradle Hotel	Catering Services	2018/2019	0	200,000.00	-	200,000.00
The Cradle Hotel	Catering Services	2018/2019	0	42,000.00	-	42,000.00
The Cradle Hotel	Catering Services	2018/2019	0	144,000.00	-	144,000.00
The Cradle Hotel	Catering Services	2018/2019	0	252,000.00	-	252,000.00
The Cradle Hotel	Catering Services	2018/2019	0	10,000.00	-	10,000.00
The Cradle Hotel	Catering Services	2018/2019	0	99,500.00	-	99,500.00
The Cradle Hotel	Catering Services	2018/2019	0	80,000.00	-	80,000.00
The Cradle Hotel	Catering Services	2018/2019	0	40,000.00	-	40,000.00
The Cradle Hotel	Catering Services	2018/2019	0	84,000.00	-	84,000.00
The Cradle Hotel	Catering Services	2018/2019	0	1,542,500.00	-	1,542,500.00
The Cradle Hotel	Catering Services	2018/2019	0	120,000.00	-	120,000.00
The Cradle Hotel	Catering Services	2018/2019	0	276,000.00	-	276,000.00
Konyipad Supplies	Supply and Delivery of Tyres	2017/2018	2760332	272,600.00	-	272,600.00
Ekosowan Security Express Services Ltd	Provision of Security Services	2019/2020	0	3,962,571.60	-	3,962,571.60
Ekosowan Security Express Services Ltd	Provision of Security Services	2019/2020	0	1,209,627.12	-	1,209,627.12
Ekosowan Security Express Services Ltd	Provision of Security Services	2018/2019	0	2,088,000.00	-	2,088,000.00
Ekosowan Security Express Services Ltd	Provision of Security Services	2018/2019	0	1,392,000.00	-	1,392,000.00
Cradle Ltd.	Catering and accommodation services	2016/2017	1528528	210,000.00	-	210,000.00
Cradle Ltd.	Catering and accommodation services	2018/2019	1528544	394,450.00	-	394,450.00
Cradle Ltd.	Catering and accommodation services	2018/2019	1528546	464,232.00	-	464,232.00
Cradle Ltd.	Catering and accommodation services	2018/2019	1528527	320,000.00	-	320,000.00
Cradle Ltd.	Catering and accommodation services	2018/2019	1528539	797,000.00	-	797,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528524	105,000.00	-	105,000.00



<b>SUPPLIER/CONTRACTORS' NAME</b>	<b>Description Of Supplies/Works</b>	<b>Contract/Award Number</b>	<b>LPO/LSO No.</b>	<b>Contract Amount</b>	<b>Amount Paid</b>	<b>Amount Outstanding/Commitment</b>
Cradle Ltd.	Catering and accommodation services	2019/2020	1528525	90,000.00	-	90,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528520	200,000.00	-	200,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528536	1,225,000.00	-	1,225,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528517	200,000.00	-	200,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528533	152,000.00	-	152,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528522	203,000.00	-	203,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528519	35,000.00	-	35,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528531	32,000.00	-	32,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528526	175,000.00	-	175,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528532	192,000.00	-	192,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528529	288,000.00	-	288,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528518	73,000.00	-	73,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528513	140,000.00	-	140,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528521	200,000.00	-	200,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528537	968,000.00	-	968,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528534	840,000.00	-	840,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528516	451,000.00	-	451,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528515	200,000.00	-	200,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528523	212,000.00	-	212,000.00
Cradle Ltd.	Catering and accommodation services	2019/2020	1528514	175,000.00	-	175,000.00
<b>COUNTY ATTORNEY</b>						<b>3,120,000.00</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>3,120,000.00</b>

SUPPLIER/CONTRACTORS' NAME	Description Of Supplies/Works	Contract/Award Number	LPO/LSO No.	Contract Amount	Amount Paid	Amount Outstanding/Commitment
THE CRADLE LIMITED	CONFERENCE SERVICES	0	81	200,000.00	-	200,000.00
THE CRADLE LIMITED	CONFERENCE SERVICES	0	145	140,000.00	-	140,000.00
THE CRADLE LIMITED	CONFERENCE SERVICES	0	144	273,000.00	-	273,000.00
THE CRADLE LIMITED	CONFERENCE SERVICES	0	146	540,000.00	-	540,000.00
DELVIS INVESTMENT LTD	SUPPLY AND DELIVERY OF PHOTOCOPY MACHINE	0	31	117,000.00	-	117,000.00
MASTER DRAFT	CONSULTANCY	0	0	1,850,000.00	-	1,850,000.00
<b>VOTE: FINANCE AND ECONOMIC PLANNING</b>						<b>73,359,555.00</b>
<b>FINANCE</b>						<b>68,359,555.00</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>68,359,555.00</b>
Nakinu General suppliers and Contractors Limited	Supply and delivery of office supplies	0	0	1,988,000.00	-	1,988,000.00
Akuroun Aberu Women Holdings Limite	Supply and delivery of office supplies	0	0	1,880,000.00	-	1,880,000.00
Morueris Construction Company	Supply and delivery of office stationery	0	0	1,977,880.00	-	1,977,880.00
Ochonglo Investments Limited	Supply and delivery of stationery	0	0	1,780,000.00	-	1,780,000.00
MIMS Technologies Limited	ICT Supplies	0	0	1,650,000.00	-	1,650,000.00
FREVI General suppliers Limited	Supply of office stationery	0	0	1,450,500.00	-	1,450,500.00
Morueris Construction Company	General office supplies	0	0	1,986,000.00	-	1,986,000.00
Nakinu General suppliers and Contractors Limited	General office supplies	0	0	1,880,000.00	-	1,880,000.00
Nakebusean Company Limited	Office tea and refreshments	0	0	1,650,000.00	-	1,650,000.00
Ochonglo Investments Limited	ICT Supplies	0	0	1,860,000.00	-	1,860,000.00
Akuroun Aberu Women Holdings Limite	Office tea and refreshments	0	0	1,897,620.00	-	1,897,620.00
AMACO (AFRICA MERCHANT ASSUARANCE CO. LTD)	Car or Truck Insurance	0	0	10,539,621.00	-	10,539,621.00
AMACO (AFRICA MERCHANT ASSUARANCE CO. LTD)	Motor Vehicle Insurance Cover	0	0	37,819,934.00	-	37,819,934.00
<b>ECONOMIC PLANNING</b>						<b>5,000,000.00</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>5,000,000.00</b>
	Finance and Economic Planning Strategic Plan	0	0	10,000,000.00	5,000,000.00	5,000,000.00
<b>VOTE: TRADE, GENDER AND YOUTH AFFAIRS</b>						<b>24,167,964.20</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>24,167,964.20</b>
Kawalase Motors	Repair and Maintenance of Motor Vehicle	2019/2020	100	50,500.00	-	50,500.00
Monipas Investment Company Ltd	Supply and Delivery of Weights and Measures Equipment	2018/2019	41	1,188,500.00	-	1,188,500.00

SUPPLIER/CONTRACTORS' NAME	Description Of Supplies/Works	Contract/Award Number	LPO/LSO No.	Contract Amount	Amount Paid	Amount Outstanding/Commitment
SUCCESSORIES	provision of consultancy staff team building	0	0	1,900,000.00	-	1,900,000.00
Akicharmore Enterprises	Supply and Delivery of Laptops	2018/2019	2806929	980,000.00	-	980,000.00
Lodwar Midwest Hotel	Catering Services	2019/2020	0	406,183.20	-	406,183.20
Kawuondo Enterprises	Supply and Installation of A/Cs	2017/2018	1278755	420,732.00	-	420,732.00
Revima Enterprises Limited	Supply of Tonners	2018/2019	2806939	750,600.00	-	750,600.00
Akicharmore Enterprises	Supply and Delivery of promotional Materials	2018/2019	2574857	1,800,000.00	-	1,800,000.00
Kate Investments Limited	Supply of Diesel	2019/2020	2806950	1,180,000.00	-	1,180,000.00
Nettgain Communications	Networking and Installation Service	2017/2018	1278259	169,214.00	-	169,214.00
Lodwar Midwest Hotel	Catering Services	2018/2019	1278783	830,800.00	-	830,800.00
Kawuondo Enterprises	Repair and Maintenance of Computers	2017/2018	1337677	483,459.00	-	483,459.00
Akai Ekeno Global Trading	Supply and Delivery of Office Stationery	2019/2020	84	961,796.00	-	961,796.00
The Cradle Hotel	Catering Services	2019/2020	120	210,000.00	-	210,000.00
Amaco Insurance Company Ltd	Provision of Insurance Services	2018/2019	111	1,088,780.00	-	1,088,780.00
Lomez Enterprises	Car Hire Services	2019/2020	0	600,000.00	-	600,000.00
Silale Investment Ltd	Supply and Delivery of Weights and Measures Equipment	2018/2019	125	1,205,400.00	-	1,205,400.00
Karlyne Enterprises	Supply and Delivery of T-shirts	2019/2020	0	900,000.00	-	900,000.00
The Cradle Hotel	Catering Services	2019/2020	21	42,000.00	-	42,000.00
Merekai Building and construction ltd	supply ip telephone	2019/2020	0	1,800,000.00	-	1,800,000.00
Apiero general merchant and construction ltd	Biashara centre	0	0	-	-	7,200,000.00
<b>VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT</b>						<b>112,504,191.30</b>
<b>PUBLIC SERVICE</b>						<b>87,573,794.00</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>87,573,794.00</b>
LAP Fund	LAP Fund Debt	0	0	87,573,794.00	-	87,573,794.00
<b>ADMINISTRATION AND DISASTER MANAGEMENT</b>						<b>24,930,397.30</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>24,930,397.30</b>
Namon Suppliers & Construction Ltd	Transportation of Relief Food	2019/2020	402	3,947,861.00	-	3,947,861.00
Ngamor Ngarei Company	Supply and Delivery of Refreshments	2019/2020	411	630,000.00	-	630,000.00
Moru Torong Gen. Building & Transport Solution Limited	Transportation of Relief Food	2019/2020	351	420,000.00	-	420,000.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	154,013.00	-	154,013.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	224,671.00	-	224,671.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	432,320.00	-	432,320.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	126,654.00	-	126,654.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	69,996.00	-	69,996.00

SUPPLIER/CONTRACTORS' NAME	Description Of Supplies/Works	Contract/Award Number	LPO/LSO No.	Contract Amount	Amount Paid	Amount Outstanding/Commitment
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	158,722.00	-	158,722.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	0	163,676.00	-	163,676.00
Kameyaan Company Limited	Transportation of Relief Food	2019/2020	0	2,916,948.00	-	2,916,948.00
The Standard Group	Provision of Advertising Services	2019/2020	0	177,480.00	-	177,480.00
The Standard Group	Provision of Advertising Services	2019/2020	0	107,730.00	-	107,730.00
Nation Media Group Ltd	Provision of Advertising Services	2017/2018	0	320,160.00	-	320,160.00
The Cradle Hotel	Catering Services	2017/2018	407	92,000.00	-	92,000.00
The Cradle Hotel	Catering Services	2019/2020	484	64,000.00	-	64,000.00
Katamanak Four By Four Auto Centre	Service and Repair of Motor Vehicle	2019/2020	480	1,427,438.00	-	1,427,438.00
Nang'omo Investments Ltd	Transportation of Relief Food	2019/2020	403	1,400,000.00	-	1,400,000.00
Kawuondo Enterprises	Service and Repair of Air Conditioner	2019/2020	419	613,000.00	-	613,000.00
Hotel Gloste	Catering Services	2019/2020	0	145,812.00	-	145,812.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	129,950.00	-	129,950.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	99,800.00	-	99,800.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	281,500.00	-	281,500.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	193,300.00	-	193,300.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	224,700.00	-	224,700.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	159,200.00	-	159,200.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	190,300.00	-	190,300.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	176,700.00	-	176,700.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	140,200.00	-	140,200.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	118,050.00	-	118,050.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	85,000.00	-	85,000.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	339,600.00	-	339,600.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	110,150.00	-	110,150.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	202,500.00	-	202,500.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	167,800.00	-	167,800.00
Kawuondo Enterprises	Service and Repair of Air Conditioner	0	0	380,000.00	-	380,000.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	32,600.00	-	32,600.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	291,400.00	-	291,400.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	132,100.00	-	132,100.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	89,800.00	-	89,800.00
Tune Tech Motors Ltd	Service and Repair of Motor Vehicle	2019/2020	0	184,700.00	-	184,700.00

SUPPLIER/CONTRACTORS' NAME	Description Of Supplies/Works	Contract/Award Number	LPO/LSO No.	Contract Amount	Amount Paid	Amount Outstanding/Commitment
Namambu General Solution Limited	Catering Services	2019/2020	353	135,720.00	-	135,720.00
Amana Supplies Ltd	Transportation of Relief Food	2019/2020	352	1,309,050.00	-	1,309,050.00
Kekorongole Contractors Investments Ltd	Transportation of Relief Food	2019/2020	224	4,711,796.30	-	4,711,796.30
Grane Construction Co. Ltd	Provision of Fumigation Services	2019/2020	412	700,000.00	-	700,000.00
Matecha Enterprises Ltd	Supply of Diesel	2019/2020	410	752,000.00	-	752,000.00
<b>VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES</b>						<b>12,139,672.00</b>
<b>PASTORAL ECONOMY AND FISHERIES</b>						<b>12,139,672.00</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>12,139,672.00</b>
Nikon Nikon Filling Station	Supply of Fuel	0	0	225,000.00	-	225,000.00
Extreme Klen Services	Supply and Delivery of Office Stationery	0	0	1,051,510.00	-	1,051,510.00
Kristine Camp - Eliye Springs	Catering Services	0	0	180,000.00	-	180,000.00
Loriu co. ltd	Supply of refreshments	0	0	1,013,000.00	-	1,013,000.00
Sagal Petrol Station	Supply of Fuel	0	0	240,000.00	-	240,000.00
Sagal Petrol Station	Supply of Fuel	0	0	880,000.00	-	880,000.00
Karocy Limited	Supply and Delivery of veterinary cleaning materials	0	0	981,300.00	-	981,300.00
Kristine Camp - Eliye Springs	Catering Services	0	0	231,000.00	-	231,000.00
Akiache Enterprises Ltd	Supply and Delivery of Refreshments	0	0	938,200.00	-	938,200.00
Vivina general supplies	Supply of stationery	0	0	1,698,000.00	-	1,698,000.00
Central Farmers Garage Ltd	Repair and Maintenance of Motor Vehicle	0	0	70,338.00	-	70,338.00
Iokoriokot co. ltd	Repairs and maintenance of AC	0	0	747,936.00	-	747,936.00
Kawalase Motors	Repair and Maintenance of Motor Vehicle	0	0	106,500.00	-	106,500.00
Safaricom Limited	Supply and Delivery of phones	0	0	188,998.00	-	188,998.00
Hotel Gloste	Catering Services	0	0	166,650.00	-	166,650.00
The Cradle Hotel	Catering Services	0	0	297,500.00	-	297,500.00
The Cradle Hotel	Catering Services	0	0	50,000.00	-	50,000.00
Katamanak General Sup[plies and Contractors	Repair and Maintenance of Computers	0	0	300,000.00	-	300,000.00
Kanamm Energy Company Ltd	Supply of Fuel	0	0	1,300,000.00	-	1,300,000.00
Kasuroi Investment Limited	Car Hire Services	0	0	50,000.00	-	50,000.00
Galoma Contractors & Transport Co. Ltd	Car Hire Services	0	0	210,000.00	-	210,000.00
The Great Turk Reef Hotel	Catering Services	0	0	720,000.00	-	720,000.00
The Cradle Hotel	Catering Services	0	0	230,500.00	-	230,500.00
The Cradle Hotel	Catering Services	0	0	87,500.00	-	87,500.00
Hotel Gloste	Catering Services	0	0	175,740.00	-	175,740.00
<b>COUNTY PUBLIC SERVICE BOARD</b>						<b>2,000,000.00</b>
<b>RECURRENT COMMITMENTS/CARRYOVERS</b>						<b>2,000,000.00</b>

<b>SUPPLIER/CONTRACTORS' NAME</b>	<b>Description Of Supplies/Works</b>	<b>Contract/Award Number</b>	<b>LPO/LSO No.</b>	<b>Contract Amount</b>	<b>Amount Paid</b>	<b>Amount Outstanding/Commitment</b>
<b>SUPPLIER/CONTRACTORS' NAME</b>	<b>DESCRIPTION OF SUPPLIES/WORKS</b>	<b>CONTRACT/AWARD NUMBER</b>	<b>LPO/LSO NO.</b>	<b>CONTRACT AMOUNT</b>	<b>AMOUNT PAID</b>	<b>AMOUNT OUTSTANDING/COMMITMENT</b>
BESHLANG LTD	PRINTING SERVICE	0	0	98,300.00	-	98,300.00
THE STANDARD GROUP	ADVERTISEMENT SERVICES	0	0	216,920.00	-	216,920.00
AGGREYTH INVESTMENT	OFFICE SERVICE	0	0	367,140.00	-	367,140.00
EMPEROR ENTERPRISES	OFFICE SUPPLIES	0	0	381,640.00	-	381,640.00
KENYA SCHOOL OF GOVERNMENT	TUTITION FEES	0	0	336,000.00	-	336,000.00
KENYA SCHOOL OF GOVERNMENT	TUTIONFEES	0	0	600,000.00	-	600,000.00

**ANNEX IV: DEVELOPMENT PENDING BILLS/CARRYOVERS FROM FY 2020/21**

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
<b>HEADQUARTERS</b>						<b>301,321,677.55</b>
Headquarters	Kangichuch	Education, Sports and Social Protection	Angel Decoration Group Ltd	Construction of a classroom for Kangichuch Primary	Pending Bill	829,294.00
Countywide	Various	Water, Environment and Mineral Resources	Remadentic Constructors and General Supplies Ltd	Feasibility studies in 5 potential sites for small hydro power projects	Pending Bill	2,540,000.00
Countywide	Countywide	Water, Environment and Mineral Resources	Ekeny Company Limited	Supply and delivery of pipes and fittings	Pending Bill	2,000,000.00
Countywide	Countywide	Agriculture, Pastoral Economy and Fisheries	Bee Care Apiaries International	Supply and Delivery of Bee Keeping Equipment	Pending Bills	2,259,700.00
Headquarters	Headquarters	Agriculture, Pastoral Economy and Fisheries	ICRAF	Soil Analysis Consultancy	Pending Bills	5,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Landmark Holdings	Completion of County Headquarters	Pending Bill	131,997,820.50
Headquarters	Headquarters	Finance and Economic Planning	Frontier Designs Ltd	Consultancy on Structural Designs	Pending Bill	2,980,740.00
Headquarters	Headquarters	Finance and Economic Planning	KPLC	Provision of Electricity to the HQ	Pending Bill	2,826,216.00
Headquarters	Headquarters	Finance and Economic Planning	LOWASCO	Water Piping and Reticulation for HQ	Pending Bill	514,923.50
Headquarters	Headquarters	Finance and Economic Planning	Yogi Glass Limited	Purchase and Installation of Generator	Pending Bill	1,680,300.00
Headquarters	Headquarters	Finance and Economic Planning	Administration-Finance	Construction of IFMIS Lab	Pending Bill	15,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Landmark - County Headquarters	Construction of County Headquarters	Pending Bill	63,734,160.77
Headquarters	Headquarters	Finance and Economic Planning	Top Choice	Supply, installation, testing and commissioning of 3 Lifts	Pending Bill	2,949,784.57
Headquarters	Headquarters	Finance and Economic Planning	M/s Tropical Cooling System Ltd	Air conditioning and mechanical works	Pending Bill	16,517,754.00
Headquarters	Headquarters	Finance and Economic Planning	Sense Networks	Structure cabling	Pending Bill	11,804,160.00
Headquarters	Headquarters	Finance and Economic Planning	M/S Iconet Solution Ltd	Access control and CCTV	Pending Bill	8,847,850.00
Headquarters	Headquarters	Finance and Economic Planning	M/s Teledata Technologies Ltd	IPBX Installation	Pending Bill	6,687,708.21
Headquarters	Headquarters	Finance and Economic Planning	Petlom Enterprise	Plumbing, drainage and fire fighting	Pending Bill	5,272,963.00
Headquarters	Headquarters	Finance and Economic Planning	Atomic Electronics	Electrical installation	Pending Bill	11,558,603.00
Headquarters	Headquarters	Finance and Economic Planning	Yogi Glass Ltd	Purchase and installation of generator	Pending Bill	6,319,700.00
<b>KIBISH</b>						<b>4,656,884.00</b>
Kibish	Kaemothia	Health and Sanitation	TIRIGA CONSTR	KAEMOTHIA DISPENSARY AND STFF HOUSE	Pending Bill	980,057.00
Kibish	Koyasa	Health and Sanitation	30% Unreserved	Renovation and Construction of Maternity Wing at Koyasa Dispensary	Pending Bill	3,000,000.00
Kibish	Komsia	Health and Sanitation	M/s Sostoch Construction and Supply	Komosia Dispensary	Pending Bill	676,827.00

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
<b>TURKANA NORTH</b>						<b>37,311,501.00</b>
<b>KAALENG/KAIKOR</b>						<b>10,141,936.00</b>
Kaaleng/Kaikor	Kaikor	Health and Sanitation	TAABAN CIVIL	STAFF HOUSE, OUTPATIENT BLOCK AND FENCING KAIKOR	Pending Bill	2,665,253.00
Kaaleng/Kaikor	Kaaleng	Health and Sanitation	KAPEDOR CONST CO. LTD	KAALENG STAFF HOUSE	Pending Bill	223,070.00
Kaaleng/Kaikor	Lokudongo	Health and Sanitation	Loukomot Investment Co. Ltd	Lokudong'o Dispensary, Staff House, Pit Latrine and Fencing	Pending Bill	7,253,613.00
<b>KAERIS</b>						<b>2,597,093.00</b>
Kaeris	Kanakurudio	Education, Sports and Social Protection	Tomeca contractors and general agencies limited	retention for kanakurudio ecd	Pending Bill	629,026.00
Kaeris	Kaituko	Education, Sports and Social Protection	Kanakurudio investment ltd	retention for kaituko primary kaeris ward	Pending Bill	257,667.00
Kaeris	Nadunga	Infrastructure, Transport and Public Works	Loitangole Entreprises ltd	Routine Maintenance of Nakapelikuruk-Nadunga Road	Pending Bills	443,000.00
Kaeris	Kaeris	Lands, Energy, Housing and Urban Areas Management	Sheikh Baksh Limited	Solar Powered installation of street lighting at Kaeris	Pending Bill	1,267,400.00
<b>LAKEZONE</b>						<b>7,961,525.00</b>
Lakezone	Katiko	Health and Sanitation	NARIDING INVESTMENT	KATIKO DISPENSARY AND STAFF HOUSE	Pending Bill	735,564.00
Lakezone	Lokitaengaber	Education, Sports and Social Protection	Rizala Enterprises Limited	Construction of Lokitaengaber ECDE	Pending Bill	1,800,000.00
Lakezone	Kataboi	Education, Sports and Social Protection	Nasechabuini Co. Ltd	Construction of Two number classrooms for Kataboi VTC	Pending Bill	2,697,961.00
Lakezone	Lokitaengaber	Education, Sports and Social Protection	Rizala Enterprises Limited	Retention amount for Construction of Lokitoengaber ECDE	Pending Bill	180,000.00
Lakezone	Lokitoenyiala	Health and Sanitation	Lokwairia Enterprise Ltd	Lokitoenyiala	Pending Bill	2,548,000.00
<b>LAPUR</b>						<b>15,285,229.00</b>
Lapur	Lokitaung	Health and Sanitation	SALNEL CONSTRUCTION LTD	PROPOSED CONSTRUCTION OF LABORATORY AND STAFF HOUSES AT LOKITAUNG HOSPITAL	Pending Bill	3,581,655.00
Lapur	Kokuro	Health and Sanitation	NAWONYE GEN CONST LTD	KOKURO STAFF HOUSE	Pending Bill	349,222.00
Lapur	Kokuro	Health and Sanitation	Kaado Company Ltd	Fencing of Kokuro Dispensary	Pending Bill	1,200,000.00
Lapur	Kangikaala	Education, Sports and Social Protection	Kaado Company Limited	10% Retention for construction for Kangikaala ECDE	Pending Bill	1,800,000.00
Lapur	Lokitaung	Education, Sports and Social Protection	Napalakipor Investments Limited	Construction of Lokitaung ECDE	Pending Bill	4,404,352.00



Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lapur	Nalemsekon	Water, Environment and Mineral Resources	KAADO Company Ltd	Supply and delivery of Solar Panel and Pumps	Pending Bill	3,950,000.00
<b>NAKALALE</b>						<b>1,325,718.00</b>
Nakalale	Naduat	Health and Sanitation	KUCHILKUCHIL BUILDING	NADUAT DISPENSARY	Pending Bill	400,000.00
Nakalale	Makutano	Health and Sanitation	NAPALAKIPOR INVESTMENT LTD	CONSTRUCTION OF OPD BLOCK AT MAKUTANO	Pending Bill	925,718.00
<b>TURKANA WEST DEVELOPMENT BUDGET RESOURCE ALLOCATION</b>						<b>93,166,015.00</b>
<b>KAKUMA</b>						<b>8,249,748.00</b>
Kakuma	Kakuma	Education, Sports and Social Protection	Kokenyee construction company limited	Retention for agis primary at kakuma	Pending Bill	149,748.00
Kakuma	Kakuma	Lands, Energy, Housing and Urban Areas Management	Simplex Engineering Ltd	Establishment of solid waste dumpsite	Pending Bill	1,700,000.00
Kakuma	Nakwangat	Water, Environment and Mineral Resources	Eltons Ltd	Additional Works for Construction of Kakuma Water Supply	Pending Bill	4,700,000.00
Kakuma	Nakwangat	Water, Environment and Mineral Resources	Eltons Ltd	Retention amount for Construction of Kakuma Water Supply	Pending Bill	1,700,000.00
<b>KALOBYEI</b>						<b>1,282,278.00</b>
Kalobeyei	Kalobeyei	Health and Sanitation	Nakebusean Company Limited	KALOBYEI STAFF HOUSE	Pending Bill	326,413.00
Kalobeyei	Nawountos	Health and Sanitation	Marine Contractors Ltd	Construction of Nawountos Dispensary	Pending Bill	955,865.00
<b>LETEA</b>						<b>7,926,232.00</b>
Letea	Letea	Health and Sanitation	TURKANA COUNTY DRIVER	LETEA STAFF HOUSE	Pending Bill	1,284,444.00
Letea	Loreng	Health and Sanitation	Nakwams General Contractors Limited	Construction of dispensary, staff house, pit latrine block and fencing works at Loreng	Pending Bill	732,253.00
Letea	Tulabalany	Health and Sanitation	Easy Ways Investments Ltd	Retention money for construction of Tulabalany Dispensary	Pending Bill	953,395.00
Letea	Nawotom	Health and Sanitation	LORENGESINYEN GROUP CO. LTD	Nawotom Dispensary & staff house	Pending Bill	1,900,080.00
Letea	Lomenykirion	Health and Sanitation	AROPA INVESTMENT LTD	Lomunyenkirion dispensary, & staff house	Pending Bill	3,056,060.00
<b>LOKICHOGGIO</b>						<b>43,254,237.00</b>
Lokichoggio	Naurenpetet	Health and Sanitation	NGAPAKIN CONSTRUCTION COMPANY	NAURENPETET DISPENSARY AND STAFF HOUSE	Pending Bill	497,597.00
Lokichoggio	Lokichoggio	Education, Sports and Social Protection	Kalma Investments Ltd	Renovation works at Lokichoggio VTC	Pending Bill	3,600,000.00

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lokichoggio	Lokichoggio	Education, Sports and Social Protection	Amwalu Construction Ltd	Construction of a classroom at Lokichoggio VTC	Pending Bill	3,300,000.00
Lokichoggio	Lokichoggio	Infrastructure, Transport and Public Works	Loki- Builders and construction ltd	Additional Excavation works	Pending Bills	1,638,901.00
Lokichoggio	Lochor-Ekaal	Infrastructure, Transport and Public Works	Turkana Salama Entrepriise ltd	Proposed Construction of Lochor-Ekaal River Protection	Pending Bills	32,467,739.00
Lokichoggio	Lokichoggio	Lands, Energy, Housing and Urban Areas Management	Sheikh Baksh Limited	Establishment of solid waste dumpsite	Pending Bill	1,750,000.00
<b>LOPUR</b>						<b>25,288,489.00</b>
Lopur	Lobanga	Health and Sanitation	WISCO CONSTRUCTION LTD	Lobanga Dispensary	Pending Bill	9,887,563.00
Lopur	Lodakach	Health and Sanitation	LODAKACH AGENCIES	Lodakach dispensary staff house	Pending Bill	6,820,008.00
Lopur	Kangitesiroi	Health and Sanitation	URUM CONSTRUCTION AND ENGINEERING CO-LTD	KANGITESIROI DISPENSARY	Pending Bill	743,920.00
Lopur	Lopur	Water, Environment and Mineral Resources	Kotome Building and Enterprises Limited	Construction of Lopur water pan - 30% payment	Pending Bill	5,409,943.00
Lopur	Kagitankori	Education, Sports and Social Protection	Akidodo Construction & Investment Co. Ltd	Construction of workshop at Kagitankori ECDE	Pending Bill	1,800,000.00
Lopur	Lochoredome	Education, Sports and Social Protection	Lokaapa construction co ltd	retention for lochor edome ecd lopur ward	Pending Bill	627,055.00
<b>NANAM</b>						<b>2,256,195.00</b>
Nanam	Nanam	Health and Sanitation	ENGARAKINOS CONSTRUCTION	NANAM DISPENSARY	Pending Bill	1,504,130.00
Nanam	Nanam	Health and Sanitation	Engarakinos Construction Co. Ltd	Retention money for construction of ward block pit latrines at Nanam Dispensary	Pending Bill	752,065.00
<b>SONG'OT</b>						<b>4,908,836.00</b>
Songot	Naremiето	Health and Sanitation	Jelan Building cons ltd	NAREMIETO DISPENSARY	Pending Bill	1,683,598.00
Songot	Natiir	Education, Sports and Social Protection	Loteteleit Company Limited	Construction of a classroom for Natiir Primary	Pending Bill	1,500,000.00
Songot	Songot	Education, Sports and Social Protection	Engong trading company limited	construction of emilait ecd centre at songot Ward Retention	Pending Bill	628,418.00
Songot	Nakururum	Education, Sports and Social Protection	Tode Construction & Supplies Co. Ltd	Construction of Nakururm ECDE	Pending Bill	1,096,820.00
<b>TURKANA CENTRAL</b>						<b>132,637,092.00</b>

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
<b>KALOKOL</b>						<b>6,680,663.00</b>
Kalokol	Kalokol	Education, Sports and Social Protection	BetRAS TECHNOLOGIES LTD	Supply and Delivery of Instructional Material for Kalokol VTC	Pending Bill	3,500,000.00
Kalokol	Kalokol	Education, Sports and Social Protection	Nalimkipi Construction & Supplies Co. Ltd	construction of kalokol vocational training centre	Pending Bill	1,380,663.00
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	Moruangamon Women Co. Ltd	Establishment of solid waste dumpsite	Pending Bill	1,800,000.00
<b>KANAMKEMER</b>						<b>58,152,138.00</b>
Kanamkemer	Napetao	Health and Sanitation	Etobob Co. Ltd	Construction of Napetao Dispensary	Pending Bill	1,976,706.00
Kanamkemer	Nawoitoring	Health and Sanitation	Amata Civil	Health Administration Block	Pending Bill	3,982,289.00
Kanamkemer	Kanamkemer	Health and Sanitation	TIWAE INVESTMENT	Central Drug Warehouse	Pending Bill	1,802,999.00
Kanamkemer	Natir Lulong	Health and Sanitation	APUCO HOLDING GROUP	Natir Lulong dispensary & staff house	Pending Bill	2,732,315.00
Kanamkemer	Nabulon	Health and Sanitation	Nalimkipi Construction & Supplies Co. Ltd	Construction of Two Door Pit Latrine at Nabolon Dispensary	Pending Bill	541,125.00
Kanamkemer	Kanamkemer	Water, Environment and Mineral Resources	Kaekori General Contractors Limited	Construction of Septic Tank and Soak Pit for Water Quality Analysis Laboratory	Pending Bill	831,930.00
Kanamkemer	Nawoitoring	Infrastructure, Transport and Public Works	Frontier Engineering ltd	Upgrading to Bitumen Standards A1-Ekaales Road	Pending Bills	36,117,525.00
Kanamkemer	Nawoitoring	Infrastructure, Transport and Public Works	Taka Cleaning Service	Renovation works at Ekaales Centre	Pending Bills	4,999,369.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy and Fisheries	Kaile Investment Co. Ltd	Renovation of Mifugo Complex Office Block	Pending Bills	2,457,750.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy and Fisheries	Ekebusian Enterprises Limited	Retention amount for Construction of Livestock feeds store	Pending Bills	2,710,130.00
<b>KANGÁTOHA</b>						<b>6,921,488.00</b>
Kangatoha	Eliye	Health and Sanitation	Lopinga General Contractors Limited	Construction of Eliye DISPENSARY	Pending Bill	6,921,488.00
<b>KERIO</b>						<b>2,528,391.00</b>
Kerio	Nakoret	Health and Sanitation	MOKS CONSTRUCTION LTD	NAKORET DISPENSARY AND STAFF HOUSE	Pending Bill	624,053.00
Kerio	Kerio	Health and Sanitation	Small Wells Investment Limited	Maternity Block and Pit Latrine Kerio Health Centre	Pending Bill	1,904,338.00
<b>TOWNSHIP</b>						<b>58,354,412.00</b>

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lodwar Township	Township	Health and Sanitation	MAMREN CIVIL BUILDING CONSTRUCTION LIMITED	DOCTORS FLATS LODWAR	Pending Bill	7,980,834.00
Lodwar Township	Township	Health and Sanitation	EPITOME SYSTEMS	PROPOSED RENOVATION OF AMENITY BUILDING AT LCRH	Pending Bill	1,622,643.00
Lodwar Township	Township	Health and Sanitation	NAMUYE ENTERPRISE LTD	PROPOSED CONSTRUCTION OF ICU & HDU STRUCTURE AT LCRH	Pending Bill	1,536,537.00
Lodwar Township	Katekerengor	Health and Sanitation	KABARAIT BUILDERS & CONT.	KATEKERENGOR DISPENSARY	Pending Bill	10,741,518.00
Lodwar Township	Township	Health and Sanitation	YELSEW ENT LTD	PROPOSED CONSTRUCTION OF ISOLATION ROOM AT LCRH	Pending Bill	909,468.00
Lodwar Township	Township	Health and Sanitation	LOGILAE TRANSPORT & GEN. GEN SUPPLIES LTD	CONSTRUCTION OF 30 BED INPATIENT WARD	Pending Bill	4,581,240.00
Lodwar Township	Kawalase	Health and Sanitation	Apiero Investment Limited	St. Mary's STAFF HOUSE	Pending Bill	784,321.00
Lodwar Township	Lodwar Town	Health and Sanitation	LOKORIOKOT INVESTMENT LIMITED	PROPOSED CNSTRUCTION OF INCENERATOR	Pending Bill	717,804.00
Lodwar Township	Lodwar Town	Health and Sanitation	MAGEETAJO SUPPLIERS & CONST.	CONSTRUCTION OF 3 BEDROOMED STAFF HOUSE	Pending Bill	369,500.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Akajalo Construction and General Supplies	Construction of Toilet and Water Tanks at Lodwar Fresh Produce Market	Pending Bill	389,000.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Tonyoutu Contractors Enterprises and Transporters Ltd	Construction of Market Store at Lodwar Fresh Produce Market	Pending Bill	350,000.00
Lodwar Township	Nakwamekwi	Education, Sports and Social Protection	Hetunach Contractors Company Limited	Construction of Nakwamekwi ECDE	Pending Bill	1,177,991.00
Lodwar Township	Kawalase	Education, Sports and Social Protection	Lorengesinyen Suppliers and General Construction Company Limited	Construction of Kawalase ECDE	Pending Bill	1,770,445.00
Lodwar Township	Lodwar Town	Education, Sports and Social Protection	Keriucon Company Ltd	Compensation and Damages for office bloc for the Ministry	Pending Bill	3,192,180.00
Lodwar Township	Lodwar Town	Education, Sports and Social Protection	Kawalase logistics co ltd	retention for multipurpose centre for PWD at lodwar	Pending Bill	470,000.00
Lodwar Township	Kawalase	Infrastructure, Transport and Public Works	Frontier Designs ltd	Consultancy service for proposed protection for Kawalase River	Pending Bills	928,000.00
Lodwar Township	Lodwar	Ministry of tourism, culture and natural resources	Vema Building and Construction co.ltd	Construction of Public Library at Kenyatta Line-Lodwar	Pending Bills	1,585,024.00

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Turkana Salama Enterprises	Recreational Parks and Abolition Blocks at Lodwar Town	Pending Bill	5,908,611.00
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Mena Investment Ltd	Construction of Bus park	Pending Bill	1,457,409.00
Lodwar Township	Lokaparparae	Water, Environment and Mineral Resources	Egong Trading Company Ltd	Construction of Plastic Re-usable Centre at Lokaparparae	Pending Bill	5,729,160.00
Lodwar Township	Lodwar Town	Health and Sanitation	Sent Maya Investment Limited	Proposed Construction of LCRH Perimeter Wall	Pending Bill	3,963,148.00
Lodwar Township	Chokchok	Health and Sanitation	Egong Trading Co. Ltd	Retention money for construction of Chokchok Dispensary	Pending Bill	679,375.00
Lodwar Township	Lodwar Town	Health and Sanitation	Maridee Contractors Ltd	Retention works for LCRH Lab	Pending Bill	1,510,204.00
<b>LOIMA</b>						<b>48,861,196.00</b>
<b>LOBEI/KOTARUK</b>						<b>12,040,271.00</b>
Lobei/Kotaruk	Kalemunyang	Health and Sanitation	Emoru Garite Enterprises Limited	Construction of Kalemunyang Dispensary	Pending Bill	10,936,182.00
Lobei/Kotaruk	Lobei	Health and Sanitation	HUPA CONST CO.LTD	PROPOSED REHABILITATION WORKS AT LOBEI HEALTH CENTRE	Pending Bill	754,089.00
Lobei/Kotaruk	Kalemunyang	Education, Sports and Social Protection	Achuma Building Contractors	Retention for kalemunyang ecd lobei kotaruk ward	Pending Bill	350,000.00
<b>LOIMA</b>						<b>9,131,024.00</b>
Loima	Puch	Health and Sanitation	APA LOKWANG CONSTRUCTION CO. LTD	PUCH DISPENSARY & STAFF HOUSE	Pending Bill	3,188,553.00
Loima	Kopeto	Health and Sanitation	RIKINEI ROAD CONSTRUCTION CO. LTD	KOPETO dispensary & staff house	Pending Bill	4,687,357.00
Loima	Nakorimunyen	Health and Sanitation	AMINIT SUPPLIERS & CONSTRUCTORS	NAKORIMUNYEN	Pending Bill	708,114.00
Loima	Lokwatubwa	Education, Sports and Social Protection		Construction of a classroom for Lokwatubwa	Pending Bill	547,000.00
<b>LOKIRIAMA LORENGIPPI</b>						<b>4,089,170.00</b>
Lokiriama/Lorengipi	Lokiriama	Health and Sanitation	TOSMAMU GEN SUPPLIERS CO.LTD	LOKIRIAMA DISPENSARY	Pending Bill	2,913,400.00
Lokiriama/Lorengipi	Loya	Health and Sanitation	BETRAS TECHNOLOGIES LTD	Construction of Dispensary, Staff House, Pit Latrine and Fencing Loya Lokiriama Dispensary	Pending Bill	1,175,770.00
<b>TURKWEL</b>						<b>23,600,731.00</b>

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Turkwel	Nakamane	Health and Sanitation	Nyati General Merchants	Construction of Nakamane DISPENSARY AND STAFF HOUSE	Pending Bill	6,911,573.00
Turkwel	Lorugum	Health and Sanitation	Puch Building and Construction	Lorugum Health Centre	Pending Bill	3,890,945.00
Turkwel	Nadapal	Health and Sanitation	PEANA INVESTMENT	Nadapal dispensary & staff house	Pending Bill	2,933,355.00
Turkwel	Kaitese	Education, Sports and Social Protection	Angela & Sons Building Construction Ltd	Construction of a classroom for Kaitese Primary	Pending Bill	584,653.00
Turkwel	Nadapal	Education, Sports and Social Protection	Alany Enterprises Limited	Construction of Nadapal ECDE	Pending Bill	3,072,058.00
Turkwel	Napeililim	Infrastructure, Transport and Public Works	Kataboi Investments ltd	Retention for Routine Maintenance of Napeililim old Makutano Road	Pending Bills	4,625,616.00
Turkwel	Kataboi	Health and Sanitation	Ngachuro Alomuria Construction Co. Ltd	Construction of Dispensary at Kataboi	Pending Bill	1,582,531.00
<b>TURKANA SOUTH</b>						<b>38,352,278.00</b>
<b>LOBOKAT/KAINUK</b>						<b>712,000.00</b>
Lobokat	Kainuk	Health and Sanitation	Lokangalo Private Co. Ltd	Construction of male and female wards at Kainuk Health Centre	Pending Bill	712,000.00
<b>KALAPATA</b>						<b>9,470,391.00</b>
Kalapata	Kaakalel	Education, Sports and Social Protection	Turkana West Technical & Building Constructions	Construction of Kaakalel ECDE	Pending Bill	4,471,022.00
Kalapata	Namanatal em	Infrastructure, Transport and Public Works	Kalapata investments ltd	Routine Maintenance of Twiga-Namanatalem road	Pending Bills	4,999,369.00
<b>KAPUTIR</b>						<b>11,601,390.00</b>
Kaputir	Nawoiyaregae	Health and Sanitation	CHUMAROS GENERAL CONST. SUPPLIES LTD	Nawoiyaregae dispensary & staff house	Pending Bill	5,012,000.00
Kaputir	Lorogon	Education, Sports and Social Protection	Achuma Building Contractors	Construction of Lorogon ECDE	Pending Bill	4,089,390.00
Kaputir	Kapelbok	Education, Sports and Social Protection	Elamachar General Supplies & Const Inv Ltd	Renovation works at Kapelibok ECDE	Pending Bill	1,800,000.00
Kaputir	Kapelbok	Education, Sports and Social Protection	Achuma Building Contractors	Retention for kapelibok ecd kaputir ward	Pending Bill	350,000.00
Kaputir	Nakwamoru	Education, Sports and Social Protection	Achuma Building Contractors	Retention for Nakwamoru ecd kaputir ward	Pending Bill	350,000.00
<b>KATILU</b>						<b>3,802,524.00</b>
Katilu	Korinyang	Health and Sanitation	AKIDODO CONSTR LTD	KORINYANG DISPENSARY AND STAFF HOUSE	Pending Bill	577,524.00

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Katilu	Naroo	Education, Sports and Social Protection	Lotura Supplies and Construction Co. Ltd	Renovation works at Naroo ECDE	Pending Bill	1,500,000.00
Katilu	Katilu	Lands, Energy, Housing and Urban Areas Management	Three Sixty Global Ltd	Establishment of solid waste dumpsite	Pending Bill	1,725,000.00
<b>LOKICHAR</b>						<b>12,765,973.00</b>
Lokichar	Lomeleku	Health and Sanitation	LOKHONE CONSTRUCTION LTD	LOMELEKU DISPENSARY	Pending Bill	1,441,307.00
Lokichar	Kimabur	Education, Sports and Social Protection	Kalado Construction and General Supplies	Renovation works for Kimabue ECDE	Pending Bill	2,800,000.00
Lokichar	Lokichar	Education, Sports and Social Protection	Kasuroi Investment Limited	Construction of a classroom at Lokichar VTC	Pending Bill	3,344,341.00
Lokichar	Lokichar	Education, Sports and Social Protection	Solace Supplies Company Ltd	Additional works for Lokichar VTC	Pending Bill	3,300,000.00
Lokichar	Kangisaja	Education, Sports and Social Protection	Loware and sons investment limited	retention for kangisaja primary school lokichar ward	Pending Bill	155,325.00
Lokichar	Lokichar	Lands, Energy, Housing and Urban Areas Management	Epitome Systems Ltd	Establishment of solid waste dumpsite	Pending Bill	1,725,000.00
<b>TURKANA EAST</b>						<b>37,113,957.00</b>
<b>KAPEDO</b>						<b>10,732,203.00</b>
Kapedo/ Napeitom	Kamuge	Health and Sanitation	ABONG COMPANY LTD	KAMUGE DISPENSARY	Pending Bill	740,000.00
Kapedo/ Napeitom	Kapedo	Health and Sanitation	NGAUKON INVESTMENT CO-LTD	RENOVATION WORK-KAPENDO	Pending Bill	990,004.00
Kapedo/ Napeitom	Kaamuge	Education, Sports and Social Protection		Renovation of classroom ,Fence and Gate	Pending Bill	3,700,000.00
Kapedo/ Napeitom	Silale	Education, Sports and Social Protection	Gasna Building Construction Ltd	Renovation of Silale ECDE	Pending Bill	1,800,000.00
Kapedo/ Napeitom	Kamuge	Infrastructure, Transport and Public Works	Suguta Buildings Ltd	Routine maintenance of Kamuge Drift	Pending Bills	3,502,199.00
<b>KATILIA</b>						<b>10,034,448.00</b>
Katilia	Elelea	Health and Sanitation	ENGOROK INVESTMENT LTD	THEATRE AND LAB CONSTRUCTION ELELEA	Pending Bill	4,628,322.00
Katilia	Katilia	Health and Sanitation	KAPEL YOUH ENTREPRENEURS LTD	Katilia dispensary & staff house	Pending Bill	3,789,179.00
Katilia	Elelea	Agriculture, Pastoral Economy and Fisheries	Kochodin (K) Co. Ltd	Retention for Construction of Perimeter Fence at Elelea Irrigation Scheme	Pending Bills	1,616,947.00
<b>LOKORI</b>						<b>16,347,306.00</b>

Ward	Sub Location	County Entity	Contractor	Proposed Project	Remarks	Budget Proposals FY 2021/22
Lokori/ Kochodin	Morulem	Health and Sanitation	Kamosing Const. & Supplies Limited	CONSTRUCTION OF OPD BLOCK AND PIT LATRINE AT MORULEM	Pending Bill	2,656,389.00
Lokori/ Kochodin	Lokwamosing	Health and Sanitation	Kailarakin Contractors Ltd	CONSTRUCTION OF OPD BLOCK AND PIT LATRINE AT LOKWAMOSING	Pending Bill	5,999,062.00
Lokori/ Kochodin	Lotubae	Health and Sanitation	LOGISTIC TEAM INV LTD	LOTUBAE DISPENSARY	Pending Bill	1,479,295.00
Lokori/ Kochodin	Lokwii	Health and Sanitation	KAIBOLE CONSTR	LOKWII STAFF HOUSE	Pending Bill	269,618.00
Lokori/ Kochodin	Kangitit	Health and Sanitation	Kangitit Dispensary & Staff House	Kangitit	Pending Bill	4,955,506.00
Lokori/ Kochodin	Lokori	Water, Environment and Mineral Resources	Rotunda Contractors Limited	Improvement of Lokori Water Supply	Pending Bill	987,436.00
<b>TOTAL</b>						<b>693,420,600.55</b>



