TURKANA COUNTY GOVERNMENT

COUNTY BUDGET ESTIMATES FOR FY 2022/2023

July, 2022

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COUNTY BUDGET ESTIMATES

FY 2022/2023

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The Office of the County Executive – Finance and Planning

Turkana County Government

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COUNTY VISION AND MISSION

County Vision

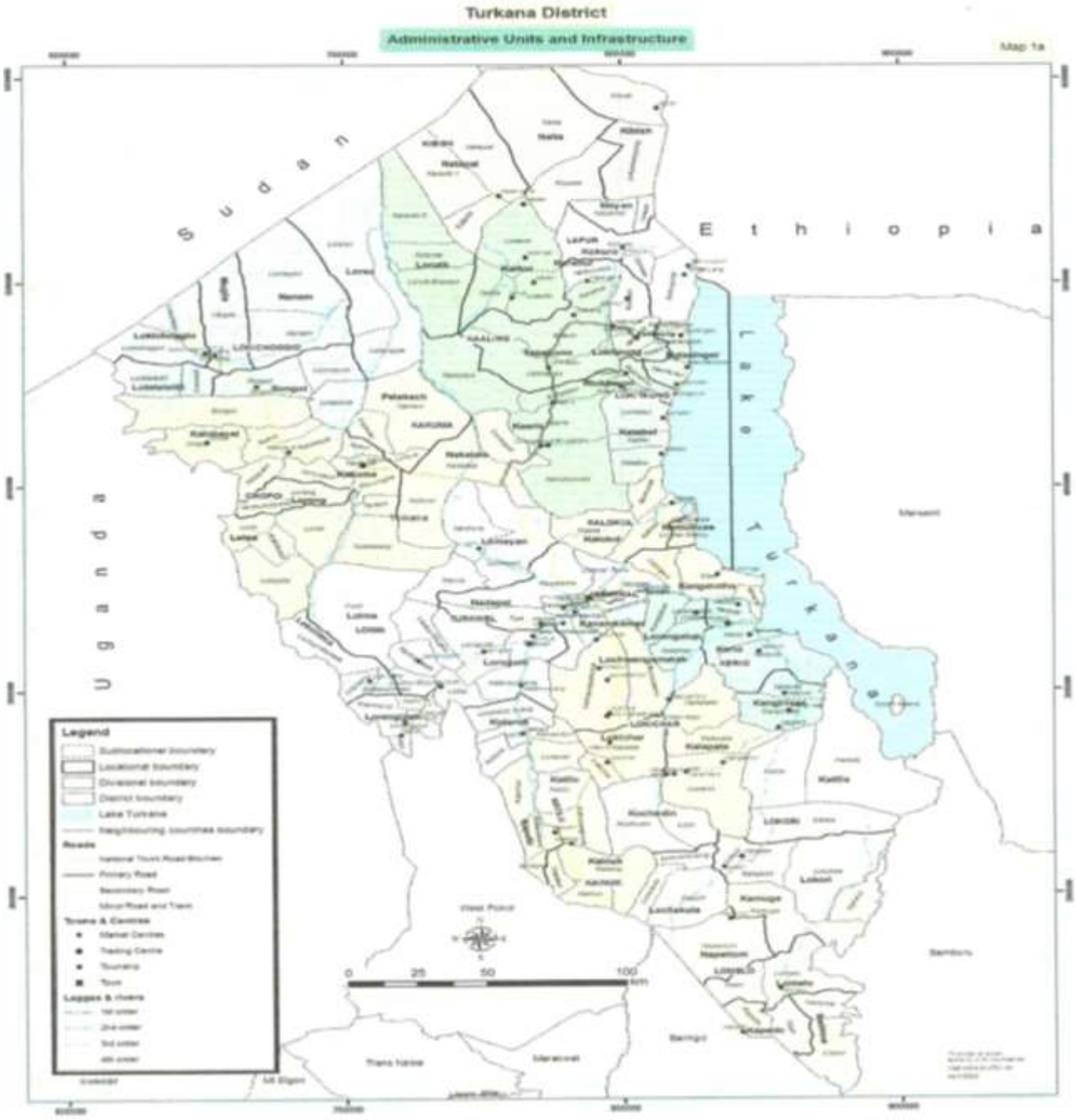
We the people of Turkana County aspire to be socially empowered citizens living in a peaceful socially, equitable and culturally sensitive environment.

County Mission

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

MAP OF TURKANA COUNTY

Figure 1: Turkana County



ABBREVIATIONS AND ACRONYMS

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

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FOREWORD

This 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 2022/23 generated by the various Sector Working Groups (SWGs). 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 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.

The projected total revenue envelope for FY2022/23 is expected to be **KShs. 12,807,305,994.00** consisting of **KShs. 12,609,305,994.00** as Equitable Share and Own Source Revenue (OSR) of **KShs. 198,000,000.00**. 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 FY 2022/23 Budget Estimates.

The projected revenue is appropriated for recurrent and development purposes in these proportions: **KShs. 8,216,785,714.00 (64.16%)** for recurrent and **KShs. 4,590,520,280.00 (35.83%)** for development expenditure. The total personnel emolument is budgeted at **KShs. 4,354,495,479** (**KShs. 3,819,350,565** for Executive and **KShs. 535,144,914 for County Assembly**) and a total wage bill of **34%.**

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 FY2022/23 Budget Estimates.

JENNIFER NAWOI
Ag. 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.

JEREMIAH APALIA

County Chief Officer –Economic Planning

FY 2022/23 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 2022 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 FY 2022/23 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) 2022 and County Integrated Development Plan (CIDP) II 2018-2022. The Annual Development Plan (ADP) FY 2022/2023 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 2022.

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 contains inputs from members of the public, who were involved at the Sub- county level budget consultation forums held in March 2022. This was done in all the seven sub counties where the process was led by the CEC Finance & Economic Planning and Chief Officer Economic Planning and other opinion leaders.

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 2022/23.

REVENUE

The table below provides revenue projections for the FY 2022/23 and the medium term. The total projected revenue for FY 2022/23 is estimated at **KShs. 12,807,305,994.00.** This projected revenue comprises of the equitable share of **KShs. 12,609,305,994.00** which will finance **98.45%** of the total budget and own source revenue of **KShs. 198,000,000.00**. The equitable revenue share allocation for FY 2022/23 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	REVENUE ESTIMATES	MTEF PROJECTIONS	
	FY 2022/23	FY 2023/24	FY 2024/25
1. National Revenue			
(a) Equitable share	12,609,305,994.00	13,870,236,593.40	15,257,260,252.74
(b) Compensation for User Fees Foregone			
(c) Roads Maintanance Levy Fund			
(d) Village Polytechnics			
(e) Loans and Grants			
(i) Transforming Health Systems for Universal Care Project (WB)			
(ii) Universal Health Care in Devolved System Programme			
(iii) UNFPA- 9th Country Programme Implementation			
(iv) Kenya Devolution Support Project (KDSP) Level II Grant			
(v) National Agricultural and Rural Inclusive Growth Project (NARIGP)			
(vi) Agricultural Sector Development Support Programme (ASDSP) II			
(vii) Drought Resilience Programme in Northen Kenya (DRPNK)			
(viii) Emergency Locust Response Project (ELRP)			
g) Balance Carried Forward (FY 2020/2021)			
2. Own Revenue Sources			
l) Projected Revenue From Local Sources	198,000,000.00	198,000,000.00	217,800,000.00
TOTAL REVENUE	**12,807,305,994.00**	**14,933,108,971.00**	**16,426,419,868.10**

Own Source Revenue

The County Revenue Directorate has projected revenue collections for the Financial Year 2022/23 at Kshs. **1989,000,000.00**. 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	FY 2020/21 Actual Collections	TARGETS	
		FY 2021/22 Revised	FY 2022/23
Cess	51,353,477.00	45,373,768.52	49,911,145.37
Transport Operation Fee	8,702,667.00	3,364,580.33	3,701,038.37
Slaughter/Auction Fee	8,625,460.00	6,548,761.23	7,203,637.36
Advertisement	1,040,460.00	378,999.55	416,899.51
Parking Fee	2,527,700.00	874,110.89	961,521.98
Land Survey/Application/ Building Approval Fee	14,307,015.00	15,958,692.18	17,554,561.40
House Rent/Kiosks/Stalls	2,199,210.00	1,716,288.15	1,887,916.97
Royalty	21,303,206.00	32,334,622.08	35,568,084.29
Corporates	5,190,848.85	4226309.752	4,648,940.73
Liquor Licences	1,186,000.00	4,553,289.97	5,008,618.97
HEALTH(Public Health & Cost Sharing)	18,979,079.00	21,926,720.78	24,119,392.86
Single Business Permit	36,072,300.00	33,234,116.89	36,557,528.58
Market Fee	3,994,430.00	2,905,663.23	3,196,229.56
Weights And Measures	718,320.00	959,377.13	1,055,314.85
Trade Fair	-	3,910,350.01	4,301,385.02
Other Fees And Charges	24,273,648.00	1,730,227.75	1,903,250.53
Environment	-	4,121.53	4,533.68
Charcoal Cess/Permits	44,000.00		-
Sbp Mass Collection Kakuma Refugee Camp	2,520,400.00		-
TOTAL	**203,038,220.85**	**180,000,000.00**	**198,000,000.00**

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 livestlock and human, conflicts, flooding and drought. These calamities can delay implementation of programs or lead to the suspension or deferrement of the development projects to reorgnise funds to mitigate against the effects of these disasters.

Cash flow Fluctuations and Unpredicability: Internal revenue flow is unpredictable due to flactuations 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 2022 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 2022 Ceilings

County Entity	FY 2022/23			
	Recurrent	Development	Total	Percentage
	Kshs	Kshs		
Governance	350,208,134.00	88,549,142.00	438,757,276.00	3.43%
Deputy Governor	48,551,658.00	-	48,551,658.00	0.38%
County Attorney	138,103,316.00	-	138,103,316.00	1.08%
Finance and Economic Planning	383,933,261.00	62,127,220.00	446,060,481.00	3.48%
Water Services	135,390,716.00	474,515,253.00	609,905,969.00	4.76%
Health and Sanitation	577,115,791.00	595,894,317.00	1,173,010,108.00	9.16%
Trade, Gender and Youth affairs	104,532,243.00	410,321,825.00	514,854,068.00	4.02%
Education, Sports and Social Protection	634,132,019.82	494,846,999.00	1,128,979,018.82	8.82%
Public Service, Admin & Disaster Management	4,864,693,077.00	51,405,566.00	4,916,098,643.00	38.39%
Infrastructure Transport & Public Works	94,950,477.00	538,512,656.00	633,463,133.00	4.95%
Agriculture, Pastoral Economy and Fisheries	153,858,874.18	602,828,820.00	756,687,694.18	5.91%
Tourism, Cult, Energy, Env & NR	104,620,287.00	261,090,669.00	365,710,956.00	2.86%
Lands, PP, Hsing & UAM	65,195,358.00	216,765,159.00	281,960,517.00	2.20%
County Assembly	821,950,164.00	200,000,000.00	1,021,950,164.00	7.98%
County Public Service Board	94,603,316.00	-	94,603,316.00	0.74%
Lodwar Municipality	105,097,022.00	133,512,656.00	238,609,678.00	1.86%
Total	**8,676,935,714.00**	**4,130,370,282.00**	**12,807,305,996.00**	**100.00%**

Summary of Expenditure by Vote for FY 2022/2023

Table 4: Summary of Expenditure by Vote for FY 2022/2023

VOTE	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL EXPENDITURE
Governance	318,108,134.00	107,549,142.00	425,657,276.00
Office of the Deputy Governor	45,551,658.00		45,551,658.00
County Attorney	105,703,316.00		105,703,316.00
Finance and Economic Planning	344,333,259.00	73,127,220.00	417,460,479.00
Water Services, Environment and Mineral Resources	115,090,716.00	492,515,253.00	607,605,969.00
Health & Sanitation Services	564,915,791.00	818,394,317.00	1,383,310,108.00
Trade, Gender and Youth Affairs	88,432,243.00	430,021,825.00	518,454,068.00
Education, Sports and Social Protection	611,182,022.00	680,196,997.00	1,291,379,019.00
Public Service, Administration. & Disaster Management	4,613,193,077.00	51,405,566.00	4,664,598,643.00
Infrastructure Transport & Public Works	74,150,477.00	477,512,656.00	551,663,133.00
Agriculture, Pastoral Economy & Fisheries	125,658,874.00	668,428,820.00	794,087,694.00
Tourism, Culture and Natural Resources	96,120,287.00	271,090,669.00	367,210,956.00
Lands, Energy, Housing & Urban Areas Mgt.	52,195,358.00	216,765,159.00	268,960,517.00
County Assembly	853,950,164.00	168,000,000.00	1,021,950,164.00
County Public Service Board	103,103,316.00	2,000,000.00	105,103,316.00
Lodwar Municipality	105,097,022.00	133,512,656.00	238,609,678.00
TOTAL EXPENDITURE	**8,216,785,714.00**	**4,590,520,280.00**	**12,807,305,994.00**
Percentage	**64.16%**	**35.84%**	

Expenditure

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

Current Expenditure

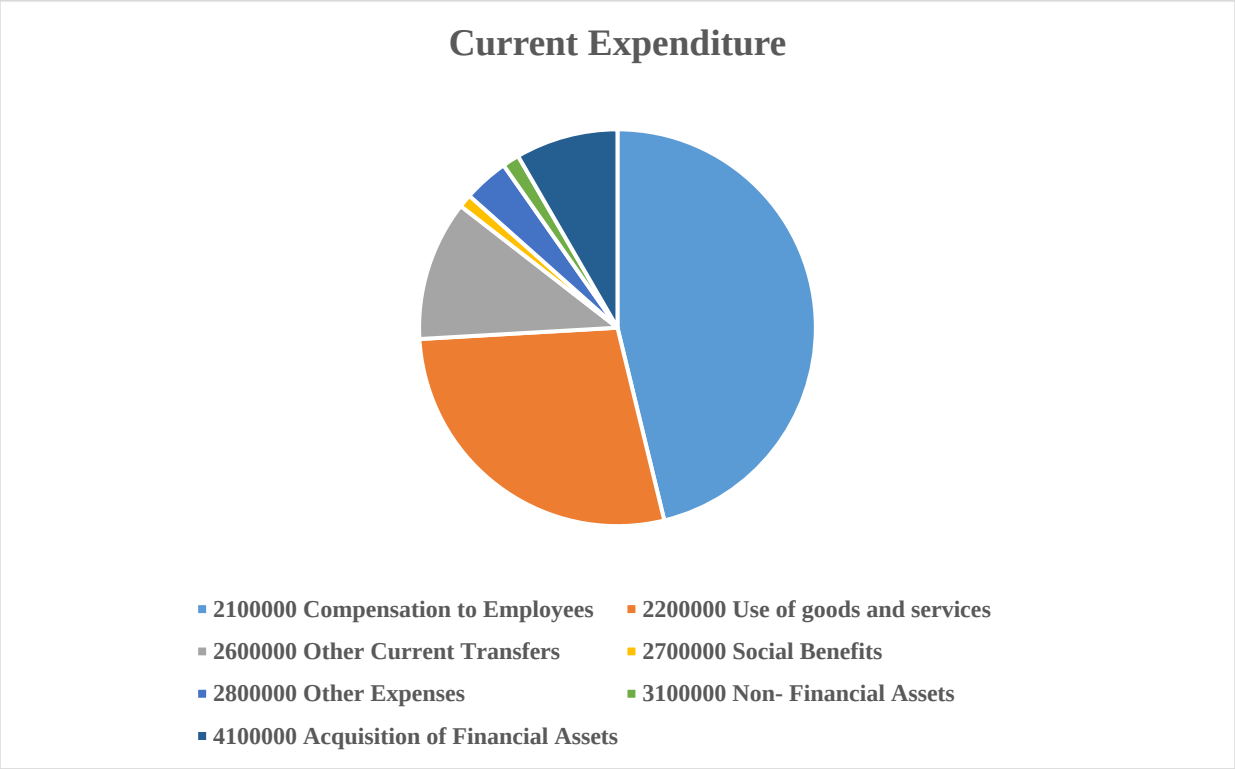
The total county recurrent expenditure is estimated at **KES. 8,216,785,714** (**64.16** per cent) of the total budget. This comprises of **KES. 4,354,495,479** for Compensation to Employees, **KES. 2,698,387,960** for Use of Goods and Services, **KES. 822,864,015** for Grants and other Current Transfers, **KES. 39,665,365** for Social Benefits, **KES. 100,000,000** for Other Expenses, **KES. 101,296,328** for Acquisition of Non-Financial Assets and **KES. 100,076,567** 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		301,508,134	6,300,000			10,300,000	
Office of the Deputy Governor		44,051,658				1,500,000	
Office of the County Attorney		103,383,316				2,320,000	
Finance and Economic Planning		236,848,259			100,000,000	7,485,000	
Water Services, Environment and Mineral Resources		104,870,716				10,220,000	
Health & Sanitation Services		452,880,850	99,634,941			12,400,000	
Trade, Gender and Youth Affairs		75,882,243				12,550,000	
Education, Sports and Social Protection		189,536,429	416,929,074			4,716,519	
Public Service, Administration. & Disaster Mgt	3,795,773,565	444,069,012	300,000,000	20,000,000		3,350,500	50,000,000
Infrastructure Transport & Public Works		66,750,477				7,400,000	

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**
Agriculture, Pastoral Economy & Fisheries		121,458,874				4,200,000	
Tourism, Culture and Natural Resources	3,000,000	90,620,287				2,500,000	
Lands, Energy, Housing & Urban Areas Mgt.		50,495,358				1,700,000	
County Assembly	535,144,914	245,589,352		19,665,365		6,550,533	47,000,000
County Public Service Board	20,577,000	77,896,749				1,553,000	3,076,567
Lodwar Municipality Board		92,546,246				12,550,776	
TOTAL EXPENDITURE	**4,354,495,479**	**2,698,387,960**	**822,864,015**	**39,665,365**	**100,000,000**	**101,296,328**	**100,076,567**
Percentage of Category	**53.00%**	**32.84%**	**10.01%**	**0.48%**	**1.22%**	**1.23%**	**1.22%**
Percentage of Total	**34.00%**	**21.07%**	**6.42%**	**0.31%**	**0.78%**	**0.79%**	**0.78%**

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. 4,590,520,280** to capital expenditure. This represents **35.84%** of the total county budget.

Table 6: Summary of Capital Expenditure by Vote and Category

CURRENT EXPENDITURE	CAPITAL EXPENDITURE				
VOTE	**2200000 Use of goods and services**	**2500000 Subsidies**	**2600000 Grants and Other Transfers**	**3100000 Non-Financial Assets**	**4100000 Domestic Payables**
Governance				107,549,142	
Office of the Deputy Governor					
Office of the County Attorney					
Finance and Economic Planning				73,127,220	

CURRENT EXPENDITURE	CAPITAL EXPENDITURE				
VOTE	**2200000 Use of goods and services**	**2500000 Subsidies**	**2600000 Grants and Other Transfers**	**3100000 Non-Financial Assets**	**4100000 Domestic Payables**
Water Services, Environment and Mineral Resources			92,177,290	400,337,963	
Health & Sanitation Services				687,207,229	131,187,088
Trade, Gender and Youth Affairs			315,321,825	114,700,000	
Education, Sports and Social Protection				680,196,997	
Public Service, Administration. & Disaster Mgt				51,405,566	
Infrastructure Transport & Public Works	39,350,000			387,100,676	51,061,980
Agriculture, Pastoral Economy & Fisheries	67,000,000		67,115,338	534,313,482	
Tourism, Culture and Natural Resources	11,500,000		77,978,013	169,112,656	12,500,000
Lands, Energy, Housing & Urban Areas Mgt.	118,765,159			98,000,000	
County Assembly				168,000,000	
County Public Service Board				2,000,000	
Lodwar Municipality Board				133,512,656	
TOTAL EXPENDITURE	**236,615,159**	**-**	**552,592,466**	**3,606,563,587**	**194,749,068**
Percentage of Category	**5.15%**	**0.00%**	**12.04%**	**78.57%**	**4.24%**
Percentage of Total	**1.85%**	**0.00%**	**4.31%**	**9.00%**	**1.52%**

Summary of Expenditure by Vote and Programmes

Expenditure Classification	Budget Estimates
VOTE: GOVERNANCE	**425,657,276.00**
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	146208793
P2 GOVERNMENT COORDINATION	24021454
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	8,399,125.00
P4 STRATEGY AND DELIVERY	13,713,702.00
P5 PARTNERSHIPS AND INVESTMENTS	10,340,121.00
P6 GOVERNOR'S PRESS SERVICE	5,988,296.00
P7 AUDIT	12,136,869.00
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	204,848,916.00
VOTE: DEPUTY GOVERNOR	**45,551,658.00**
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	20,151,000.00
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	25,400,658.00
VOTE: OFFICE OF THE COUNTY ATTORNEY	**105,703,316.00**
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	14,905,600.00
P2: LEGAL SERVICES	71,165,800.00
P3 RESEARCH AND LEGISLATIVE DRAFTING	11,136,214.00
P4 CAPACITY BUILDING	8,495,702.00
VOTE: FINANCE AND ECONOMIC PLANNING	**417,460,479.00**
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	92,364,429.00
P 2 COUNTY REVENUE PROGRAM	52,930,892.00
P 3 COUNTY PROCUREMENT PROGRAMME	10,137,763.00
P 4 RESOURCE MOBILIZATION	5,017,378.00
P 5 ACCOUNTING SERVICES	125,558,150.00
P 6 COUNTY ECONOMIC PLANNING SERVICES	44,300,052.00
P 7 STATISTICS, MONITORING AND EVALUATION	10,626,422.00
P 8 ICT AND E-GOVERNMENT	22,033,806.00
P 9 BUDGETARY SUPPLY	54,491,587.00

Expenditure Classification	Budget Estimates
VOTE: WATER SERVICES	**607,605,969.00**
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	84,220,000.00
P 2 WATER SUPPLY AND SANITATION	419,908,679.00
P 3 WATER AND CATCHMENT PROTECTION	100,177,290.00
P 4 WATER SECTOR GOVERNANCE	3,300,000.00
VOTE: HEALTH SERVICES AND SANITATION	**1,383,310,108.00**
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	951,478,258.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	87,590,500.00
P 3 MEDICAL SERVICES	54,222,500.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	16,425,000.00
P5 MEDICAL SUPPLIES	239,400,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	12,728,000.00
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	21,465,850.00
VOTE: TRADE, GENDER AND YOUTH AFFAIRS	**518,454,068.00**
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	30,659,672.90
P 2 TRADE DEVELOPMENT AND PROMOTION	284,700,000.00
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	62,194,395.10
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	9,000,000.00
P 5 YOUTH AFFAIRS DEVELOPMENT	131,900,000.00
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	**1,291,379,019.00**
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	410,556,222.00
P 2 EARLY CHILDHOOD EDUCATION	644,727,167.00
P 3 VOCATIONAL TRAINING	81,420,911.00
P 4 SOCIAL PROTECTION	114,819,956.00
P 5 PUBLIC RELATIONS	2,928,000.00
P 6 SPORTS AND TALENT DEVELOPMENT	36,926,763.00
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT	**4,664,598,643.00**
P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES	4,178,992,315.00
P 2 HUMAN RESOURCE MANAGEMENT	23,500,000.00

Expenditure Classification	Budget Estimates
P 3 DECENTRALIZES SERVICES	86,852,658.00
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	15,497,050.00
P 5 DISASTER RISK MANAGEMENT	323,965,000.00
P 6 INSPECTORATE SERVICES	35,791,620.00
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	**551,663,133.00**
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	125,212,457.00
P 2: ROAD DEVELOPMENT AND MAINTENANCE	307,600,000.00
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	30,000,000.00
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	88,850,676.00
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	**794,087,694.00**
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	56,100,000.00
P 2: AGRICULTURE PROGRAMME	110,708,874.00
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	262,913,482.00
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	28,615,338.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	22,000,000.00
P 7 VETERINARY SERVICES	87,550,000.00
P 8 LIVESTOCK PRODUCTION	147,500,000.00
P 9 FISHERIES	78,700,000.00
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES	**367,210,956.00**
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	35,300,000.00
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	38,800,000.00
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	50,200,000.00
P 5: HERITAGE PROMOTION	2,000,000.00
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	10,000,000.00
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	43,600,000.00
P 8 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	102,410,956.00
P 9 MINERAL RESOURCE MAPPING AND MANAGEMENT	17,000,000.00
P10. PETROLEUM	4,700,000.00
P11: ENERGY DEVELOPMENT PROGRAMME	63,200,000.00

Expenditure Classification	Budget Estimates
VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT	**268,960,517.00**
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	25,300,000.00
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	72,260,517.00
P3: PHYSICAL PLANNING SERVICES	89,300,000.00
P 4: URBAN AREAS MANAGEMENT	65,500,000.00
P 5: COUNTY HOUSING PROGRAMME	16,600,000.00
VOTE: COUNTY ASSEMBLY OF TURKANA	**1,021,950,164.00**
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	949,396,751.20
PROGRAMME 2: LEGISLATIVE SEVICES	19,623,059.00
PROGRAMME 3: OVERSIGHT	52,930,353.80
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	**105,103,316.00**
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	42,503,316.00
P 2 HUMAN RESOURCE PROGRAMME	14,400,000.00
P 3 ICT INFRASTRUCTURE	7,099,300.00
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	5,000,700.00
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	8,100,000.00
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME	7,000,000.00
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME	21,000,000.00
VOTE: LODWAR MUNICIPALITY BOARD	**238,609,678.00**
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	238,609,678.00
TOTAL EXPENDITURE	**12,807,305,994.00**

VOTE: GOVERNANCE

A. VISION

The Hallmark of Transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT OF BUDGET

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

Achievements for the Period under review

(i)	Hosted the FCDC quarterly meeting in Lodwar attended by Governor's from ASAL Counties, development partners, FCDC Secretariat and Land Experts;
(ii)	Developed The County Communication Strategy;
(iii)	Produced and Published 12 County Newsletters;
(iv)	Conducted a training on Protocol & Communication, Senior Management Trainings;
(v)	Creating public awareness on county performance management and undertakings of county government;
(vi)	Drafted and published four (4) Governor's Public Speeches; Achieved 90% Governor's media coverage against 100% planned target for the year;
(vii)	Tendered the six (6) resettlement projects and only four (4) were implemented;
(viii)	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;
(ix)	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;
(x)	Conducted a training on Integrated Data Extraction Analysis (IDEA) and Payroll Audit for Auditors in the Internal Audit Department ;
(xi)	Conducted 14 Internal Audit Reports; five (5) quality assurance reports and six (6) Internal Audit Committee sittings against a legal target of four (4);

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services- OOG
		SP 1.2 General Administration, Planning and Support Services- Liaison Office

		SP 1.3 General Administration, Planning and Support-County Secretary
To strengthen Institution and frameworks for government business coordination and performance	P2 GOVERNMENT COORDINATION	SP 2.1 Cabinet Affairs
		SP 2.2 Performance and Efficiency
		SP 2.3 Interdepartmental Relations
		SP 2.4 Intergovernmental Relations
		SP 2.5 Strategy Development,Review, Support and Operationalization
To Improve The County's Image and raise its profile	P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	SP 3.1 Media Advertisement and Placements
		SP 3.2 Documentation, communication policy and strategy
		SP 3.3 Civic Education and Public Sensitization
		SP 3.4 Production of County Newspaper and Newsletter
To enhance development, support and ensure effective delivery of quality services through informed advisory	P4 STRATEGY AND DELIVERY	SP 4.1 Economic and Private Sector Advisory Services
		SP 4.2 Political and Intergovernmental Advisory Services
		SP 4.3 Legal Advisory Services
		SP 4.4 Security and cross border Advisory Services
		SP 4.5 Oil And Gas Advisory Service
		SP 4.6 Gender and Partnership Advisory Services
		SP 4.7 Special Interest groups

		SP 4.8 Climate Change advisory services
		SP 4.9 Education and youth Advisory services
		SP 4.10 Culture, Arts and Heritage advisory services
To support increase of resources for development through partnerships and investment augumentation	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 Commitees
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

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**	
				2022/2023	**2024/2025**
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Outcome: 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.		

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.		
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.		
P2 GOVERNMENT COORDINATION					
Outcome: To strengthen institution and frameworks for government business coordination and performance					
SP 2.1 Cabinet Affairs	Office of County Secretary	Better coordination of Government Business	Number of Cabinet Meetings	12	12
SP 2.2 Perfomance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Perfomance contract signed		
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondences	Meetings held		
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made		
SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held		
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT					
Outcome: To improve the County's image and raise its profile					
SP 3.1 Media Advertisement and Placements	Director Public Communication	Improved image and profile of the County	Number of adverts and newpaper placements		
SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed		
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held		
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		
P4 STRATEGY AND DELIVERY					

Outcome: To enhance development, support and ensure effective delivery of quality services throught informed advisory					
SP 4.1 Economic and Private Sector Advisory Services	Economic Advisor	Informed opnion and advisory on economic and private sector matters	Number of opinion and advisories	4	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
SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	3	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	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		
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		
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories		
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories		
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		
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		
P5 PARTNERSHIPS AND INVESTMENTS					
Outcome: Increased resources for development through partnerships and investment augumentation					
SP 5.1 Joint Program Cordination UN/TCG	Office of Chief officer	Improved coordination of the UN/TCG programme	Coordination meetings held		
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagements with private sector	Number of PPPs entered		

SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilised for development	Number of MoUs		
P6 GOVERNOR'S PRESS SERVICE					
Outcome: Improved Governor's communication programmes, branding and visibility					
SP 6.1 Governors Press support	Director Press	Improved Governor's communication, branding and visibility	Number of Governor's press releases		
P7 AUDIT					
Outcome: Enhanced internal transparancy, 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		
SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced		
SP 7.3 Support to Audit Commitees	Director Audit	Improved audit response management	Number of Audit Committee Meetings/Sessions held		
P8 PEACE BUILDING AND CONFLICT MANAGEMENT					
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development					
SP 8.2 Operationalization of peace building structures and institutions	Peace Directorate	Improved management of conflicts at grassroots	Local structures supporting peace		
SP 8.3 Resettlement Infrastructural Programme	Peace Directorate	Resettled conflict displaced communities	Number of resettlements done		
SP 8.4 Cross Border peace dividends programme	Peace Directorate	Improved peace structures complementing peace programmes	Programmes initiated		

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/2024**	**Projected Estimates FY 2024/2025**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**146,208,793.00**	**160,829,672.30**	**176,912,639.53**
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	108,386,863.00	119,225,549.30	131,148,104.23

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
SP 1.2 General Administration, Planning and Support Services- Liaison Office	18,376,190.00	20,213,809.00	22,235,189.90
SP 1.3 General Administration, Planning and Support Services-Office of County Secretary	19,445,740.00	21,390,314.00	23,529,345.40
P2 GOVERNMENT COORDINATION	**24,021,454.00**	**26,423,599.40**	**29,065,959.34**
SP 2.1 Cabinet Affairs	4,038,679.00	4,442,546.90	4,886,801.59
SP 2.2 Perfomance and Efficiency	6,780,245.00	7,458,269.50	8,204,096.45
SP 2.3 Interdepartmental Relations	2,018,886.00	2,220,774.60	2,442,852.06
SP 2.4 Intergovernmental Relation	9,606,600.00	10,567,260.00	11,623,986.00
SP 2.5 Strategy Development, Review, Support and Operationalization	1,577,044.00	1,734,748.40	1,908,223.24
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	**8,399,125.00**	**9,239,037.50**	**10,162,941.25**
SP 3.1 Media Advertisement and Placements	1,616,437.00	1,778,080.70	1,955,888.77
SP 3.2 Documentation, communication policy and strategy	2,156,584.00	2,372,242.40	2,609,466.64
SP 3.3 Civic Education and Public Sensitization	3,324,708.00	3,657,178.80	4,022,896.68
SP 3.4 Production of County Newspaper and Newsletter	1,301,396.00	1,431,535.60	1,574,689.16
P4 STRATEGY AND DELIVERY	**13,713,702.00**	**15,085,072.20**	**16,593,579.42**
SP 4.1 Economic and Private Sector Advisory Services	1,011,042.00	1,112,146.20	1,223,360.82
SP 4.2 Political and Intergovernmental Advisory Services	2,054,117.00	2,259,528.70	2,485,481.57
SP 4.3 Legal Advisory Services	1,411,043.00	1,552,147.30	1,707,362.03
SP 4.4 Security and cross border Advisory Services	1,971,248.00	2,168,372.80	2,385,210.08
SP 4.5 Oil And Gas Advisory Service	1,411,042.00	1,552,146.20	1,707,360.82
SP 4.6 Gender and Partnership Advisory Services	1,411,042.00	1,552,146.20	1,707,360.82
SP 4.7 Special Interest groups	1,011,042.00	1,112,146.20	1,223,360.82
SP 4.8 Climate Change advisory services	1,011,042.00	1,112,146.20	1,223,360.82
SP 4.9 Education and youth Advisory services	1,011,042.00	1,112,146.20	1,223,360.82
SP 4.10 Culture, Arts and Heritage advisory services	1,411,042.00	1,552,146.20	1,707,360.82
P5 PARTNERSHIPS AND INVESTMENTS	**10,340,121.00**	**11,374,133.10**	**12,511,546.41**
SP 5.1 Joint Program Cordination UN/TCG	4,021,349.00	4,423,483.90	4,865,832.29
SP 5.2 Public Private Partnerships	4,339,073.00	4,772,980.30	5,250,278.33
SP 5.3 Donor and Partner Coordination	1,979,699.00	2,177,668.90	2,395,435.79
P6 GOVERNOR'S PRESS SERVICE	**5,988,296.00**	**6,587,125.60**	**7,245,838.16**
SP 6.1 Governors Press support	5,988,296.00	6,587,125.60	7,245,838.16
P7 AUDIT	**12,136,869.00**	**13,350,555.90**	**14,685,611.49**
SP 7.1 Internal Audit	3,917,904.00	4,309,694.40	4,740,663.84
SP 7.2 Quality Assurance	2,868,904.00	3,155,794.40	3,471,373.84
SP 7.3 Support to Audit Commitees	5,350,061.00	5,885,067.10	6,473,573.81

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	**204,848,916.00**	**107,029,751.40**	**117,732,726.54**
SP 8.1 Development of County Peace Building & Conflict Management	16,211,207.00	17,832,327.70	19,615,560.47
SP 8.2 Operationalization of peace building structures and institutions	50,400,269.00	55,440,295.90	60,984,325.49
SP 8.3 Resettlement Infrastructural Programme	107,549,142.00	-	-
SP 8.4 Cross Border peace dividends programme	30,688,298.00	33,757,127.80	37,132,840.58
TOTAL EXPENDITURE	**425,657,276.00**	**349,918,947.40**	**384,910,842.14**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: GOVERNANCE			
Current Expenditure	**318,108,134.00**	**349,918,947.40**	**384,910,842.14**
2200000 Use of goods and services	301,508,134.00	331,658,947.40	364,824,842.14
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
3100000 Non- Financial Assets	10,300,000.00	11,330,000.00	12,463,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	**107,549,142.00**	**-**	**-**
3100000 Non- Financial Assets	107,549,142.00	-	-
4100000 Domestic Payables	-	-	-
Total Vote Expenditure	**425,657,276.00**	**349,918,947.40**	**384,910,842.14**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**146,208,793.00**	**160,829,672.30**	**176,912,639.53**
2200000 Use of goods and services	135,908,793.00	149,499,672.30	164,449,639.53
3100000 Non- Financial Assets	10,300,000.00	11,330,000.00	12,463,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	**-**	**-**	**-**
3100000 Non- Financial Assets			
4100000 Domestic Payables			
Total Expenditure of Programme 1	**146,208,793.00**	**160,829,672.30**	**176,912,639.53**
SP 1.1 General Administration, Planning and Support Services- Office of the Governor			
Current Expenditure	**108,386,863.00**	**119,225,549.30**	**131,148,104.23**
2200000 Use of goods and services	98,086,863.00	107,895,549.30	118,685,104.23
3100000 Non- Financial Assets	10,300,000.00	11,330,000.00	12,463,000.00
4100000 Domestic Payables			
Capital Expenditure	**-**	**-**	**-**
3100000 Non- Financial Assets			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
4100000 Domestic Payables			
Total Expenditure for SP 1.1	**108,386,863.00**	**119,225,549.30**	**131,148,104.23**
SP 1.2 General Administration, Planning and Support Services- Liaison Office			
Current Expenditure	**18,376,190.00**	**20,213,809.00**	**22,235,189.90**
2200000 Use of goods and services	18,376,190.00	20,213,809.00	22,235,189.90
Total Expenditure for SP 1.2	**18,376,190.00**	**20,213,809.00**	**22,235,189.90**
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary			
Current Expenditure	**19,445,740.00**	**21,390,314.00**	**23,529,345.40**
2200000 Use of goods and services	19,445,740.00	21,390,314.00	23,529,345.40
Total Expenditure for SP 1.2	**19,445,740.00**	**21,390,314.00**	**23,529,345.40**
P2 GOVERNMENT COORDINATION			
Current Expenditure	**24,021,454.00**	**26,423,599.40**	**29,065,959.34**
2200000 Use of goods and services	17,721,454.00	19,493,599.40	21,442,959.34
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
Total Expenditure for Programme 2	**24,021,454.00**	**26,423,599.40**	**29,065,959.34**
SP 2.1 Cabinet Affairs			
Current Expenditure	**4,038,679.00**	**4,442,546.90**	**4,886,801.59**
2200000 Use of goods and services	4,038,679.00	4,442,546.90	4,886,801.59
Total Expenditure for SP 2.1	**4,038,679.00**	**4,442,546.90**	**4,886,801.59**
SP 2.2 Perfomance and Efficiency			
Current Expenditure	**6,780,245.00**	**7,458,269.50**	**8,204,096.45**
2200000 Use of goods and services	6,780,245.00	7,458,269.50	8,204,096.45
Total Expenditure for SP 2.2	**6,780,245.00**	**7,458,269.50**	**8,204,096.45**
SP 2.3 Interdepartmental Relations			
Current Expenditure	**2,018,886.00**	**2,220,774.60**	**2,442,852.06**
2200000 Use of goods and services	2,018,886.00	2,220,774.60	2,442,852.06
Total Expenditure for SP 2.3	**2,018,886.00**	**2,220,774.60**	**2,442,852.06**
SP 2.4 Intergovernmental Relation			
Current Expenditure	**9,606,600.00**	**10,567,260.00**	**11,623,986.00**
2200000 Use of goods and services	3,306,600.00	3,637,260.00	4,000,986.00
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
Total Expenditure for SP 2.4	**9,606,600.00**	**10,567,260.00**	**11,623,986.00**
SP 2.5 Strategy Development, Review, Support and Operationalization			
Current Expenditure	**1,577,044.00**	**1,734,748.40**	**1,908,223.24**
2200000 Use of goods and services	1,577,044.00	1,734,748.40	1,908,223.24
Total Expenditure for SP 2.5	**1,577,044.00**	**1,734,748.40**	**1,908,223.24**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT			
Current Expenditure	**8,399,125.00**	**9,239,037.50**	**10,162,941.25**
2200000 Use of goods and services	8,399,125.00	9,239,037.50	10,162,941.25
Total Expenditure for Programme 3	**8,399,125.00**	**9,239,037.50**	**10,162,941.25**
SP 3.1 Media Advertisement and Placements			
Current Expenditure	**1,616,437.00**	**1,778,080.70**	**1,955,888.77**
2200000 Use of goods and services	1,616,437.00	1,778,080.70	1,955,888.77
Total Expenditure for SP 3.1	**1,616,437.00**	**1,778,080.70**	**1,955,888.77**
SP 3.2 Documentation, communication policy and strategy			
Current Expenditure	**2,156,584.00**	**2,372,242.40**	**2,609,466.64**
2200000 Use of goods and services	2,156,584.00	2,372,242.40	2,609,466.64
Total Expenditure for SP 3.2	**2,156,584.00**	**2,372,242.40**	**2,609,466.64**
SP 3.3 Civic Education and Public Sensitization			
Current Expenditure	**3,324,708.00**	**3,657,178.80**	**4,022,896.68**
2200000 Use of goods and services	3,324,708.00	3,657,178.80	4,022,896.68
Total Expenditure for SP 3.3	**3,324,708.00**	**3,657,178.80**	**4,022,896.68**
SP 3.4 Production of County Newspaper and Newsletter			
Current Expenditure	**1,301,396.00**	**1,431,535.60**	**1,574,689.16**
2200000 Use of goods and services	1,301,396.00	1,431,535.60	1,574,689.16
Total Expenditure for SP 3.4	**1,301,396.00**	**1,431,535.60**	**1,574,689.16**
P4 STRATEGY AND DELIVERY			
Current Expenditure	**13,713,702.00**	**15,085,072.20**	**16,593,579.42**
2200000 Use of goods and services	13,713,702.00	15,085,072.20	16,593,579.42
Total Expenditure for Programme 4	**13,713,702.00**	**15,085,072.20**	**16,593,579.42**
SP 4.1 Economic and Private Sector Advisory Services			
Current Expenditure	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
2200000 Use of goods and services	1,011,042.00	1,112,146.20	1,223,360.82
Total Expenditure for SP 4.1	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
SP 4.2 Political and Intergovernmental Advisory Services			
Current Expenditure	**2,054,117.00**	**2,259,528.70**	**2,485,481.57**
2200000 Use of goods and services	2,054,117.00	2,259,528.70	2,485,481.57
Total Expenditure for SP 4.2	**2,054,117.00**	**2,259,528.70**	**2,485,481.57**
SP 4.3 Legal Advisory Services			
Current Expenditure	**1,411,043.00**	**1,552,147.30**	**1,707,362.03**
2200000 Use of goods and services	1,411,043.00	1,552,147.30	1,707,362.03

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
Total Expenditure for SP 4.3	**1,411,043.00**	**1,552,147.30**	**1,707,362.03**
SP 4.4 Security and Cross Border Advisory Services			
Current Expenditure	**1,971,248.00**	**2,168,372.80**	**2,385,210.08**
2200000 Use of goods and services	1,971,248.00	2,168,372.80	2,385,210.08
Total Expenditure for SP 4.4	**1,971,248.00**	**2,168,372.80**	**2,385,210.08**
SP 4.5 Oil And Gas Advisory Service			
Current Expenditure	**1,411,042.00**	**1,552,146.20**	**1,707,360.82**
2200000 Use of goods and services	1,411,042.00	1,552,146.20	1,707,360.82
Total Expenditure for SP 4.5	**1,411,042.00**	**1,552,146.20**	**1,707,360.82**
SP 4.6 Gender and Partnership Advisory Services			
Current Expenditure	**1,411,042.00**	**1,552,146.20**	**1,707,360.82**
2200000 Use of goods and services	1,411,042.00	1,552,146.20	1,707,360.82
Total Expenditure for SP 4.6	**1,411,042.00**	**1,552,146.20**	**1,707,360.82**
SP 4.7 Special Interest Groups			
Current Expenditure	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
2200000 Use of goods and services	1,011,042.00	1,112,146.20	1,223,360.82
Total Expenditure for SP 4.7	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
SP 4.8 Climate Change Advisory Services			
Current Expenditure	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
2200000 Use of goods and services	1,011,042.00	1,112,146.20	1,223,360.82
Total Expenditure for SP 4.8	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
SP 4.9 Education and youth Advisory services			
Current Expenditure	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
2200000 Use of goods and services	1,011,042.00	1,112,146.20	1,223,360.82
Total Expenditure for SP 4.9	**1,011,042.00**	**1,112,146.20**	**1,223,360.82**
SP 4.10 Culture, Arts and Heritage Advisory services			
Current Expenditure	**1,411,042.00**	**1,552,146.20**	**1,707,360.82**
2200000 Use of goods and services	1,411,042.00	1,552,146.20	1,707,360.82
Total Expenditure for SP 4.10	**1,411,042.00**	**1,552,146.20**	**1,707,360.82**
P5 PARTNERSHIPS AND INVESTMENTS			
Current Expenditure	**10,340,121.00**	**11,374,133.10**	**12,511,546.41**
2200000 Use of goods and services	10,340,121.00	11,374,133.10	12,511,546.41
Total Expenditure for Programme 2	**10,340,121.00**	**11,374,133.10**	**12,511,546.41**
SP 5.1 Joint Program Cordination UN/TCG			
Current Expenditure	**4,021,349.00**	**4,423,483.90**	**4,865,832.29**
2200000 Use of goods and services	4,021,349.00	4,423,483.90	4,865,832.29
Total Expenditure for SP 5.1	**4,021,349.00**	**4,423,483.90**	**4,865,832.29**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
SP 5.2 Public Private Partnerships			
Current Expenditure	**4,339,073.00**	**4,772,980.30**	**5,250,278.33**
2200000 Use of goods and services	4,339,073.00	4,772,980.30	5,250,278.33
Total Expenditure for SP 5.2	**4,339,073.00**	**4,772,980.30**	**5,250,278.33**
SP 5.3 Donor and Partner Coordination			
Current Expenditure	**1,979,699.00**	**2,177,668.90**	**2,395,435.79**
2200000 Use of goods and services	1,979,699.00	2,177,668.90	2,395,435.79
Total Expenditure for SP 5.3	**1,979,699.00**	**2,177,668.90**	**2,395,435.79**
P6 GOVERNOR'S PRESS SERVICE			
Current Expenditure	**5,988,296.00**	**6,587,125.60**	**7,245,838.16**
2200000 Use of goods and services	5,988,296.00	6,587,125.60	7,245,838.16
Total Expenditure for Programme 6	**5,988,296.00**	**6,587,125.60**	**7,245,838.16**
SP 6.1 Governors Press support			
Current Expenditure	**5,988,296.00**	**6,587,125.60**	**7,245,838.16**
2200000 Use of goods and services	5,988,296.00	6,587,125.60	7,245,838.16
Total Expenditure for SP 6.1	**5,988,296.00**	**6,587,125.60**	**7,245,838.16**
P7 AUDIT			
Current Expenditure	**12,136,869.00**	**13,350,555.90**	**14,685,611.49**
2200000 Use of goods and services	12,136,869.00	13,350,555.90	14,685,611.49
Total Expenditure for Programme 7	**12,136,869.00**	**13,350,555.90**	**14,685,611.49**
SP 7.1 Internal Audit			
Current Expenditure	**3,917,904.00**	**4,309,694.40**	**4,740,663.84**
2200000 Use of goods and services	3,917,904.00	4,309,694.40	4,740,663.84
Total Expenditure for SP 7.1	**3,917,904.00**	**4,309,694.40**	**4,740,663.84**
SP 7.2 Quality Assurance			
Current Expenditure	**2,868,904.00**	**3,155,794.40**	**3,471,373.84**
2200000 Use of goods and services	2,868,904.00	3,155,794.40	3,471,373.84
Total Expenditure for SP 7.2	**2,868,904.00**	**3,155,794.40**	**3,471,373.84**
SP 7.3 Support to Audit Commitees			
Current Expenditure	**5,350,061.00**	**5,885,067.10**	**6,473,573.81**
2200000 Use of goods and services	5,350,061.00	5,885,067.10	6,473,573.81
Total Expenditure for SP 7.3	**5,350,061.00**	**5,885,067.10**	**6,473,573.81**
P8 PEACE BUILDING AND CONFLICT MANAGEMENT			
Current Expenditure	**97,299,774.00**	**107,029,751.40**	**117,732,726.54**
2200000 Use of goods and services	97,299,774.00	107,029,751.40	117,732,726.54
Capital Expenditure	**107,549,142.00**	**-**	**-**
3100000 Non- Financial Assets	107,549,142.00	-	-
Total Expenditure for Programme 8	**204,848,916.00**	**107,029,751.40**	**117,732,726.54**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/2024	Projected Estimates FY 2024/2025
SP 8.1 Development of County Peace Building & Conflict Management			
Current Expenditure	**16,211,207.00**	**17,832,327.70**	**19,615,560.47**
2200000 Use of goods and services	16,211,207.00	17,832,327.70	19,615,560.47
Total Expenditure for SP 8.1	**16,211,207.00**	**17,832,327.70**	**19,615,560.47**
SP 8.2 Operationalization of peace building structures and institutions			
Current Expenditure	**50,400,269.00**	**55,440,295.90**	**60,984,325.49**
2200000 Use of goods and services	50,400,269.00	55,440,295.90	60,984,325.49
Total Expenditure for SP 8.2	**50,400,269.00**	**55,440,295.90**	**60,984,325.49**
SP 8.3 Resettlement Infrastructure Programme			
Capital Expenditure	**107,549,142.00**	**-**	**-**
3100000 Non- Financial Assets	107,549,142.00	-	-
Total Expenditure for SP 8.3	**107,549,142.00**	**-**	**-**
SP 8.4 Cross Border Peace Dividends Programme			
Current Expenditure	**30,688,298.00**	**33,757,127.80**	**37,132,840.58**
2200000 Use of goods and services	30,688,298.00	33,757,127.80	37,132,840.58
Total Expenditure for SP 8.4	**30,688,298.00**	**33,757,127.80**	**37,132,840.58**

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 effeicient service delivery

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

(i)	Held bilateral meetings with regional governments of Uganda, South Sudan and Ethiopia to agree and harmonise sharing of cross border pastoral resources.
(ii)	Operationalized the UN Delivery as One Programme for Turkana County as a model
(iii)	Produced and Launched the county Magazine as a plat form for sharing county milestones
(iv)	Conducted Sensitization and civic education of county Government activities
(v)	Stabilized peace along all the corridors which has enhanced trade and development
(vi)	Established and supported of peace structures and institutions supporting peace building activities within and along the borders
(vii)	Developed the county website which has promoted easy access to public information
(viii)	Efficient utilization of limited resources for mobilization
(ix)	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**
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Office of the Deputy Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT						
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.						
SP 2.1 Government Programming	Office of the Deputy Governor	Government Programmes Formulation and reviewed	No of Government programmes/strategy formulated	4	6	8
SP 2.2 Community Engagement	Office of the Deputy Governor	Community Engagements and Community Outreaches conducted	No of Community Engagements and outreaches	3	4	6
SP 2.3 Government Stakeholder Engagement and Coordination	Office of the Deputy Governor	Stakeholder Workshops and Coordination meetings conducted	No of stakeholder workshops and coordination meetings	2	4	6

SP 2.4 Government Transformation	Office of the Deputy Governor	Benchmarkings, Global Standards and Best Practices Learnt and Adopted	No of Benchmarkings, Global Standards and Best Practices Learnt and Adopted	2	4	5

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**20,151,000.00**	**22,166,100.00**	**24,382,710.00**
SP 1.1 General Administration, Planning and Support Services	20,151,000.00	22,166,100.00	24,382,710.00
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	**25,400,658.00**	**27,940,723.80**	**30,734,796.18**
SP 2.1 Government Programming	6,800,000.00	7,480,000.00	8,228,000.00
SP 2.2 Community Engagement	7,600,568.00	8,360,624.80	9,196,687.28
SP 2.3 Government Stakeholder Engagement and Coordination	6,100,000.00	6,710,000.00	7,381,000.00
SP 2.4 Government Transformation	4,900,090.00	5,390,099.00	5,929,108.90
TOTAL EXPENDITURE	**45,551,658.00**	**50,106,823.80**	**55,117,506.18**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: DEPUTY GOVERNOR			
Current Expenditure	**45,551,658.00**	**50,106,823.80**	**55,117,506.18**
2200000 Use of goods and services	44,051,658.00	48,456,823.80	53,302,506.18
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	**-**	**-**	**-**
4100000 Domestic Payables	-	-	-
Total Vote Expenditure	**45,551,658.00**	**50,106,823.80**	**55,117,506.18**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**20,151,000.00**	**22,166,100.00**	**24,382,710.00**
2200000 Use of goods and services	18,651,000.00	20,516,100.00	22,567,710.00
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	**-**	**-**	**-**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
4100000 Domestic Payables	-	-	-
Total Expenditure of Programme 1	**20,151,000.00**	**22,166,100.00**	**24,382,710.00**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**20,151,000.00**	**22,166,100.00**	**24,382,710.00**
2200000 Use of goods and services	18,651,000.00	20,516,100.00	22,567,710.00
3100000 Non- Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	-	-	-
4100000 Domestic Payables			
Total Expenditure for SP 1.1	**20,151,000.00**	**22,166,100.00**	**24,382,710.00**
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT			
Current Expenditure	**25,400,658.00**	**27,940,723.80**	**30,734,796.18**
2200000 Use of goods and services	25,400,658.00	27,940,723.80	30,734,796.18
Total Expenditure of Programme 1	**25,400,658.00**	**27,940,723.80**	**30,734,796.18**
SP 2.1 Government Programming			
Current Expenditure	**6,800,000.00**	**7,480,000.00**	**8,228,000.00**
2200000 Use of goods and services	6,800,000.00	7,480,000.00	8,228,000.00
Total Expenditure for SP 2.1	**6,800,000.00**	**7,480,000.00**	**8,228,000.00**
SP 2.2 Community Engagement			
Current Expenditure	**7,600,568.00**	**8,360,624.80**	**9,196,687.28**
2200000 Use of goods and services	7,600,568.00	8,360,624.80	9,196,687.28
Total Expenditure for SP 2.2	**7,600,568.00**	**8,360,624.80**	**9,196,687.28**
SP 2.3 Government Stakeholder Engagement and Coordination			
Current Expenditure	**6,100,000.00**	**6,710,000.00**	**7,381,000.00**
2200000 Use of goods and services	6,100,000.00	6,710,000.00	7,381,000.00
Total Expenditure for SP 2.3	**6,100,000.00**	**6,710,000.00**	**7,381,000.00**
SP 2.4 Government Transformation			
Current Expenditure	**4,900,090.00**	**5,390,099.00**	**5,929,108.90**
2200000 Use of goods and services	4,900,090.00	5,390,099.00	5,929,108.90
Total Expenditure for SP 2.4	**4,900,090.00**	**5,390,099.00**	**5,929,108.90**

VOTE: OFFICE OF THE COUNTY ATTORNEY
A. VISION
A leader in advancing the rule of law to guarantee a just, equitable and prosperous county
B. MISSION
To provide quality, efficient and fair legal services to the county government
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
(i) Operationalization of The County Attorney office

(ii)	Provision of Legal Services: Litigation, legal audit and compliance and review and advice government on its commitment with various stakeholders
(iii)	Enhancing legal capacity of County Civil Servants and Legal Counsels on laws and regulations that govern service delivery

D. ACHIEVEMENENTS FOR THE PERIOD UNDER REVIEW

(i)	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.
(ii)	Defending public interest through public interest litigation on matters of land and environment
(iii)	Reviews of government transactions and agreements with partners including national government agencies, NGOs and international development agencies-
(iv)	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;
(vi)	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.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
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 advice government on its commitments with stakeholders	P2 LEGAL SERVICES	SP 2.1 Litigation Matters
		SP 2.2 Government Agreements/Contracts
		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
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Office of the County Attorney	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	1.00

P2 LEGAL SERVICES						
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden						
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	25	30	40.00
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	120	140	170.00
P3 RESEARCH AND LEGISLATIVE DRAFTING						
Outcome: Improved Legislative Quality for Effective Policy Making						
SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	4	6	8.00
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
P4 CAPACITY BUILDING						
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance						
SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	10	12	12.00
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

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**14,905,600.00**	**16,396,160.00**	**18,035,776.00**
SP 1.1 General Administration, Planning and Support Services	14,905,600.00	16,396,160.00	18,035,776.00
P2: LEGAL SERVICES	**71,165,800.00**	**78,282,380.00**	**86,110,618.00**
SP 2.1 Litigation Matters	59,100,000.00	65,010,000.00	71,511,000.00
SP 2.2 Government Agreements/Contracts	6,315,000.00	6,946,500.00	7,641,150.00
SP 2.3 Legal Audit and Compliance	5,750,800.00	6,325,880.00	6,958,468.00
P3 RESEARCH AND LEGISLATIVE DRAFTING	**11,136,214.00**	**12,249,835.40**	**13,474,818.94**
SP 3.1 Legislative Drafting and Bills	6,912,214.00	7,603,435.40	8,363,778.94
SP 3.2 Policy and Legal Briefs	4,224,000.00	4,646,400.00	5,111,040.00
P4 CAPACITY BUILDING	**8,495,702.00**	**9,345,272.20**	**10,279,799.42**
SP 4.1 Training of Legal Counsels	4,270,000.00	4,697,000.00	5,166,700.00
SP 4.2 Legal Training and Awareness for County Staff and Residents	4,225,702.00	4,648,272.20	5,113,099.42

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
TOTAL EXPENDITURE	**105,703,316.00**	**116,273,647.60**	**127,901,012.36**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY ATTORNEY			
Current Expenditure	**105,703,316.00**	**116,273,647.60**	**127,901,012.36**
2200000 Use of goods and services	103,383,316.00	113,721,647.60	125,093,812.36
3100000 Non- Financial Assets	2,320,000.00	2,552,000.00	2,807,200.00
Total Vote Expenditure	**105,703,316.00**	**116,273,647.60**	**127,901,012.36**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Expenditure Classification			
Current Expenditure	**14,905,600.00**	**16,396,160.00**	**18,035,776.00**
2200000 Use of goods and services	12,585,600.00	13,844,160.00	15,228,576.00
3100000 Non- Financial Assets	2,320,000.00	2,552,000.00	2,807,200.00
Total Expenditure of Programme 1	**14,905,600.00**	**16,396,160.00**	**18,035,776.00**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**14,905,600.00**	**16,396,160.00**	**18,035,776.00**
2200000 Use of goods and services	12,585,600.00	13,844,160.00	15,228,576.00
3100000 Non- Financial Assets	2,320,000.00	2,552,000.00	2,807,200.00
Total Expenditure for SP 1.1	**14,905,600.00**	**16,396,160.00**	**18,035,776.00**
P2 LEGAL SERVICES			
Current Expenditure	**71,165,800.00**	**78,282,380.00**	**86,110,618.00**
2200000 Use of goods and services	71,165,800.00	78,282,380.00	86,110,618.00
Total Expenditure of Programme 1	**71,165,800.00**	**78,282,380.00**	**86,110,618.00**
SP 2.1 Litigation Matters			
Current Expenditure	**59,100,000.00**	**65,010,000.00**	**71,511,000.00**
2200000 Use of goods and services	59,100,000.00	65,010,000.00	71,511,000.00
Total Expenditure for SP 2.1	**59,100,000.00**	**65,010,000.00**	**71,511,000.00**
SP 2.2 Government Agreements/Contracts			
Current Expenditure	**6,315,000.00**	**6,946,500.00**	**7,641,150.00**
2200000 Use of goods and services	6,315,000.00	6,946,500.00	7,641,150.00
Total Expenditure for SP 2.2	**6,315,000.00**	**6,946,500.00**	**7,641,150.00**
SP 2.3 Legal Audit and Compliance			
Current Expenditure	**5,750,800.00**	**6,325,880.00**	**6,958,468.00**
2200000 Use of goods and services	5,750,800.00	6,325,880.00	6,958,468.00
Total Expenditure for SP 2.3	**5,750,800.00**	**6,325,880.00**	**6,958,468.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P3 RESEARCH AND LEGISLATIVE DRAFTING			
Current Expenditure	**11,136,214.00**	**12,249,835.40**	**13,474,818.94**
2200000 Use of goods and services	11,136,214.00	12,249,835.40	13,474,818.94
Total Expenditure of Programme 3	**11,136,214.00**	**12,249,835.40**	**13,474,818.94**
SP 3.1 Legislative Drafting and Bills			
Current Expenditure	**6,912,214.00**	**7,603,435.40**	**8,363,778.94**
2200000 Use of goods and services	6,912,214.00	7,603,435.40	8,363,778.94
Total Expenditure for SP 3.1	**6,912,214.00**	**7,603,435.40**	**8,363,778.94**
SP 3.2 Policy and Legal Briefs			
Current Expenditure	**4,224,000.00**	**4,646,400.00**	**5,111,040.00**
2200000 Use of goods and services	4,224,000.00	4,646,400.00	5,111,040.00
Total Expenditure for SP 3.2	**4,224,000.00**	**4,646,400.00**	**5,111,040.00**
P4 CAPACITY BUILDING			
Current Expenditure	**8,495,702.00**	**9,345,272.20**	**10,279,799.42**
2200000 Use of goods and services	8,495,702.00	9,345,272.20	10,279,799.42
Total Expenditure of Programme 4	**8,495,702.00**	**9,345,272.20**	**10,279,799.42**
SP 4.1 Training of Legal Counsels			
Current Expenditure	**4,270,000.00**	**4,697,000.00**	**5,166,700.00**
2200000 Use of goods and services	4,270,000.00	4,697,000.00	5,166,700.00
Total Expenditure for SP 4.1	**4,270,000.00**	**4,697,000.00**	**5,166,700.00**
SP 4.2 Legal Training and Awareness for County Staff and Residents			
Current Expenditure	**4,225,702.00**	**4,648,272.20**	**5,113,099.42**
2200000 Use of goods and services	4,225,702.00	4,648,272.20	5,113,099.42
Total Expenditure for SP 4.2	**4,225,702.00**	**4,648,272.20**	**5,113,099.42**

VOTE: FINANCE AND ECONOMIC PLANNING
A. VISION
To be accountable to the public in providing efficient planning and financial services with the aim of promoting growth, development and prosperity to realize the full potential of Turkana County's economy.
B. MISSION
To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable management of Turkana County's public finances in order to advance economic growth, broad-based empowerment, progressive realization of human rights and the elimination of poverty
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
General Administration and Support Programme
Create an enabling environment and enhance institutional efficiency and effectiveness.
County Revenue Programme
Construction of New Revenue Collection points
Construction of Revenue Enforcement Parking bay/courts

Civic Education and Sensitization on Revenue Collection
County Procurement Programme
Support to Procurement Committees and Systems
Project and Contract Management
Supplier Engagements and Awareness
Accounting Services
Construction of IFMIS Lab
Financial Reporting Management
Asset Valuation/ Tagging
County Economic Planning Services
Policy advisory on CIDP 2018-2022 flagship projects and other development priorities
County Planning Services and production of policy documents i.e. ADP, CFSP and CIDP
Social Budgeting and Intelligence reporting
Statistics, Monitoring and Evaluation
Development of Monitoring and Evaluation System including M&E policy Framework and Bill
Public policy research and analysis
Development of new County Indicator Handbook
Statistical publications and reporting
ICT and E-Government
Interlinking of sub counties (ward admin offices) to the county headquarters using virtual private network
ICT help desk system and IPBX solution
Development of ICT centers
Development of ICT Policy and Bill
Institution of county ICT committees
Budgetary Supply
Formulation of the County Annual Budgets and Supplementary Budgets
Prepare various county policy documents including the County Budget Review and Outlook Paper
Preparation of Quarterly County Budget Implementation Report
KEY ACHIEVEMENTS
General Administration and Support Programme
Construction of County Treasury, Waiting bay, Security house, Pit Latrine, Landscaping and levelling and Fencing.
County Revenue Programme
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
County Procurement Programme
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
Accounting Services
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.
ICT and E-Government
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
CHALLENGES FOR THE PERIOD UNDER REVIEW
Accounting Services
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
County Revenue Programme
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.
Resource Mobilization
Insufficient budget funding
Under Staffing
Transport is an issue.
County Procurement Programme
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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	**PROGRAMME**	**SUB-PROGRAMME**
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services - Finance
		SP 1.2 General Administration, Planning and Support Services - Economic Planning

		SP 1.3 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 Assuarance
		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 5.7Turkana 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 (KDSP) Level II Grant
		SP 6.6 Completion of Citizen Resource Centres
Ensure collection, collation, storage and updating of data and		SP 7.1 Monitoring and Evaluation
		SP 7.2 Research and Statistics

information suitable for planning process	P 7 STATISTICS, MONITORING AND EVALUATION	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 Enhancing Communication and Access to Information	
		SP 8.3 Development and Implementation of ICT Policy and Regulations	
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	
		SP 9.4 Citizen Accountability	

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		
				2022/ 2023	2023/ 2024	2024/ 2025
Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME						
Outcome: 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.	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services - Economic Planning	Economic Planning	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
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 campaigns done	4		
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of collection reports.	12		
SP 2.3 Revenue Bills and Policies	Directorate of Revenue	Finance Bill	Passing of the Finance Bill 2022 by the County Assembly on stipulated time	1		

SP 2.4 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast	1		
SP 2.5 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place	1		
SP 2.6 Completion of Lokiriama Revenue Centre	Directorate of Revenue		Centre in place	1		
Programme 3: COUNTY PROCUREMENT PROGRAMME						
Outcome: Improved timely, efficient and effective service delivery						
Sp 3.1 Support to procurement committee	Directorate of Procument	Improved evaluation processes developed by committees	No. of reports generated	15		
		Coordinate appointment of procurement committees	No of commitees appointed	30		
SP 3.2 Project/contracts management	Directorate of Procument	Preparation of contracts records	Number of projects implemented	30		
		Monitoring contracts/projects	Project status reports	20		
SP 3.3 Procurement systems	Directorate of Procument	Procurement planning preparation	Procurement plans completed	1		
		Tendering process for the department requirements	Tenders advertised through the IFMIS portal	1		
		Capacity building for supply chain management officers on IFMIS system	No. of trainings conducted	3		
SP 3.4 Suppliers sensitization	Directorate of Procument	Supplier sensitization and trainings	Number of trainings undertaken	3		
Programme 4: RESOURCE MOBILIZATION						
Outcome:						
SP 4.1 Resource Mobilization	Resource mobilization	Resource Mobilization Strategy	Number of partners engaged	10		
Programme 5: ACCOUNTING SERVICES						
Outcome:						

SP 5.1 Financial Reporting and Assurance	Treasury	Improved Financial Reporting	Number of Financial Reports	5		
SP 5.2 Specialized Training	Treasury	Improved accounting skills and accuracy in reporting	Number of officers trained on Accounting softwares and systems	20		
SP 5.3 Asset Management and Valuation	Treasury	County Asset register in place	County Asset register	1		
SP 5.4 Projects/Supplies Verification	Treasury	County Goods/services Inspected by I&AC	% of County Goods/services inspected by I&AC	100		
SP 5.5 Construction and Fitting of IFMIS Lab	Treasury	Improved and efficient use of IFMIS system	No. of officers trained on IFMIS	20		
	Treasury	Completed and equipped IFMIS Lab	Operational IFMIS lab	1		
SP 5.6 Emergency Fund	Treasury	Improved capacity to respond to emergencies	% of emergencies responded to	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	1	1	
SP 6.2 Development of Plans and Policies	Directorate of Economic Planning	Improved Planning	Approved Annual Development Plan	1	1	
			No. of Quarterly non financial reports produced (CAPR)	4	4	
SP 6.3 Development Co-ordination	Directorate of Economic Planning	Devolved Committees	No. of reports produced by devolved units	3	3	
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 and Updated tool in place	2	2	
SP 6.5 Kenya Devolution Support Programme	Directorate of Economic Planning	Strenthening the county capacity in agreed key areas	No. of Quarterly and annual reports	1	1	

SP 6.6 Completion of Citizen Resource Centres	Directorate of Economic Planning	Complete Citizen Resource Centres	Operational citizen resource centres. (Furniture, Solar PV systems, Equipped Libraries etc)	100%	100%	
Programme 7: STATISTICS, MONITORING AND EVALUATION						
Outcome: 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.	40	50	50
Programme 8: ICT AND E-GOVERNMENT						
Outcome: 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	7	7	7
SP 8.2 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	3,000	3,300	3,600
SP 8.3 Development and Implementation	Directorate of ICT and E-Government	ICT policies and regulations	Availability and applications of ICT	20		

of ICT Policy and Regulations			policies and regulations			
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
SP 9.4 Citizen Accountability	Directorate of Budget	Improved Citizen Accountability and Transparency	No. of Citizens popular budget translated in vernacular and brail	2	2	2
			No. of ward projects posters	30	30	30
			No. of public feedback and dissemination foras	30	30	30
			No. of radio talk shows and messaging	6	6	6

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/22 -2023/24 (Kshs.)			
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**92,364,429.00**	**101,600,871.90**	**111,760,959.09**
SP 1.1 General Administration, Planning and Support Services - Finance	65,631,021.00	72,194,123.10	79,413,535.41
SP 1.2 General Administration, Planning and Support Services - Economic Planning	26,733,408.00	29,406,748.80	32,347,423.68
P 2 COUNTY REVENUE PROGRAM	**52,930,892.00**	**58,223,981.20**	**64,046,379.32**
SP2.1 Awareness and Campaigns on Revenue at Ward Level	4,974,000.00	5,471,400.00	6,018,540.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP2.2 Strengthening Revenue Sources	11,794,822.00	12,974,304.20	14,271,734.62
SP 2.3 Revenue Bills and Policies	2,100,775.00	2,310,852.50	2,541,937.75
SP 2.4 Revenue Forecast and Revenue Budget Preparation	2,683,726.00	2,952,098.60	3,247,308.46
SP 2.5 Automated Revenue Solution System	1,377,569.00	1,515,325.90	1,666,858.49
SP 2.6 Completion of Lokiriama Revenue Centre	30,000,000.00	33,000,000.00	36,300,000.00
P 3 COUNTY PROCUREMENT PROGRAMME	**10,137,763.00**	**11,151,539.30**	**12,266,693.23**
SP 3.1 Support to Procurement Committees.	4,395,198.00	4,834,717.80	5,318,189.58
SP 3.2 Project/Contract Management	2,084,583.00	2,293,041.30	2,522,345.43
SP 3.3 Procurement Systems	2,108,968.00	2,319,864.80	2,551,851.28
SP 3.4 Supplier Engagement and Awareness	1,549,014.00	1,703,915.40	1,874,306.94
P 4 RESOURCE MOBILIZATION	**5,017,378.00**	**5,519,115.80**	**6,071,027.38**
SP 4.1 Resource Mobilization	5,017,378.00	5,519,115.80	6,071,027.38
P 5 ACCOUNTING SERVICES	**125,558,150.00**	**138,113,965.00**	**151,925,361.50**
SP 5.1 Financial Reporting and Assuarance	7,000,000.00	7,700,000.00	8,470,000.00
SP 5.2 Specialized Training	9,000,000.00	9,900,000.00	10,890,000.00
SP 5.3 Asset Management and Valuation	4,500,000.00	4,950,000.00	5,445,000.00
SP 5.4 Projects/Supplies Verification	5,058,150.00	5,563,965.00	6,120,361.50
SP 5.6 Emergency Fund	100,000,000.00	110,000,000.00	121,000,000.00
P 6 COUNTY ECONOMIC PLANNING SERVICES	**44,300,052.00**	**15,730,057.20**	**17,303,062.92**
SP 6.1 Public Participation in Planning Processes	3,017,266.00	3,318,992.60	3,650,891.86
SP 6.2 Development of Plans and Policies	8,095,355.00	8,904,890.50	9,795,379.55
SP 6.3 Development Co-ordination	1,640,695.00	1,804,764.50	1,985,240.95
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	1,546,736.00	1,701,409.60	1,871,550.56
SP 6.5 Completion of Citizen Resource Centres	30,000,000.00	-	-
P 7 STATISTICS, MONITORING AND EVALUATION	**10,626,422.00**	**11,689,064.20**	**12,857,970.62**
SP 7.1 Monitoring and Evaluation	6,600,000.00	7,260,000.00	7,986,000.00
SP 7.2 Research and Statistics	3,026,422.00	3,329,064.20	3,661,970.62
SP 7.3 Project Implementation Management System (PIMS)	1,000,000.00	1,100,000.00	1,210,000.00
P 8 ICT AND E-GOVERNMENT	**22,033,806.00**	**25,667,186.60**	**28,233,905.26**
SP 8.1 Enhancing ICT Capacity	5,500,000.00	7,480,000.00	8,228,000.00
SP 8.2 Enhancing Communication and Access to Information	14,000,000.00	15,400,000.00	16,940,000.00
SP 8.3 Development and Implementation of ICT Policy and Regulations	2,533,806.00	2,787,186.60	3,065,905.26
P 9 BUDGETARY SUPPLY	**54,491,587.00**	**59,940,745.70**	**65,934,820.27**
SP 9.1 Budget Formulation, Co-ordination and Management	24,015,534.00	26,417,087.40	29,058,796.14

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 9.2 Public Participation in Budgeting	11,070,000.00	12,177,000.00	13,394,700.00
SP 9.3 County Budget and Economic Forum	9,806,053.00	10,786,658.30	11,865,324.13
SP 9.4 Citizen Accountability	9,600,000.00	10,560,000.00	11,616,000.00
TOTAL EXPENDITURE	**417,460,479.00**	**427,636,526.90**	**470,400,179.59**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
Expenditure Classification			
VOTE: FINANCE AND ECONOMIC PLANNING			
Current Expenditure	**344,333,259.00**	**433,292,921.80**	**475,986,559.05**
2200000 Use of goods and services	236,848,259.00	261,918,576.90	287,474,779.66
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	7,485,000.00	61,374,344.90	67,511,779.39
Capital Expenditure	**73,127,220.00**	**42,773,990.60**	**47,051,389.66**
3100000 Non- Financial Assets	73,127,220.00	42,773,990.60	47,051,389.66
Total Vote Expenditure	**417,460,479.00**	**476,066,912.40**	**523,037,948.71**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
Expenditure Classification			
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
Current Expenditure	**83,478,983.00**	**91,826,881.30**	**101,009,569.43**
2200000 Use of goods and services	80,278,983.00	88,306,881.30	97,137,569.43
3100000 Non- Financial Assets	3,200,000.00	3,520,000.00	3,872,000.00
Capital Expenditure	**8,885,446.00**	**9,773,990.60**	**10,751,389.66**
3100000 Non- Financial Assets	8,885,446.00	9,773,990.60	10,751,389.66
Total Expenditure Programme 1	**92,364,429.00**	**101,600,871.90**	**111,760,959.09**
SP 1.1 General Administration, Planning and Support Services - Finance			
Current Expenditure	**56,745,575.00**	**62,420,132.50**	**68,662,145.75**
2200000 Use of goods and services	56,745,575.00	62,420,132.50	68,662,145.75
Capital Expenditure	**8,885,446.00**	**9,773,990.60**	**10,751,389.66**
3100000 Non- Financial Assets	8,885,446.00	9,773,990.60	10,751,389.66
Total Expenditure for SP 1.1	**65,631,021.00**	**72,194,123.10**	**79,413,535.41**
SP 1.2 General Administration, Planning and Support Services - Economic Planning			
Current Expenditure	**26,733,408.00**	**29,406,748.80**	**32,347,423.68**
2200000 Use of goods and services	23,533,408.00	25,886,748.80	28,475,423.68
3100000 Non- Financial Assets	3,200,000.00	3,520,000.00	3,872,000.00
Total Expenditure for SP 1.2	**26,733,408.00**	**29,406,748.80**	**32,347,423.68**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P 2 COUNTY REVENUE PROGRAM			
Current Expenditure	**18,689,118.00**	**21,943,521.80**	**23,502,219.05**
2200000 Use of goods and services	17,204,118.00	20,310,021.80	21,705,369.05
3100000 Non- Financial Assets	1,485,000.00	1,633,500.00	1,796,850.00
Capital Expenditure	**34,241,774.00**	**33,000,000.00**	**36,300,000.00**
3100000 Non- Financial Assets	34,241,774.00	33,000,000.00	36,300,000.00
Total Expenditure for Programme 2	**52,930,892.00**	**54,943,521.80**	**59,802,219.05**
SP2.1 Awareness and Campaigns on Revenue at Ward Level			
Current Expenditure	**4,974,000.00**	**6,856,892.00**	**7,278,073.20**
2200000 Use of goods and services	4,974,000.00	6,856,892.00	7,278,073.20
Total Expenditure for SP 2.1	**4,974,000.00**	**6,856,892.00**	**7,278,073.20**
SP2.2 Strengthening Revenue Sources			
Current Expenditure	**7,553,048.00**	**8,308,352.80**	**9,139,188.08**
2200000 Use of goods and services	6,068,048.00	6,674,852.80	7,342,338.08
3100000 Non- Financial Assets	1,485,000.00	1,633,500.00	1,796,850.00
Capital Expenditure	**4,241,774.00**	**4,665,951.40**	**5,132,546.54**
3100000 Non- Financial Assets	4,241,774.00	4,665,951.40	5,132,546.54
Total Expenditure for SP 2.2	**11,794,822.00**	**12,974,304.20**	**14,271,734.62**
SP 2.3 Revenue Bills and Policies			
Current Expenditure	**2,100,775.00**	**2,310,852.50**	**2,170,790.82**
2200000 Use of goods and services	2,100,775.00	2,310,852.50	2,170,790.82
Total Expenditure for SP 2.3	**2,100,775.00**	**2,310,852.50**	**2,170,790.82**
SP 2.4 Revenue Forecast and Revenue Budget Preparation			
Current Expenditure	**2,683,726.00**	**2,952,098.60**	**3,247,308.46**
2200000 Use of goods and services	2,683,726.00	2,952,098.60	3,247,308.46
Total Expenditure for SP 2.4	**2,683,726.00**	**2,952,098.60**	**3,247,308.46**
SP 2.5 Automated Revenue Solution System			
Current Expenditure	**1,377,569.00**	**1,515,325.90**	**1,666,858.49**
2200000 Use of goods and services	1,377,569.00	1,515,325.90	1,666,858.49
Total Expenditure for SP 2.5	**1,377,569.00**	**1,515,325.90**	**1,666,858.49**
SP 2.6 Completion of Lokiriama Revenue Centre			
Capital Expenditure	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
3100000 Non- Financial Assets	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure for SP 2.6	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
P 3 COUNTY PROCUREMENT PROGRAMME			
Current Expenditure	**10,137,763.00**	**11,151,539.30**	**12,266,693.23**
2200000 Use of goods and services	10,137,763.00	11,151,539.30	12,266,693.23
Total Expenditure for Programme 3	**10,137,763.00**	**11,151,539.30**	**12,266,693.23**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 3.1 Support to Procurement Committees.			
Current Expenditure	**4,395,198.00**	**4,834,717.80**	**5,318,189.58**
2200000 Use of goods and services	4,395,198.00	4,834,717.80	5,318,189.58
Total Expenditure for SP 3.1	**4,395,198.00**	**4,834,717.80**	**5,318,189.58**
SP 3.2 Project/Contract Management			
Current Expenditure	**2,084,583.00**	**2,293,041.30**	**2,522,345.43**
2200000 Use of goods and services	2,084,583.00	2,293,041.30	2,522,345.43
Total Expenditure for SP 3.2	**2,084,583.00**	**2,293,041.30**	**2,522,345.43**
SP 3.3 Procurement Systems			
Current Expenditure	**2,108,968.00**	**2,319,864.80**	**2,551,851.28**
2200000 Use of goods and services	2,108,968.00	2,319,864.80	2,551,851.28
Total Expenditure for SP 3.3	**2,108,968.00**	**2,319,864.80**	**2,551,851.28**
SP 3.4 Supplier Engagement and Awareness			
Current Expenditure	**1,549,014.00**	**1,703,915.40**	**1,874,306.94**
2200000 Use of goods and services	1,549,014.00	1,703,915.40	1,874,306.94
Total Expenditure for SP 3.4	**1,549,014.00**	**1,703,915.40**	**1,874,306.94**
P 4 RESOURCE MOBILIZATION			
Current Expenditure	**5,017,378.00**	**5,519,115.80**	**6,071,027.38**
2200000 Use of goods and services	5,017,378.00	5,519,115.80	6,071,027.38
Total Expenditure for Programme 4	**5,017,378.00**	**5,519,115.80**	**6,071,027.38**
SP 4.1 Resource Mobilization			
Current Expenditure	**5,017,378.00**	**5,519,115.80**	**6,071,027.38**
2200000 Use of goods and services	5,017,378.00	5,519,115.80	6,071,027.38
Total Expenditure for SP 4.1	**5,017,378.00**	**5,519,115.80**	**6,071,027.38**
P 5 ACCOUNTING SERVICES			
Current Expenditure	**125,558,150.00**	**138,113,965.00**	**151,925,361.50**
2200000 Use of goods and services	25,558,150.00	28,113,965.00	30,925,361.50
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure For Programme 5	**125,558,150.00**	**138,113,965.00**	**151,925,361.50**
SP 5.1 Financial Reporting and Assuarance			
Current Expenditure	**7,000,000.00**	**7,700,000.00**	**8,470,000.00**
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure For SP5.1	**7,000,000.00**	**7,700,000.00**	**8,470,000.00**
SP 5.2 Specialized Training			
Current Expenditure	**9,000,000.00**	**9,900,000.00**	**10,890,000.00**
2200000 Use of goods and services	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure For SP5.2	**9,000,000.00**	**9,900,000.00**	**10,890,000.00**
SP 5.3 Asset Management and Valuation			
Current Expenditure	**4,500,000.00**	**4,950,000.00**	**5,445,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure For SP5.3	**4,500,000.00**	**4,950,000.00**	**5,445,000.00**
SP 5.4 Projects/Supplies Verification			
Current Expenditure	**5,058,150.00**	**5,563,965.00**	**6,120,361.50**
2200000 Use of goods and services	5,058,150.00	5,563,965.00	6,120,361.50
Total Expenditure For SP5.4	**5,058,150.00**	**5,563,965.00**	**6,120,361.50**
SP 5.5 Emergency Fund			
Current Expenditure	**100,000,000.00**	**110,000,000.00**	**121,000,000.00**
2800000 Other Expenses	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure For SP5.5	**100,000,000.00**	**110,000,000.00**	**121,000,000.00**
P 6 COUNTY ECONOMIC PLANNING SERVICES			
Current Expenditure	**14,300,052.00**	**15,730,057.20**	**17,303,062.92**
2200000 Use of goods and services	14,300,052.00	15,730,057.20	17,303,062.92
Capital Expenditure	**30,000,000.00**	**-**	**-**
3100000 Non- Financial Assets	30,000,000.00	-	-
Total Expenditure of Programme 6	**44,300,052.00**	**15,730,057.20**	**17,303,062.92**
SP 6.1 Public Participation in Planning Processes			
Current Expenditure	**3,017,266.00**	**3,318,992.60**	**3,650,891.86**
2200000 Use of goods and services	3,017,266.00	3,318,992.60	3,650,891.86
Total Expenditure for SP 6.1	**3,017,266.00**	**3,318,992.60**	**3,650,891.86**
SP 6.2 Development of Plans and Policies			
Current Expenditure	**8,095,355.00**	**8,904,890.50**	**9,795,379.55**
2200000 Use of goods and services	8,095,355.00	8,904,890.50	9,795,379.55
Total Expenditure for SP 6.2	**8,095,355.00**	**8,904,890.50**	**9,795,379.55**
SP 6.3 Development Co-ordination			
Current Expenditure	**1,640,695.00**	**1,804,764.50**	**1,985,240.95**
2200000 Use of goods and services	1,640,695.00	1,804,764.50	1,985,240.95
Total Expenditure for SP 6.3	**1,640,695.00**	**1,804,764.50**	**1,985,240.95**
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making			
Current Expenditure	**1,546,736.00**	**1,701,409.60**	**1,871,550.56**
2200000 Use of goods and services	1,546,736.00	1,701,409.60	1,871,550.56
Total Expenditure for SP 6.4	**1,546,736.00**	**1,701,409.60**	**1,871,550.56**
SP 6.5 Completion of Citizen Resource Centres			
Capital Expenditure	**30,000,000.00**	**-**	**-**
3100000 Non- Financial Assets	30,000,000.00	-	-
Total Expenditure for SP 6.5	**30,000,000.00**	**-**	**-**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P 7 STATISTICS, MONITORING AND EVALUATION			
Current Expenditure	**10,626,422.00**	**11,689,064.20**	**12,857,970.62**
2200000 Use of goods and services	10,626,422.00	11,689,064.20	12,857,970.62
Total Expenditure for Programme 7	**10,626,422.00**	**11,689,064.20**	**12,857,970.62**
SP 7.1 Monitoring and Evaluation			
Current Expenditure	**6,600,000.00**	**7,260,000.00**	**7,986,000.00**
2200000 Use of goods and services	6,600,000.00	7,260,000.00	7,986,000.00
Total Expenditure for SP 7.1	**6,600,000.00**	**7,260,000.00**	**7,986,000.00**
SP 7.2 Research and Statistics			
Current Expenditure	**3,026,422.00**	**3,329,064.20**	**3,661,970.62**
2200000 Use of goods and services	3,026,422.00	3,329,064.20	3,661,970.62
Total Expenditure for SP 7.2	**3,026,422.00**	**3,329,064.20**	**3,661,970.62**
SP 7.3 Project Implementation Management System (PIMS)			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 7.3	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
P 8 ICT AND E-GOVERNMENT			
Current Expenditure	**22,033,806.00**	**43,854,373.20**	**48,239,810.52**
2200000 Use of goods and services	19,733,806.00	21,707,186.60	23,877,905.26
3100000 Non- Financial Assets	2,300,000.00	22,147,186.60	24,361,905.26
Total Expenditure for Programme 8	**22,033,806.00**	**43,854,373.20**	**48,239,810.52**
SP 8.1 Enhancing ICT Capacity			
Current Expenditure	**5,500,000.00**	**7,480,000.00**	**8,228,000.00**
2200000 Use of goods and services	3,200,000.00	3,520,000.00	3,872,000.00
3100000 Non- Financial Assets	2,300,000.00	3,960,000.00	4,356,000.00
Total Expenditure for SP 8.1	**5,500,000.00**	**7,480,000.00**	**8,228,000.00**
SP 8.2 Enhancing Communication and Access to Information			
Current Expenditure	**14,000,000.00**	**15,400,000.00**	**16,940,000.00**
2200000 Use of goods and services	14,000,000.00	15,400,000.00	16,940,000.00
Total Expenditure for SP 8.2	**14,000,000.00**	**15,400,000.00**	**16,940,000.00**
SP 8.3 Development and Implementation of ICT Policy and Regulations			
Current Expenditure	**2,533,806.00**	**2,787,186.60**	**3,065,905.26**
2200000 Use of goods and services	2,533,806.00	2,787,186.60	3,065,905.26
Total Expenditure for SP 8.3	**2,533,806.00**	**2,787,186.60**	**3,065,905.26**
P 9 BUDGETARY SUPPLY			
Current Expenditure	**54,491,587.00**	**93,464,404.00**	**102,810,844.40**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	53,991,587.00	59,390,745.70	65,329,820.27
3100000 Non- Financial Assets	500,000.00	34,073,658.30	37,481,024.13
Total Expenditure for Programme 9	**54,491,587.00**	**93,464,404.00**	**102,810,844.40**
SP 9.1 Budget Formulation, Co-ordination and Management			
Current Expenditure	**24,015,534.00**	**26,417,087.40**	**29,058,796.14**
2200000 Use of goods and services	23,515,534.00	25,867,087.40	28,453,796.14
3100000 Non- Financial Assets	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 9.1	**24,015,534.00**	**26,417,087.40**	**29,058,796.14**
SP 9.2 Public Participation in Budgeting			
Current Expenditure	**11,070,000.00**	**12,177,000.00**	**13,394,700.00**
2200000 Use of goods and services	11,070,000.00	12,177,000.00	13,394,700.00
Total Expenditure for SP 9.2	**11,070,000.00**	**12,177,000.00**	**13,394,700.00**
SP 9.3 County Budget and Economic Forum			
Current Expenditure	**9,806,053.00**	**10,786,658.30**	**11,865,324.13**
2200000 Use of goods and services	9,806,053.00	10,786,658.30	11,865,324.13
Total Expenditure for SP 9.3	**9,806,053.00**	**10,786,658.30**	**11,865,324.13**
SP 9.4 Citizen Accountability			
Current Expenditure	**9,600,000.00**	**10,560,000.00**	**11,616,000.00**
2200000 Use of goods and services	9,600,000.00	10,560,000.00	11,616,000.00
Total Expenditure for SP 9.4	**9,600,000.00**	**10,560,000.00**	**11,616,000.00**

VOTE: WATER SERVICES

A. VISION

Water secure County with effective governance structures for improved water service delivery in Turkana County

B. MISSION

To effectively develop and manage the county's Water services for sustainable livelihoods

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

(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) Utilisation and integration of Napuu Aquifer into the existing water supply systems in Lodwar Town
(iv) Equiping of high yield boreholes
(v) Rehabilitation, up-grading of high yielding water sources into piped water systems
(vi) Desiltation and protection of existing water pans and earth dams
(vii) Drilling equipment and materials
(viii) Purchase of water laboratory equipments and reagents
(ix) Water trucking
(x) Purchase and installation of storage facilities i.e. plastic and rubber collapsible tanks
(xi) Procurement of fast moving spare parts for operations and maintenance of water facilities
(xii) Partner engagements on drought and water-borne disease outbreak response and mitigation

(xiii)	Rapid assessments and preparation of drought contingency plans
(xiv)	Publishing and disseminate the County water and sanitation policy, bill,rules, regulations and strategic plan
(xv)	Implementation of the Water and Sanitation Act, 2019
(xvi)	Demarcate, rehabilitate and protect riparian and degraded catchment areas
(xvii)	Coordination of meetings with Water Sector Stakeholders
(xviii)	Conduct joint catchment management activities between County Government, National government, community and other partners
(xix)	Capacity building of Water Companies
(xx)	Support development of by-laws and ordinances to enable the proper management of water resources and catchments
(xxi)	Support community mobilization, sensitization and information dissemination to enhance their participation in managing the water resource

Achievements for the period under review

(i)	Development and utilization of Lodwar (Napuu) Aquifer has increased access to safe and clean drinking water within Lodwar Town and its surroundings.
(ii)	Feasibility of 2 mega dams in Lokwanamor(Natere) & Kalemungorok.
(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)	Operation and Maintenance of water supplies
(vii)	Resource mobilization through Partnerships in WASH eg WSTF, UNICEF, OXFAM, PRACTICAL ACTION etc
(viii)	Operationalization of the water companies
(ix)	Establishment of water GIS database

Challenges for the period under review

(i)	Delay 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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services
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 2.7 Equipment of Quality Analysis Laboratory
		SP 2.8 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

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**		
				2022/ 23	**2023/ 24**	
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	
Programme 2: Water Supply and Sanitation						
Outcome: Strengthened sustainable water supply and sanitation services						
SP 2.1 Construction of Dams	Water Services	Construction of Water dams	Feasibility study, survey, Design and social and environmental impact assessment	Lomelo & Kalemng'orok	Lomelo & Kalemng'orok	
			Construction of dams	Lokwanamor	Lokwanamor& Lomelo	
		Borehole Drilling	Number of boreholes sunk	40	40	
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	40	40	
SP 2.3 Rehabilitation of Water Infrastructure	Water Services	Rehabilitation of water infrastructure	Proportion of water infrastructure rehabilitated.	70%	80%	

SP 2.4 Drilling and Equipping of Boreholes	Water Services	High yielding boreholes Equipment	Proportion of high yeilding boreholes equipped	50%	70%	
		Purchase of drilling equipment	Number of Rigs purchased	0	1	
			Number of service lorries bought	2	0	
			Terameter, Piezometer and borehole camera	0	3	
SP 2.7 Equipment of Quality Analysis Laboratory	Water Services	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	80%	90%	
SP 2.8 Project Coordination and Management	Water Services	Complete projects with intended objective to the community	No. of complete projects	20	25	
Programme 3: Water and Catchment Protection						
Outcome: Optimal, sustainable and equitable development and use of water resources in the county						
SP 3.1 Water Resources Management	Water Services	Rehabilitation of springs, Riparian and degraded catchment areas.	Number of catchment areas protected	4	4	
		Community management of water catchment areas	Number of joint activities with the communities	30 wards	30 wards	
			Number of water resource user associations trained.	4	4	
		Real time borehole and underground water monitoring	Number of boreholes installed with monitoring tools.	40	50	
Programme 4: Water Sector Governance						
Outcome: Improved planning coordination and management of the water sector						
SP 4.1 Planning and Coordination	Water Services	Water legal instruments	Number of water policies, bill and strategic plans finalized and disseminated	3	3	
			Number of Rules and	2	2	

			Regulations drafted and operationalized.			
		Capacity building	Number and records of capacity needs assessment done	1	1	
			Number of technical staffs trained on water programming, innovative technologies and operations and maintainance	5	10	
			Number of water users trained.	15	20	

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**84,220,000.00**	**92,642,000.00**	**101,906,200.00**
SP 1.1 General Administration, Planning and Support Services	84,220,000.00	92,642,000.00	101,906,200.00
P 2 WATER SUPPLY AND SANITATION	**419,908,679.00**	**319,999,546.90**	**351,999,501.59**
SP 2.1 Construction of Dams	20,000,000.00	22,000,000.00	24,200,000.00
SP 2.2 Construction of Mega Water Pans and Desilting of Water Pans/Rock Catchment	55,000,000.00	38,500,000.00	42,350,000.00
SP 2.3 Rehabilitation of Water Infrastructure and Drought Mitigation	132,408,716.00	139,599,587.60	153,559,546.36
SP 2.4 Drilling and Equipping of Boreholes	204,999,963.00	111,649,959.30	122,814,955.23
SP 2.7 Equipment of Quality Analysis Laboratory	4,500,000.00	4,950,000.00	5,445,000.00
SP 2.8 Project Coordination and Management	3,000,000.00	3,300,000.00	3,630,000.00
P 3 WATER AND CATCHMENT PROTECTION	**100,177,290.00**	**110,195,019.00**	**121,214,520.90**
SP 3.1 Water Resources Management	100,177,290.00	110,195,019.00	121,214,520.90
P 4 WATER SECTOR GOVERNANCE	**3,300,000.00**	**3,630,000.00**	**3,993,000.00**
SP 4.1 Planning and Coordination	3,300,000.00	3,630,000.00	3,993,000.00
Total Expenditure	**607,605,969.00**	**526,466,565.90**	**579,113,222.49**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: WATER SERVICES			
Current Expenditure	**115,090,716.00**	**126,599,787.60**	**139,259,766.36**
2200000 Use of goods and services	104,870,716.00	115,357,787.60	126,893,566.36
3100000 Non-Financial Assets	10,220,000.00	11,242,000.00	12,366,200.00
Capital Expenditure	**492,515,253.00**	**399,866,778.30**	**439,853,456.13**
2600000 Grants and Other Transfers	92,177,290.00	101,395,019.00	111,534,520.90
3100000 Non-Financial Assets	400,337,963.00	298,471,759.30	328,318,935.23
Total Expenditure for the Vote	**607,605,969.00**	**526,466,565.90**	**579,113,222.49**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	**47,220,000.00**	**51,942,000.00**	**57,136,200.00**
2200000 Use of goods and services	41,500,000.00	45,650,000.00	50,215,000.00
3100000 Non-Financial Assets	5,720,000.00	6,292,000.00	6,921,200.00
Capital Expenditure	**37,000,000.00**	**40,700,000.00**	**44,770,000.00**
3100000 Non-Financial Assets	37,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure for Programme 1	**84,220,000.00**	**92,642,000.00**	**101,906,200.00**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**47,220,000.00**	**51,942,000.00**	**57,136,200.00**
2200000 Use of goods and services	41,500,000.00	45,650,000.00	50,215,000.00
3100000 Non-Financial Assets	5,720,000.00	6,292,000.00	6,921,200.00
Capital Expenditure	**37,000,000.00**	**40,700,000.00**	**44,770,000.00**
3100000 Non-Financial Assets	37,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure for SP 1.1	**84,220,000.00**	**92,642,000.00**	**101,906,200.00**
P 2 WATER SUPPLY AND SANITATION			
Current Expenditure	**56,570,716.00**	**62,227,787.60**	**68,450,566.36**
2200000 Use of goods and services	52,070,716.00	57,277,787.60	63,005,566.36
3100000 Non-Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
Capital Expenditure	**363,337,963.00**	**257,771,759.30**	**283,548,935.23**
3100000 Non-Financial Assets	363,337,963.00	257,771,759.30	283,548,935.23
Total Expenditure for Programme 2	**419,908,679.00**	**319,999,546.90**	**351,999,501.59**
SP 2.1 Construction of Dams			
Capital Expenditure	**20,000,000.00**	**22,000,000.00**	**24,200,000.00**
3100000 Non-Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure for SP 2.1	**20,000,000.00**	**22,000,000.00**	**24,200,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment			
Capital Expenditure	**55,000,000.00**	**38,500,000.00**	**42,350,000.00**
3100000 Non-Financial Assets	55,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure for SP 2.2	**55,000,000.00**	**38,500,000.00**	**42,350,000.00**
SP 2.3 Rehabilitation of Water Infrastructure			
Current Expenditure	**29,070,716.00**	**31,977,787.60**	**35,175,566.36**
2200000 Use of goods and services	29,070,716.00	31,977,787.60	35,175,566.36
Capital Expenditure	**103,338,000.00**	**107,621,800.00**	**118,383,980.00**
3100000 Non-Financial Assets	103,338,000.00	107,621,800.00	118,383,980.00
Total Expenditure for SP 2.3	**132,408,716.00**	**139,599,587.60**	**153,559,546.36**
SP 2.4 Drilling and Equipping of Boreholes			
Current Expenditure	**20,000,000.00**	**22,000,000.00**	**24,200,000.00**
2200000 Use of goods and services	15,500,000.00	17,050,000.00	18,755,000.00
3100000 Non-Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
Capital Expenditure	**184,999,963.00**	**89,649,959.30**	**98,614,955.23**
3100000 Non-Financial Assets	184,999,963.00	89,649,959.30	98,614,955.23
Total Expenditure for SP 2.4	**204,999,963.00**	**111,649,959.30**	**122,814,955.23**
SP 2.7 Equipment of Quality Analysis Laboratory			
Current Expenditure	**4,500,000.00**	**4,950,000.00**	**5,445,000.00**
3100000 Non-Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure for SP 2.7	**4,500,000.00**	**4,950,000.00**	**5,445,000.00**
SP 2.8 Project Coordination and Management			
Current Expenditure	**3,000,000.00**	**3,300,000.00**	**3,630,000.00**
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure for SP 2.8	**3,000,000.00**	**3,300,000.00**	**3,630,000.00**
P 3 WATER AND CATCHMENT PROTECTION			
Current Expenditure	**8,000,000.00**	**8,800,000.00**	**9,680,000.00**
2200000 Use of goods and services	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	**92,177,290.00**	**101,395,019.00**	**111,534,520.90**
2600000 Grants and Other Transfers	92,177,290.00	101,395,019.00	111,534,520.90
Total Expenditure for Programme 3	**100,177,290.00**	**110,195,019.00**	**121,214,520.90**
SP 3.1 Water Resources Management			
Current Expenditure	**8,000,000.00**	**8,800,000.00**	**9,680,000.00**
2200000 Use of goods and services	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	**92,177,290.00**	**101,395,019.00**	**111,534,520.90**
2600000 Grants and Other Transfers	92,177,290.00	101,395,019.00	111,534,520.90
Total Expenditure for SP 3.1	**100,177,290.00**	**110,195,019.00**	**121,214,520.90**
P 4 WATER SECTOR GOVERNANCE			
Current Expenditure	**3,300,000.00**	**3,630,000.00**	**3,993,000.00**
2200000 Use of goods and services	3,300,000.00	3,630,000.00	3,993,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Total Expenditure for Programme 4	**3,300,000.00**	**3,630,000.00**	**3,993,000.00**
SP 4.1 Planning and Coordination			
Current Expenditure	**3,300,000.00**	**3,630,000.00**	**3,993,000.00**
2200000 Use of goods and services	3,300,000.00	3,630,000.00	3,993,000.00
Total Expenditure for SP 4.1	**3,300,000.00**	**3,630,000.00**	**3,993,000.00**

VOTE: HEALTH SERVICES AND SANITATION		
A. Vision:		
A healthy and productive County		
B. Mission:		
Offer high quality and sustainable health services to Turkana County residents and promoting an alcohol and drug free environment		
***C.* Context and Strategies for the Budget Intervention**		
Policy objective	**Specific Strategies**	**Services offered**
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
		Control and prevention of neglected tropical diseases
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.	Community screening for NCDs
		Institutional screening for NCDs
		Workplace health and safety
		Food quality 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	Pre hospital care
		Community awareness on violence and injuries
		Disaster management and response

IV. Provide essential health care	Provision of medical services that are affordable, equitable, accessible and responsive to clients' needs	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 behaviours 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

Objective	**Programme**	**Sub Programme**
Create enabling environment and enhance institutional efficiency and effectiveness	General Administration and Support Services	SP 1.1 General Administration, Planning and Support Services
		SP 1.2 Additional Works/Renovations of Health Facilities
To promote health and prevent communicable and prevent non-communicable conditions	Preventive and Promotive Health Care Services	SP 2.1 Nutrition
		SP 2.2 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme
		SP 2.3 Family Health
		SP 2.4 EPI/Outreaches
		SP 2.5 Public Health
		SP 2.6 Environmental health Services

		SP 2.7 Community Health Services
		SP 2.8 Disease Surveillance
		SP 2.9 TB and Leprosy
		SP 2.10 Malaria
		SP 2.11 HIV and AIDS including Community Based HIV Intervention
		SP 2.12 Neglected Tropical Diseases
		SP 2.13 Health promotion and Disease Control
To provide curative healthcare services	Medical Services	SP 3.1 Laboratory Services
		SP 3.2 Blood Transfusion Services
		SP 3.3 Rehabilitative services
		SP 3.4 Referrals and Emergency Services
		SP 3.5 Radiology Services
		SP 3.6 Dental Services
		SP 3.7 Clinical Services
		SP 3.8 Nursing Services
		SP 3.9 Rural Health Facilities Support
		SP 3.10 Sub-County Health Facilities Support
		SP 3.11 UHC for Turkana
To provide curative healthcare services	Lodwar County and Referral Hospital	SP 4.1 LCRH Operations and Support Services
To ensure all health facilities have adequate health commodities	Medical Supplies	SP 5.1 Medical Supplies
		SP 5.2 Health Commodity Management
To encourage evidence based decision making	Policy, Planning, Monitoring and Evaluation	SP 6.1 Health Information and Management
		SP 6.2 Electronic Medical records (EMR)
		SP 6.3 Monitoring and Evaluation for Health
		SP 6.4 Research and Development
		SP 6.5 Policy and Planning Services
		SP 6.6 Quality Assurance
To reduce the effects of alcohol and substance abuse	Alcoholic Drinks and Substance Abuse control	SP 7.1 Rehabilitation and Treatment

		SP 7.2 Public Education, Advocacy and Awareness
		SP 7.3 Liquor licensing
		SP 7.4 Training and Capacity Building

E. Summary of the Programme Key Outputs and Their Performance Indicators					
Sub Programme	**Key outputs (KO)**	**Key performance indicators (KPIs)**	**Indicative Targets**		
			2022/2023	**2023/2024**	**2024/2025**
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.	1.00	1.00	100%
		Performance Review Quarterly Meetings	4.00	4.00	4
	Improved mobility services	Number of fully equipped Ambulances purchased	2.00	1.00	1
	Improved Employees' performance	Number of Employees Needs Assessments conducted	1.00	1.00	1
		Number of Trainings conducted	4.00	4.00	4
SP 1.2 Additional Works/Renovation of health Facilities	Increased access to health care	Proportion of completed facilities operational	0.80	0.90	95%
	Increased ownership of MoH facilities	Number of health facilities surveyed	35.00	35.00	35
		Number of asset inventory exercises conducted	4.00	4.00	4
	Improved infrastructure	Proportion of health facilities equipped	0.60	0.80	100%
		Number of facilities fenced.	5.00	5.00	5
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES					
Outcome: To promote health and prevent communicable and prevent non-communicable conditions					
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	<15%	<15%	<15%
		% of children under 5 yrs attending child welfare clinics who are wasted	<15%	<15%	<15%
SP 2.2 Reproductive Health (FP, RMNCAH)	Access to improved maternal and child care services	% of pregnant women attending 4Th ANC visits	0.65	0.68	73%
		% deliveries conducted by skilled attendant	0.63	0.67	71%

		% Women of Reproductive age screened for Cervical cancers	0.14	0.14	15.00%
		% of facilities providing BEOC (Basic emergency obstetric care)	0.60	0.65	70%
	All women of reproductive age accessing family planning services	% of pregnant women who are adolescent 10-19yrs	0.20	0.15	10%
		% of Women of Reproductive Age receiving family planning	0.17	0.18	19%
		% of county health facilities providing family planning services	1.00	1.00	100%
SP 2.3 Family health (NCDs, Mental Health)	Minimize non-communicable diseases within the population	Proportion of new outpatient with mental health conditions	0.10	0.08	5%
		% of revisits made by persons with ill mental health at OPD	0.08	0.06	5%
		Number of clients treated with substance misuse disorders	250.00	200.00	150
		Proportion of OPD cases with hypertension	1.00	1.00	100%
SP 2.4 EPI/Outreaches	All children accessing immunization services	% Children under 1 year of age fully immunized	0.93	1.00	100%
		Proportion of targeted population fully immunized for Covid 19 vaccine	0.30	0.60	80%
		Proportion of girls aged 10 years receiving HPV vaccine	0.60	0.60	60%
SP 2.5 Public Health	Improved Food quality control	Proportion of food premises inspected	1.00	1.00	100%
		Proportion of food premises inspected licensed	0.75	0.80	80%
		Proportion of food handlers medically examined	1.00	1.00	100%
	Improved Public Health Law compliance	Proportion of notices complied with	0.50	0.50	50%
		Proportion of noncompliance prosecuted	0.50	0.50	50%
	Promote occupational health and safety	Proportion of health facilities that have conducted hazard and risk assessment	0.50	0.50	50%
SP 2.6 Environmental Health Services	Promote access to safe Water Hygiene and Sanitation (WASH)	Number of villages targeted declared open defecation free (ODF)	400.00	400.00	400
		Proportion of vulnerable HH reached with WASH interventions	0.70	0.70	70%

		Proportion of households (HH) reached with hygiene and sanitation key messages	0.30	0.35	40%
	Improve Health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	0.50	0.60	70%
		Proportion of health facilities with health care waste management plan developed	0.30	0.40	60%
SP 2.7 Community Health services	Enhanced Community Health Services	Number of Community Units Functional	200.00	200.00	200
		prorportion of CHVs receiving monthly stipent	1.00	1.00	100%
		Establish and operationalise County community health services	1.00	1.00	1
SP 2.8 Disease Surveillance	improved surveilance and outbreaks management	Weekly epidemic reporting rate	0.80	0.80	80%
		non polio AFP rate per 100,000 in <15 years	0.08	0.08	8%
		stool adequacy	0.80	0.80	80%
		non polio enterovirus isolation rate	0.10	0.10	10%
		Disease outbreaks investigated and responded to	1.00	1.00	100%
SP 2.9 TB and Leprosy	Improved management of turbclosis and elimination of leprosy	Quarterly Case identification rate	0.20	0.20	20%
		Treatment success rate	0.90	0.90	90%
		Cure rate	0.80	0.80	80%
SP 2.10 Malaria	Improved access to malaria prevention and management services	Proportion of target population utilizing LLITNs in endemic areas	0.80	0.80	80%
	Improved management of malaria at community level	Proportion of malaria sentinel sites reporting weekly	1.00	1.00	100%
		Proportion of functional community units implementing community malaria case management	0.30	0.50	70%
SP 2.11 HIV and AIDS Including Community Based HIV Intervention	Improved prevention and management of STI,HIV and Aids	Proportion of eligible population tested for HIV	0.95	0.95	95%
		% of persons diagnosed with HIV initiated on treatment, care and retained	0.95	0.95	95%
		% of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml	0.95	0.95	95%

		Percent of pregnant women testing positive for HIV put on HAART	0.95	0.95	95%
		number of eligible male circumcision	32,573.00		
SP 2.12 Neglected Tropical Diseases	improved management of Neglected Tropical Disease	MDA coverage in target sub counties	0.80	0.80	80%
		Proportion of Kala azar cases identified put on treatment	1.00	1.00	100%
SP 2.13 Health Promotion and Disease Control	Improved School Health Services	Proportion of schools having integrated school health services	0.20	0.40	60%
		Proportion of school age children dewormed	0.25	0.30	40%
		Proportion of schools inspected quarterly	0.30	0.35	40%
	Improved health promotion services	Proportion of community Health Units (CHU) reached with Behaviour Change Communication (BCC)	0.60	0.70	80%
P 3 MEDICAL SERVICES					
Outcome: To provide curative health-care services.					
P 3.1 Laboratory Services	Improved Laboratory Services	Proportion of Health facilities with functional laboratories.	0.30	0.50	80%
		Proportion of laboratories conducting External Quality Assurance (EQA)	0.30	0.50	80%
P 3.2 Blood Transfusion Services	Improved blood transfusion services	Number of blood pints collected quarterly	600.00	600.00	600
SP 3.3 Rehabilitative Services	Increased Rehabilitative services	Number of Community Based Rehabilitative Outreach Services	8.00	10.00	12
		Number of Rehabilitate Facility Sessions	12,000.00	12,100.00	12200
SP 3.4 Referrals and Emergency Services	Managed referral cases in the county	Proportion of referral cases managed within the county	0.80	0.80	80%
SP 3.5 Radiology Services	Improved diagnosis through radiology services	Proportion of facilities offering radiology services	0.50	0.70	80%
SP 3.6 Dental Services	Improved dental services	Proportion of facilities provided dental services	0.10	0.15	20%
SP 3.7 Clinical Services	Improved quality of clinical services	Number of mentorship/Coaching/On-job training (OJT) sessions offered to clinical staff	4.00	4.00	4
SP 3.8 Nursing Services	Improved quality of nursing services	Number of mentorship sessions offered to nursing staff	4.00	4.00	4
SP 3.9 Rural Health Facilities Support	Increased access to health care through	Number of rural health facilities receiving funds	242.00	245.00	248

	increased rural facilities operations				
SP 3.10 Sub-county Health Facilities	Improved delivery of medical services at the sub County hospitals	Number of sub county hospitals targeted to offer comprehensive medical services	4.00	3.00	4
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 functional quality improvement teams	1.00	1.00	1
	Improved safety and security	Proportion of staffs trained on infection, prevention and control (IPC)	0.75	0.80	80%
		Number of fire drills conducted in the facility	2.00	2.00	4
	Improved quality clinical services	% reduction in the number revisit at Out Patient Department (OPD) and Accident and Emergency (A&E)	0.15	0.20	40%
		proportion of staffs trained on emergency response (A/E and maternity)	15.00	25.00	50
SP 4.2 LCRH Infrastructure Development	Improved maintenance of insfrastructural investments	Proportion of equipment that have undergone routine services	15.00	25.00	50
	Improvement of LCRH infrastructure	TB Manyatta Fencing and Electrification completed	1.00	-	0
		Casualty and OPD drainage work completed	1.00	-	0
		Overhead Tank Installation and Piping completed	1.00	-	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	2.00	2.00	2
		Quarterly Supply of essential of health commodities	4.00	4.00	4
SP 5.2 Health Commodity Management	Improved management and acquisition of health products	Number of Sub county commodity technical working group meetings	12.00	12.00	12
		County commodity planning and data review meetings	4.00	4.00	4
		Number of commodity inspections done	4.00	4.00	4
		Service level agreement with KEMSA and MEDS	2.00	-	0
P 6 POLICY, PLANNING MONITORING AND EVALUATION					

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	1.00	1.00	100%
		Proportion of facilities with reporting tools	1.00	1.00	100%
		Proportion of Community Units with updated household registers	1.00	1.00	100%
		Proportion of Community units providing monthly reports to facilities	1.00	1.00	100%
SP 6.2 Electronic Medical Records (EMR)	Improved use of electronic medical records	Proportion of facilities with EMR/HER	1.00	1.00	100%
		Proportion of facilities with MOH data collection and reporting tools	1.00	1.00	100%
SP 6.3 Monitoring and Evaluation for Health	Improved informed decision making	Quarterly support supervision field exercises	4.00	4.00	4
		Quarterly health performance review meetings	4.00	4.00	4
SP 6.4 Research and Development	Improved health quality service delivery	Quarterly Client exit/satisfaction survey conducted	1.00	1.00	1
	Improved resource mobilization strategies	Number of participants trained on Research Proposal Developmet	10.00	20.00	30
	Improved quality data use for decision making	Number of participants trained on Data Analysis and Reporting	10.00	20.00	30
SP 6.5 Policy and Planning Services	Strengthened county health planning services	Timely convention and preparation of plans (APR, ADP, SWG, PBB, AWP)	5.00	5.00	5
	Improved health budget advocacy strategy	No. of advocacy materials and policy briefs developed (one pager)	1.00	1.00	1
		No of resource mobilization advocacy meetings held with policy makers	2.00	2.00	2
SP 6.6 Quality Assurance	Quality services in health facilities	Proportion of Health facilities having Standard Operating Procedures (SOPs)	1.00	1.00	100%
		Number of Data Quality Audit surveys	4.00	4.00	4
		Number of Service Charters acquired	50.00	40.00	30
		Number of quarterly supervisions field sessions conducted	4.00	4.00	4
P 7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL					
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	7.00	7.00	7
		Number of Alcoholic Anonymous (AA) groups formed	30.00	60.00	90
		Number of Rehabilitation centres Constructed	1.00	1.00	1
		Number of addicts targeted for rehabilitation	8.00	6.00	4
SP 7.2 Public Education, Advocacy and Awareness	Increased public awareness on the effects of alcohol and substance abuse	Number of sensitization meetings held	8.00	8.00	8
		Turkana County Recovery Day (15 days of activism)	1.00	1.00	1
		Number of radio talks held	8.00	8.00	8
		Number of Public barazas held	8.00	8.00	8
SP 7.3 Liquor Licensing	Compliance with the laws governing the sale and distribution of alcoholic drinks	Number of alcoholic outlets inspected	300.00	250.00	200
		Number of alcoholic outlets licensed	300.00	250.00	200
		Number of surprise inspections conducted	8.00	8.00	8
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	4.00	4.00	4

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**951,478,258.00**	**595,378,418.80**	**654,916,260.68**
SP 1.1 General Administration, Planning and Support Services	133,083,941.00	146,392,335.10	161,031,568.61
SP 1.2 Additional Works/Renovations of Health Facilities	818,394,317.00	448,986,083.70	493,884,692.07
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	**87,590,500.00**	**96,349,550.00**	**105,984,505.00**
SP 2.1 Nutrition	642,500.00	706,750.00	777,425.00
SP 2.2 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme	630,000.00	693,000.00	762,300.00
SP 2.3 Family Health	400,000.00	440,000.00	484,000.00
SP 2.4 EPI/Outreaches	500,000.00	550,000.00	605,000.00
SP 2.5 Public Health	600,000.00	660,000.00	726,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 2.6 Environmental health Services	600,000.00	660,000.00	726,000.00
SP 2.7 Community Health Services	80,568,000.00	88,624,800.00	97,487,280.00
SP 2.8 Disease Surveillance	850,000.00	935,000.00	1,028,500.00
SP 2.9 TB and Leprosy	400,000.00	440,000.00	484,000.00
SP 2.10 Malaria	700,000.00	770,000.00	847,000.00
SP 2.11 HIV and AIDS including Community Based HIV Intervention	800,000.00	880,000.00	968,000.00
SP 2.12 Neglected Tropical Diseases	500,000.00	550,000.00	605,000.00
SP 2.13 Health promotion and Disease Control	400,000.00	440,000.00	484,000.00
P 3 MEDICAL SERVICES	**54,222,500.00**	**59,644,750.00**	**65,609,225.00**
SP 3.1 Laboratory Services	850,000.00	935,000.00	1,028,500.00
SP 3.2 Blood Transfusion Services	1,550,000.00	1,705,000.00	1,875,500.00
SP 3.3 Rehabilitative services	650,000.00	715,000.00	786,500.00
SP 3.4 Referrals and Emergency Services	1,100,000.00	1,210,000.00	1,331,000.00
SP 3.5 Radiology Services	600,000.00	660,000.00	726,000.00
SP 3.6 Dental Services	500,000.00	550,000.00	605,000.00
SP 3.7 Clinical Services	622,500.00	684,750.00	753,225.00
SP 3.8 Nursing Services	650,000.00	715,000.00	786,500.00
SP 3.9 Rural Health Facilities Support	46,000,000.00	50,600,000.00	55,660,000.00
SP 3.10 Sub-County Health Facilities Support	800,000.00	880,000.00	968,000.00
SP 3.11 UHC for Turkana	900,000.00	990,000.00	1,089,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	**16,425,000.00**	**18,067,500.00**	**19,874,250.00**
SP 4.1 LCRH Operations and Support Services	16,425,000.00	18,067,500.00	19,874,250.00
P5 MEDICAL SUPPLIES	**239,400,000.00**	**263,340,000.00**	**289,674,000.00**
SP 5.1 Medical Supplies	237,400,000.00	261,140,000.00	287,254,000.00
SP 5.2 Health Commodity Management	2,000,000.00	2,200,000.00	2,420,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	**12,728,000.00**	**14,000,800.00**	**15,400,880.00**
SP 6.1 Health Information and Management	628,000.00	690,800.00	759,880.00
SP 6.2 Electronic Medical records (EMR)	9,400,000.00	10,340,000.00	11,374,000.00
SP 6.3 Monitoring and Evaluation for Health	950,000.00	1,045,000.00	1,149,500.00
SP 6.4 Research and Development	550,000.00	605,000.00	665,500.00
SP 6.5 Policy and Planning Services	300,000.00	330,000.00	363,000.00
SP 6.6 Quality Assurance	900,000.00	990,000.00	1,089,000.00
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	**21,465,850.00**	**23,612,435.00**	**25,973,678.50**
SP 7.1 Rehabilitation and Treatment	2,300,000.00	2,530,000.00	2,783,000.00
SP 7.2 Public Education, Advocacy and Awareness	2,200,000.00	2,420,000.00	2,662,000.00
SP 7.3 Liquor licensing	15,915,000.00	17,506,500.00	19,257,150.00
SP 7.4 Training and Capacity Building	1,050,850.00	1,155,935.00	1,271,528.50
TOTAL EXPENDITURE	**1,383,310,108.00**	**1,070,393,453.80**	**1,177,432,799.18**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: HEALTH AND SANITATION			
Current Expenditure	**564,915,791.00**	**621,407,370.10**	**683,548,107.11**
2200000 Use of goods and services	452,880,850.00	498,168,935.00	547,985,828.50
2600000 Grants And Other Transfers	99,634,941.00	109,598,435.10	120,558,278.61
3100000 Non- Financial Assets	12,400,000.00	13,640,000.00	15,004,000.00
Capital Expenditure	**818,394,317.00**	**448,986,083.70**	**493,884,692.07**
3100000 Non- Financial Assets	687,207,228.80	448,986,083.70	493,884,692.07
4100000 Domestic Payables	131,187,088.20	-	-
TOTAL EXPENDITURE OF VOTE	**1,383,310,108.00**	**1,070,393,453.80**	**1,177,432,799.18**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**133,083,941.00**	**146,392,335.10**	**161,031,568.61**
2200000 Use of goods and services	95,749,000.00	105,323,900.00	115,856,290.00
2600000 Grants And Other Transfers	25,634,941.00	28,198,435.10	31,018,278.61
3100000 Non- Financial Assets	11,700,000.00	12,870,000.00	14,157,000.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	**818,394,317.00**	**448,986,083.70**	**493,884,692.07**
3100000 Non- Financial Assets	687,207,228.80	448,986,083.70	493,884,692.07
4100000 Domestic Payables	131,187,088.20	-	-
Total Expenditure of Programme 1	**951,478,258.00**	**595,378,418.80**	**654,916,260.68**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**133,083,941.00**	**146,392,335.10**	**161,031,568.61**
2200000 Use of goods and services	95,749,000.00	105,323,900.00	115,856,290.00
2600000 Grants And Other Transfers	25,634,941.00	28,198,435.10	31,018,278.61
3100000 Non- Financial Assets	11,700,000.00	12,870,000.00	14,157,000.00
4100000 Domestic Payables	-	-	-
Total Expenditure for SP 1.1	**133,083,941.00**	**146,392,335.10**	**161,031,568.61**
SP 1.2 Additional Works/Renovations of Health Facilities			
Capital Expenditure	**818,394,317.00**	**448,986,083.70**	**493,884,692.07**
3100000 Non- Financial Assets	687,207,228.80	448,986,083.70	493,884,692.07
4100000 Domestic Payables	131,187,088.20	-	-
Total Expenditure SP 1.2	**818,394,317.00**	**448,986,083.70**	**493,884,692.07**
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.			
Current Expenditure	**87,590,500.00**	**96,349,550.00**	**105,984,505.00**
2200000 Use of goods and services	87,590,500.00	96,349,550.00	105,984,505.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2600000 Grants And Other Transfers	-	-	-
Total Expenditure of Programme 2	**87,590,500.00**	**96,349,550.00**	**105,984,505.00**
SP 2.1 Nutrition			
Current Expenditure	**642,500.00**	**706,750.00**	**777,425.00**
2200000 Use of goods and services	642,500.00	706,750.00	777,425.00
Total Expenditure for SP 2.1	**642,500.00**	**706,750.00**	**777,425.00**
SP 2.2 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme			
Current Expenditure	**630,000.00**	**693,000.00**	**762,300.00**
2200000 Use of goods and services	630,000.00	693,000.00	762,300.00
2600000 Grants And Other Transfers			
Total Expenditure for SP 2.2	**630,000.00**	**693,000.00**	**762,300.00**
SP 2.3 Family Health (NCDs, Mental Health)			
Current Expenditure	**400,000.00**	**440,000.00**	**484,000.00**
2200000 Use of goods and services	400,000.00	440,000.00	484,000.00
2600000 Grants And Other Transfers			
Total Expenditure for SP 2.3	**400,000.00**	**440,000.00**	**484,000.00**
SP 2.4 EPI/Outreaches			
Current Expenditure	**500,000.00**	**550,000.00**	**605,000.00**
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 2.4	**500,000.00**	**550,000.00**	**605,000.00**
SP 2.5 Public Health			
Current Expenditure	**600,000.00**	**660,000.00**	**726,000.00**
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
Total Expenditure for SP 2.5	**600,000.00**	**660,000.00**	**726,000.00**
SP 2.6 Environmental Health Services			
Current Expenditure	**600,000.00**	**660,000.00**	**726,000.00**
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
Total Expenditure for SP 2.6	**600,000.00**	**660,000.00**	**726,000.00**
SP 2.7 Community Health Services			
Current Expenditure	**80,568,000.00**	**88,624,800.00**	**97,487,280.00**
2200000 Use of goods and services	80,568,000.00	88,624,800.00	97,487,280.00
Total Expenditure for SP 2.7	**80,568,000.00**	**88,624,800.00**	**97,487,280.00**
SP 2.8 Disease Surveillance			
Current Expenditure	**850,000.00**	**935,000.00**	**1,028,500.00**
2200000 Use of goods and services	850,000.00	935,000.00	1,028,500.00
Total Expenditure for SP 2.8	**850,000.00**	**935,000.00**	**1,028,500.00**
SP 2.9 TB and Leprosy			
Current Expenditure	**400,000.00**	**440,000.00**	**484,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 2.9	**400,000.00**	**440,000.00**	**484,000.00**
SP 2.10 Malaria			
Current Expenditure	**700,000.00**	**770,000.00**	**847,000.00**
2200000 Use of goods and services	700,000.00	770,000.00	847,000.00
Total Expenditure for SP 2.10	**700,000.00**	**770,000.00**	**847,000.00**
SP 2.11 HIV and AIDS Including Community Based HIV Intervention			
Current Expenditure	**800,000.00**	**880,000.00**	**968,000.00**
2200000 Use of goods and services	800,000.00	880,000.00	968,000.00
Total Expenditure for SP 2.11	**800,000.00**	**880,000.00**	**968,000.00**
SP 2.12 Neglected Tropical Diseases			
Current Expenditure	**500,000.00**	**550,000.00**	**605,000.00**
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 2.12	**500,000.00**	**550,000.00**	**605,000.00**
SP 2.13 Health promotion and Disease Control			
Current Expenditure	**400,000.00**	**440,000.00**	**484,000.00**
2200000 Use of goods and services	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 2.13	**400,000.00**	**440,000.00**	**484,000.00**
P 3 MEDICAL SERVICES			
Current Expenditure	**54,222,500.00**	**59,644,750.00**	**65,609,225.00**
2200000 Use of goods and services	9,222,500.00	10,144,750.00	11,159,225.00
2600000 Grants And Other Transfers	45,000,000.00	49,500,000.00	54,450,000.00
Total Expenditure of Programme 3	**54,222,500.00**	**59,644,750.00**	**65,609,225.00**
SP 3.1 Laboratory Services			
Current Expenditure	**850,000.00**	**935,000.00**	**1,028,500.00**
2200000 Use of goods and services	850,000.00	935,000.00	1,028,500.00
Total Expenditure for SP 3.1	**850,000.00**	**935,000.00**	**1,028,500.00**
SP 3.2 Blood Transfusion Services			
Current Expenditure	**1,550,000.00**	**1,705,000.00**	**1,875,500.00**
2200000 Use of goods and services	1,550,000.00	1,705,000.00	1,875,500.00
Total Expenditure for SP 3.2	**1,550,000.00**	**1,705,000.00**	**1,875,500.00**
SP 3.3 Rehabilitative Services			
Current Expenditure	**650,000.00**	**715,000.00**	**786,500.00**
2200000 Use of goods and services	650,000.00	715,000.00	786,500.00
Total Expenditure for SP 3.3	**650,000.00**	**715,000.00**	**786,500.00**
SP 3.4 Referrals and Emergency Services			
Current Expenditure	**1,100,000.00**	**1,210,000.00**	**1,331,000.00**
2200000 Use of goods and services	1,100,000.00	1,210,000.00	1,331,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Total Expenditure for SP 3.4	**1,100,000.00**	**1,210,000.00**	**1,331,000.00**
SP 3.5 Radiology Services			
Current Expenditure	**600,000.00**	**660,000.00**	**726,000.00**
2200000 Use of goods and services	600,000.00	660,000.00	726,000.00
Total Expenditure for SP 3.5	**600,000.00**	**660,000.00**	**726,000.00**
SP 3.6 Dental Services			
Current Expenditure	**500,000.00**	**550,000.00**	**605,000.00**
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 3.6	**500,000.00**	**550,000.00**	**605,000.00**
SP 3.7 Clinical Services			
Current Expenditure	**622,500.00**	**684,750.00**	**753,225.00**
2200000 Use of goods and services	622,500.00	684,750.00	753,225.00
Total Expenditure for SP 3.7	**622,500.00**	**684,750.00**	**753,225.00**
SP 3.8 Nursing Services			
Current Expenditure	**650,000.00**	**715,000.00**	**786,500.00**
2200000 Use of goods and services	650,000.00	715,000.00	786,500.00
Total Expenditure for SP 3.8	**650,000.00**	**715,000.00**	**786,500.00**
SP 3.9 Rural Health Facilities Support			
Current Expenditure	**46,000,000.00**	**50,600,000.00**	**55,660,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
2600000 Grants And Other Transfers	45,000,000.00	49,500,000.00	54,450,000.00
Total Expenditure for SP 3.9	**46,000,000.00**	**50,600,000.00**	**55,660,000.00**
SP 3.10 Sub-County Health Facilities Support			
Current Expenditure	**800,000.00**	**880,000.00**	**968,000.00**
2200000 Use of goods and services	800,000.00	880,000.00	968,000.00
Total Expenditure for SP 3.10	**800,000.00**	**880,000.00**	**968,000.00**
SP 3.11 UHC for Turkana			
Current Expenditure	**900,000.00**	**990,000.00**	**1,089,000.00**
2200000 Use of goods and services	900,000.00	990,000.00	1,089,000.00
2600000 Grants And Other Transfers			
Total Expenditure for SP 3.11	**900,000.00**	**990,000.00**	**1,089,000.00**
P4 LODWAR COUNTY AND REFERRAL HOSPITAL			
Current Expenditure	**16,425,000.00**	**18,067,500.00**	**19,874,250.00**
2200000 Use of goods and services	2,025,000.00	2,227,500.00	2,450,250.00
2600000 Grants And Other Transfers	14,000,000.00	15,400,000.00	16,940,000.00
3100000 Non- Financial Assets	400,000.00	440,000.00	484,000.00
Total Expenditure of Programme 4	**16,425,000.00**	**18,067,500.00**	**19,874,250.00**
SP 4.1 LCRH Operations and Support Services			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	**16,425,000.00**	**18,067,500.00**	**19,874,250.00**
2200000 Use of goods and services	2,025,000.00	2,227,500.00	2,450,250.00
2600000 Grants And Other Transfers	14,000,000.00	15,400,000.00	16,940,000.00
3100000 Non- Financial Assets	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 4.1	**16,425,000.00**	**18,067,500.00**	**19,874,250.00**
P5 MEDICAL SUPPLIES			
Current Expenditure	**239,400,000.00**	**263,340,000.00**	**289,674,000.00**
2200000 Use of goods and services	239,100,000.00	263,010,000.00	289,311,000.00
3100000 Non- Financial Assets	300,000.00	330,000.00	363,000.00
Total Expenditure of Programme 5	**239,400,000.00**	**263,340,000.00**	**289,674,000.00**
SP 5.1 Medical Supplies			
Current Expenditure	**237,400,000.00**	**261,140,000.00**	**287,254,000.00**
2200000 Use of goods and services	237,100,000.00	260,810,000.00	286,891,000.00
3100000 Non- Financial Assets	300,000.00	330,000.00	363,000.00
Total Expenditure for SP 5.1	**237,400,000.00**	**261,140,000.00**	**287,254,000.00**
SP 5.2 Health Commodity Management			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 5.2	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
P6 POLICY, PLANNING, MONITORING AND EVALUATION			
Current Expenditure	**12,728,000.00**	**14,000,800.00**	**15,400,880.00**
2200000 Use of goods and services	12,728,000.00	14,000,800.00	15,400,880.00
Total Expenditure of Programme 6	**12,728,000.00**	**14,000,800.00**	**15,400,880.00**
SP 6.1 Health Information and Management			
Current Expenditure	**628,000.00**	**690,800.00**	**759,880.00**
2200000 Use of goods and services	628,000.00	690,800.00	759,880.00
Total Expenditure for SP 6.1	**628,000.00**	**690,800.00**	**759,880.00**
SP 6.2 Electronic Medical Records (EMR)			
Current Expenditure	**9,400,000.00**	**10,340,000.00**	**11,374,000.00**
2200000 Use of goods and services	9,400,000.00	10,340,000.00	11,374,000.00
Total Expenditure for SP 6.2	**9,400,000.00**	**10,340,000.00**	**11,374,000.00**
SP 6.3 Monitoring and Evaluation for Health			
Current Expenditure	**950,000.00**	**1,045,000.00**	**1,149,500.00**
2200000 Use of goods and services	950,000.00	1,045,000.00	1,149,500.00
Total Expenditure for SP 6.3	**950,000.00**	**1,045,000.00**	**1,149,500.00**
SP 6.4 Research and Development			
Current Expenditure	**550,000.00**	**605,000.00**	**665,500.00**
2200000 Use of goods and services	550,000.00	605,000.00	665,500.00
Total Expenditure for SP 6.4	**550,000.00**	**605,000.00**	**665,500.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 6.5 Policy and Planning Services			
Current Expenditure	**300,000.00**	**330,000.00**	**363,000.00**
2200000 Use of goods and services	300,000.00	330,000.00	363,000.00
Total Expenditure for SP 6.5	**300,000.00**	**330,000.00**	**363,000.00**
SP 6.6 Quality Assurance			
Current Expenditure	**900,000.00**	**990,000.00**	**1,089,000.00**
2200000 Use of goods and services	900,000.00	990,000.00	1,089,000.00
Total Expenditure for SP 6.6	**900,000.00**	**990,000.00**	**1,089,000.00**
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL			
Current Expenditure	**21,465,850.00**	**23,612,435.00**	**25,973,678.50**
2200000 Use of goods and services	6,465,850.00	7,112,435.00	7,823,678.50
2600000 Grants And Other Transfers	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure of Programme 7	**21,465,850.00**	**23,612,435.00**	**25,973,678.50**
SP 7.1 Rehabilitation and Treatment			
Current Expenditure	**2,300,000.00**	**2,530,000.00**	**2,783,000.00**
2200000 Use of goods and services	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure for SP 7.1	**2,300,000.00**	**2,530,000.00**	**2,783,000.00**
SP 7.2 Public Education, Advocacy and Awareness			
Current Expenditure	**2,200,000.00**	**2,420,000.00**	**2,662,000.00**
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 7.2	**2,200,000.00**	**2,420,000.00**	**2,662,000.00**
SP 7.3 Liquor licensing			
Current Expenditure	**15,915,000.00**	**17,506,500.00**	**19,257,150.00**
2200000 Use of goods and services	915,000.00	1,006,500.00	1,107,150.00
2600000 Grants And Other Transfers	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for SP 7.3	**15,915,000.00**	**17,506,500.00**	**19,257,150.00**
SP 7.4 Training and Capacity Building			
Current Expenditure	**1,050,850.00**	**1,155,935.00**	**1,271,528.50**
2200000 Use of goods and services	1,050,850.00	1,155,935.00	1,271,528.50
Total Expenditure for SP 7.4	**1,050,850.00**	**1,155,935.00**	**1,271,528.50**

VOTE: TRADE, GENDER AND YOUTH AFFAIRS
A. VISION
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. MISSION
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.
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

(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, broden 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
Achievements for the period under review	
1.Business Development and Training Services	
2.Inspection and verification of **1800** Weighing and Measuring Equipment for fair trade	
3. **2** Cross boarder peace for trade **missions** to ethiopia which has opened kibish and Todonyang corridors for Trade	
4. Successfully linked 4 producer groups for product development and instructive training to KEPROBA	
5. Trained **200 MSEs** operators in collaboration with Save the children	
6.Modernization of **3** markets as well as renovation of 6 more already existing markets	
7.Six SMES were taken for across burners exhibition in Kampala and Arusha respective to expose Turkana products to international markets	
8.Establishment of Kakuma Biashara centre in Collaboration with IFC	
9.BIASHARA FUND – Disbursement of ksh.187M Biashara Fund to 3000 businesses across the county. This is a low cost revolving fund payable back at interest of 3%.	
10.Carried out Co-operative education and 14 trainings to members, management committees courtesy of NARIGP	
11.Carried out 14 trainings on value addition and new product development	
12.Registered 4 New Co-operative Societies	
13.Carried 1 successful exchange visits with at both within County and regional levels involving Nasinyono Farmers Co-operative Society Ltd and Turkana Fishermen Co-operative Society	
14. Trained 12 management committees	
15. 1 cooperative value addition initiative	
16.Carried out 1 successful Ushirika Day celebrations in Lodwar Town	
17.Conducted 2 Co-operative Audits to Active Co-operative Societies	
18. Conducted 6 spotchek exercises	
19.Conducted/initiated 5 market linkages/partnerships to Agri-based Co-operative Societies	
20. Successfully celebrated 16 days of gender activism	
21. Mentorship to school and out of school youths	
22. Capacity building to flag bearers of GBV in collaboration with ADRA(3 mentorships)	
23. Rolled out the Turkana County Gender Sector Working Group(4 meetings held)	
24. Conducted trainings to groups in Urum,Lokiriama and Lorengipi on group formation, group dynamics through UNDP and FAO(32 groups)	
25. Supported youths during Tobonglore event(200 youths)	
26. Sensitization on SGBV through ADRA(50 women and young mothers)	
27. Initial stages of developing youth in agribusiness strategy with FAO	
28. Advanced stages of development of SGBV policy through Council of Governors	

29. Disbursed 66M to 660 youth and Women groups		
D. PROGRAMS AND THEIR OBJECTIVES		
STRATEGIC OBJECTIVES	**PROGRAMME**	**SUB-PROGRAMME**
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 Cross boarder Trade missions
		SP 2.5 Trade Research & Policy
		SP 2.6 Business Financing & Incubation of MSMEs
		SP 2.7 Field Metrology Services
		SP 2.8 Consumer Right Education
		SP 2.9 Standards and Anti-Counterfeit Services
		SP 2.10 Market Infrastructure Development
		SP 2.11 Industrial Development and Investments
		SP.2 12 Biashara Fund
		SP 2.13 Completion of Biashara Centre
		SP 2.14 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	P4 GENDER PROMOTION	SP4.1 Gender Empowerment and advocacy
		SP4.2 Gender Mainstreaming and Coordination

achieve socio-economic and sustainable development		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

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		
				2022/23	2023/24	2024/25
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME						
Outcome: 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.	30%	30%	30%
Programme 2 TRADE DEVELOPMENT & PROMOTION						
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.						
SP 2.1 Trade Licensing, Regulations and Control	Trade	County Business Directory	No. of licensed businesses	9000	9900	10890
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	3700	4070	4477
SP 2.4 Cross boarder Trade	Trade	Kibish and Todonyang open air markets	Established markets	2	2	2
SP 2.5 Trade Research & Policy	Trade	Survey reports	No. of trade surveys conducted	2	2	2
SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No. of SMEs incubated	14	16	17
SP 2.7 Field Metrology Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring	2200	2420	2662

			Equipment Tested and Stamped.			
SP 2.8 Consumer Right Education	Trade	Consumer protection	No. of reports on consumer protection serveys conducted	4	4	4
SP 2.9 Standards and Anti-Counterfeit Services	Trade	Seized Goods/ commodities	No. of seized goods/ commodities	20	22	24
SP 2.10 Cross Boarder Market Infrastructure Development	Trade	Modernized Markets Kitilia markets	No. of Modernized Markets	1	1	1
		Operational Markets	No. of operational markets	12	13	15
		Modernized Business Kiosks (Expansion of Lokiriama, Kibish, Todonyang, Nadapal, Kainuk and Kapedo market sheds, solarization, pit latrines, wear house and fencing)	No. of Modernized Business Kiosks	6	6	6
		management plans	No. of management plans	6	6	6
SP 2.11 Industrial Development and Investments		Developed technologies for local industries	No. of local industries supported	0	0	0
		Jua kasli parks and sheds	No. of jua kali parks/ sheds built	1	1	1
		Established Export markets for county products	No. of trade promotional events conducted	4	4.4	4.84
SP 2.12 Biashara Fund	Trade	Credit Disbursed	No. of MSMEs accessing Credit	600	660	726
SP 2.13 Completion of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	0	0	0
SP 2.14 Management of Kakuma Biashara Centre	Trade	Management of Biashara Centre	No. of MSMEs accessing business development & training services	2	3	3
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	40	40	40.00
		Complience and spot checks	Number of Complience reports produced	40	40	40.00

			No. of AGMs held	40	40	40.00
		By-laws and certificate available	No of new co-operative societies registered	7	10	12.00
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	2	2	2.00
		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	2	2	2.00
SP3.3 Co-operative Education, Training,Exchange and Ushirika Day Celebration	Co-operative	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	40	40	40.00
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	1200	1300	1,300.00
		Availability of Exchange programmes/Visits Reports	No. of Exchange programmes/Visits	1	1	1.00
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations	1	1	1.00
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data Increased membership, turnover, deposits and capitla	No. of Co-operatives that were supported/benefited over, deposits and capital	4	4	4.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	Fully Developed Policy and Legal framework formulated and passed	2	0	-
SP 3.6 Cooperative Development Fund	Co-operative	Purchase of fund vehicle	Vehicle available	1	0	-
		Availability of loans to co-operatives.	No. of societies accessing credit	10	12	15.00
Programme 4. Gender Promotion						

SP 4.1 Gender Empowerment and advocacy	Gender	Celeration of calender events	Events celebrated	2	2	2.00
		Mentorship to girls(Out of school and those in school)	Number of girls mentored	300	300	300.00
		Support to SGBV policy	Number of policies suppoted/Developed	1	1	1.00
		Coordinating public awareness forums on GBV	Forums Suppoted	2	2	2.00
SP4.2Gender Mainstreaming and Coordination	Gender	Training on gender maintsreaming and coordination	Number of people trained	500	600	700.00
	Gender	Capacity building on gender equality and inclussion	Number of people trained	350	350	350.00
SP4.3 Legal Compliance and Redress	Gender	Purchase of sanitary towels	No of girls supported	900	1000	1,100.00
	Gender	Support to SGBV victims	Number of victims suppoted	2	3	4.00
	Gender	Development and discrmnation of IEC materials	No of IEC materials distributed	0	0	-
SP4.4Promotion of Gender Equality and Empowerment	Gender	Capacity building of gender structures	Number of people trained	300	300	300.00
		Sensitization on gender equality and empowerment	Number of people sensitized	2	2	2.00
Programme 5 .Youth Affairs Development						
SP5.1 Youth Coordination and Representation	Youth Affairs	Youth council election	Presence of the council/committee members	30	30	30.00
		Youth training on leadership skills, national values and principles	No of youths trained	15	15	15.00
		Awareeness creation on dangers of crime, drugs and substance abuse	number of campains carried out	2	2	2.00
SP5.2 Youth Employment Scheme	Youth Affairs	Sensitization on group formation and Sacco formation		10	10	10.00
		Sensitization on available opportunities		2	2	2.00
		Business skills trainings		1	1	1.00
		Trainng on Value addition		2	2	2.00

SP5.3 Youth Rare skills	Youth Affairs	Sensitization on uptake of VTC	no of youths trained on rare skills	300	300	300.00
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth enterprenurial and financial services provided	No. of youth groups accessing credit services	500	500	500.00

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**30,659,672.90**	**33,725,640.19**	**37,098,204.21**
SP 1.1 General Administration, Planning and Support Services	30,659,672.90	33,725,640.19	37,098,204.21
P 2 TRADE DEVELOPMENT AND PROMOTION	**284,700,000.00**	**192,170,000.00**	**211,387,000.00**
SP 2.1 Trade Licensing, Regulations and Control	1,270,000.00	1,397,000.00	1,536,700.00
SP 2.2 Region Trade & Export	1,300,000.00	1,430,000.00	1,573,000.00
SP 2.3 Business Training & Development Services	1,550,000.00	1,705,000.00	1,875,500.00
SP 2.4 Cross boarder Trade	1,600,000.00	1,760,000.00	1,936,000.00
SP 2.5 Trade Research & Policy	3,300,000.00	3,630,000.00	3,993,000.00
SP 2.6 Business Financing & Incubation of MSMEs	1,500,000.00	1,650,000.00	1,815,000.00
SP 2.7 Field Metrology Services	1,900,000.00	2,090,000.00	2,299,000.00
SP 2.8 Consumer Right Education	1,450,000.00	1,595,000.00	1,754,500.00
SP 2.9 Standards and Anti-Counterfeit Services	2,270,000.00	2,497,000.00	2,746,700.00
SP 2.10 Cross Boarder Market Infrastructure Development	111,500,000.00	1,650,000.00	1,815,000.00
SP 2.11 Industrial Development and Investments	3,700,000.00	4,070,000.00	4,477,000.00
SP.2 12 Biashara Fund	150,000,000.00	165,000,000.00	181,500,000.00
SP 2.13 Management of Kakuma Biashara Centre(Operationalization of Biashara Center)	3,360,000.00	3,696,000.00	4,065,600.00
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	**62,194,395.10**	**68,413,834.61**	**75,255,218.07**
SP 3.1 Cooperative extension and advisory services	5,172,570.10	5,689,827.11	6,258,809.82
SP3.2 Co-operative Marketing,Value Addition,Surveys & Research	3,300,000.00	3,630,000.00	3,993,000.00
SP3.3 Co-operative Education, Training,Exchange and Ushirika Day Celebration	4,800,000.00	5,280,000.00	5,808,000.00
SP3.4 Strengthening of Key Dormant Co-operative Societies	1,800,000.00	1,980,000.00	2,178,000.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	1,800,000.00	1,980,000.00	2,178,000.00
SP 3.6 Co-operative Enterprise Development Fund and purchase of the fund vehicle	45,321,825.00	49,854,007.50	54,839,408.25

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	**9,000,000.00**	**8,903,400.00**	**9,793,740.00**
SP4.1 Gender Empowerment and advocacy	2,994,000.00	3,293,400.00	3,622,740.00
SP4.2 Gender Mainstreaming and Coordination	2,350,000.00	2,585,000.00	2,843,500.00
SP4.3 Legal Compliance and Redress	2,150,000.00	2,365,000.00	2,601,500.00
SP4.4 Promotion of Gender Equality and Empowerment	1,506,000.00	660,000.00	726,000.00
P 5 YOUTH AFFAIRS DEVELOPMENT	**131,900,000.00**	**145,090,000.00**	**159,599,000.00**
SP5.1 Youth Coordination and Representation	2,450,000.00	2,695,000.00	2,964,500.00
SP5.2 Youth Employment Scheme	2,895,000.00	3,184,500.00	3,502,950.00
SP5.3 Youth Rare skills	1,855,000.00	2,040,500.00	2,244,550.00
SP5.4 Youth and Women Fund	124,700,000.00	137,170,000.00	150,887,000.00
TOTAL EXPENDITURE	**518,454,068.00**	**448,302,874.80**	**493,133,162.28**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: TRADE, GENDER AND YOUTH AFFAIRS			
Current Expenditure	**88,432,243**	**96,278,867**	**105,906,754**
2200000 Use of goods and services	75,882,243	82,473,867	90,721,254
3100000 Non- Financial Assets	12,550,000	13,805,000	15,185,500
Capital Expenditure	**430,021,825**	**352,024,008**	**387,226,408**
2600000 Grants and Other Transfers	315,321,825	352,024,008	387,226,408
3100000 Non- Financial Assets	114,700,000	-	-
Total Vote Expenditure	**518,454,068**	**448,302,875**	**493,133,162**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**30,659,673**	**33,725,640**	**37,098,204**
2200000 Use of goods and services	20,079,673	22,087,640	24,296,404
3100000 Non- Financial Assets	10,580,000	11,638,000	12,801,800
Total Expenditure for Programme 1	**30,659,673**	**33,725,640**	**37,098,204**
SP 1.1 General Administration			
Current Expenditure	**30,659,673**	**33,725,640**	**37,098,204**
2200000 Use of goods and services	20,079,673	22,087,640	24,296,404
3100000 Non- Financial Assets	10,580,000	11,638,000	12,801,800
Total Expenditure for SP 1.1	**30,659,673**	**33,725,640**	**37,098,204**
P 2 TRADE DEVELOPMENT AND PROMOTION			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	**24,700,000**	**27,170,000**	**29,887,000**
2200000 Use of goods and services	24,350,000	26,785,000	29,463,500
3100000 Non- Financial Assets	350,000	385,000	423,500
Capital Expenditure	**260,000,000**	**165,000,000**	**181,500,000**
2600000 Grants and Other Transfers	150,000,000	165,000,000	181,500,000
3100000 Non- Financial Assets	110,000,000	-	-
Total Expenditure for Programme 2	**284,700,000**	**192,170,000**	**211,387,000**
SP 2.1Trade Licensing, Regulations and Control			
Current Expenditure	**1,270,000**	**1,397,000**	**1,536,700**
2200000 Use of goods and services	1,270,000	1,397,000	1,536,700
Total Expenditure for SP 2.1	**1,270,000**	**1,397,000**	**1,536,700**
SP 2.2 Region Trade & Export			
Current Expenditure	**1,300,000**	**1,430,000**	**1,573,000**
2200000 Use of goods and services	1,300,000	1,430,000	1,573,000
Total Expenditure for SP 2.2	**1,300,000**	**1,430,000**	**1,573,000**
SP 2.3 Business Training & Development Services			
Current Expenditure	**1,550,000**	**1,705,000**	**1,875,500**
2200000 Use of goods and services	1,550,000	1,705,000	1,875,500
Total Expenditure for SP 2.3	**1,550,000**	**1,705,000**	**1,875,500**
SP 2.4 Cross boarder Trade			
Current Expenditure	**1,600,000**	**1,760,000**	**1,936,000**
2200000 Use of goods and services	1,600,000	1,760,000	1,936,000
Total Expenditure for SP 2.4	**1,600,000**	**1,760,000**	**1,936,000**
SP 2.5 Trade Research & Policy			
Current Expenditure	**3,300,000**	**3,630,000**	**3,993,000**
2200000 Use of goods and services	3,300,000	3,630,000	3,993,000
Total Expenditure for SP 2.5	**3,300,000**	**3,630,000**	**3,993,000**
SP 2.6 Business Financing & Incubation of MSMEs			
Current Expenditure	**1,500,000**	**1,650,000**	**1,815,000**
2200000 Use of goods and services	1,500,000	1,650,000	1,815,000
Total Expenditure for SP 2.6	**1,500,000**	**1,650,000**	**1,815,000**
SP 2.7 Field Metrology Services			
Current Expenditure	**1,900,000**	**2,090,000**	**2,299,000**
2200000 Use of goods and services	1,900,000	2,090,000	2,299,000
Total Expenditure for SP 2.7	**1,900,000**	**2,090,000**	**2,299,000**
SP 2.8 Consumer Right Education			
Current Expenditure	**1,450,000**	**1,595,000**	**1,754,500**
2200000 Use of goods and services	1,450,000	1,595,000	1,754,500
Total Expenditure for SP 2.8	**1,450,000**	**1,595,000**	**1,754,500**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 2.9 Standards and Anti-Counterfeit Services			
Current Expenditure	**2,270,000**	**2,497,000**	**2,746,700**
2200000 Use of goods and services	2,270,000	2,497,000	2,746,700
Total Expenditure for SP 2.10	**2,270,000**	**2,497,000**	**2,746,700**
SP 2.10 Cross boarder Market Infrastructure Development			
Current Expenditure	**1,500,000**	**1,650,000**	**1,815,000**
2200000 Use of goods and services	1,500,000	1,650,000	1,815,000
Capital Expenditure	**110,000,000**	**-**	**-**
3100000 Non- Financial Assets	110,000,000	-	-
Total Expenditure for SP 2.11	**111,500,000**	**1,650,000**	**1,815,000**
SP 2.11 Industrial Development and Investment			
Current Expenditure	**3,700,000**	**4,070,000**	**4,477,000**
2200000 Use of goods and services	3,700,000	4,070,000	4,477,000
Total Expenditure for SP 2.12	**3,700,000**	**4,070,000**	**4,477,000**
SP.2 12 Biashara Fund			
Capital Expenditure	**150,000,000**	**165,000,000**	**181,500,000**
2600000 Grants and Other Transfers	150,000,000	165,000,000	181,500,000
Total Expenditure for SP 2.13	**150,000,000**	**165,000,000**	**181,500,000**
SP 2.13 Management of Kakuma Biashara Centre			
Current Expenditure	**3,360,000**	**3,696,000**	**4,065,600**
2200000 Use of goods and services	3,010,000	3,311,000	3,642,100
3100000 Non- Financial Assets	350,000	385,000	423,500
Total Expenditure for SP 2.11	**3,360,000**	**3,696,000**	**4,065,600**
P3 CO-OPERATIVE DEVELOPMENT AND MARKETING			
Current Expenditure	**16,872,570**	**18,559,827**	**20,415,810**
2200000 Use of goods and services	15,252,570	16,777,827	18,455,610
3100000 Non- Financial Assets	1,620,000	1,782,000	1,960,200
Capital Expenditure	**45,321,825**	**49,854,008**	**54,839,408**
2600000 Grants and Other Transfers	45,321,825	49,854,008	54,839,408
Total Expenditure for Programme 3	**62,194,395**	**68,413,835**	**75,255,218**
SP3.1 Cooperative extension and advisory services			
Current Expenditure	**5,172,570**	**5,689,827**	**6,258,810**
2200000 Use of goods and services	4,352,570	4,787,827	5,266,610
3100000 Non- Financial Assets	820,000	902,000	992,200
Total Expenditure for SP 3.1	**5,172,570**	**5,689,827**	**6,258,810**
SP3.2 Co-operative Marketing,Value Addition,Surveys & Research			
Current Expenditure	**3,300,000**	**3,630,000**	**3,993,000**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	2,500,000	2,750,000	3,025,000
3100000 Non- Financial Assets	800,000	880,000	968,000
Total Expenditure for SP 3.2	**3,300,000**	**3,630,000**	**3,993,000**
SP3.3 Co-operative Education, Training,Exchange and Ushirika Day Celebration			
Current Expenditure	**4,800,000**	**5,280,000**	**5,808,000**
2200000 Use of goods and services	4,800,000	5,280,000	5,808,000
Total Expenditure for SP 3.3	**4,800,000**	**5,280,000**	**5,808,000**
SP3.4 Strengthening of Key Dormant Co-operative Societies			
Current Expenditure	**1,800,000**	**1,980,000**	**2,178,000**
2200000 Use of goods and services	1,800,000	1,980,000	2,178,000
Total Expenditure for SP 3.4	**1,800,000**	**1,980,000**	**2,178,000**
SP 3.5 Formulation of Cooperative Policy and Legal Frame Work			
Current Expenditure	**1,800,000**	**1,980,000**	**2,178,000**
2200000 Use of goods and services	1,800,000	1,980,000	2,178,000
Total Expenditure for SP 3.5	**1,800,000**	**1,980,000**	**2,178,000**
SP 3.6 Co-operative Enterprise Development Fund and purchase of the fund vehicle			
Capital Expenditure	**45,321,825**	**49,854,008**	**54,839,408**
2600000 Grants and Other Transfers	45,321,825	49,854,008	54,839,408
Total Expenditure for SP 3.7	**45,321,825**	**49,854,008**	**54,839,408**
P4 GENDER EQUALITY AND EMPOWERMENT			
Current Expenditure	**9,000,000**	**8,903,400**	**9,793,740**
2200000 Use of goods and services	9,000,000	8,903,400	9,793,740
Total Expenditure for Programme 4	**9,000,000**	**8,903,400**	**9,793,740**
SP4.1 Gender Empowerment and advocacy			
Current Expenditure	**2,994,000**	**3,293,400**	**3,622,740**
2200000 Use of goods and services	2,994,000	3,293,400	3,622,740
Total Expenditure for SP 4.1	**2,994,000**	**3,293,400**	**3,622,740**
SP4.2 Gender Mainstreaming and Coordination			
Current Expenditure	**2,350,000**	**2,585,000**	**2,843,500**
2200000 Use of goods and services	2,350,000	2,585,000	2,843,500
Total Expenditure for SP 4.2	**2,350,000**	**2,585,000**	**2,843,500**
SP4.3 Legal Compliance and Redress			
Current Expenditure	**2,150,000**	**2,365,000**	**2,601,500**
2200000 Use of goods and services	2,150,000	2,365,000	2,601,500
Total Expenditure for SP 4.3	**2,150,000**	**2,365,000**	**2,601,500**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP4.4 Promotion of Gender Equality and Empowerment			
Current Expenditure	**1,506,000**	**660,000**	**726,000**
2200000 Use of goods and services	1,506,000	660,000	726,000
Total Expenditure for SP 4.4	**1,506,000**	**660,000**	**726,000**
P5 YOUTH EMPOWERMENT AND DEVELOPMENT			
Current Expenditure	**7,200,000**	**7,920,000**	**8,712,000**
2200000 Use of goods and services	7,200,000	7,920,000	8,712,000
Capital Expenditure	**124,700,000**	**100,000,000**	**100,000,000**
2600000 Grants and Other Transfers	120,000,000	137,170,000	150,887,000
3100000 Non- Financial Assets	4,700,000		
Total Expenditure for Programme 5	**131,900,000**	**107,920,000**	**108,712,000**
SP5.1 Youth Coordination and Representation			
Current Expenditure	**2,450,000**	**2,695,000**	**2,964,500**
2200000 Use of goods and services	2,450,000	2,695,000	2,964,500
Total Expenditure for SP 5.1	**2,450,000**	**2,695,000**	**2,964,500**
SP5.2 Youth Employment Scheme			
Current Expenditure	**2,895,000**	**3,184,500**	**3,502,950**
2200000 Use of goods and services	2,895,000	3,184,500	3,502,950
Total Expenditure for SP 5.2	**2,895,000**	**3,184,500**	**3,502,950**
SP5.3 Youth Rare skills			
Current Expenditure	**1,855,000**	**2,040,500**	**2,244,550**
2200000 Use of goods and services	1,855,000	2,040,500	2,244,550
Total Expenditure for SP 5.3	**1,855,000**	**2,040,500**	**2,244,550**
SP5.4 Youth and Women Fund			
Capital Expenditure	**124,700,000**	**137,170,000**	**150,887,000**
2600000 Grants and Other Transfers	120,000,000	137,170,000	150,887,000
3100000 Non- Financial Assets	4,700,000		
Total Expenditure for SP 5.4	**124,700,000**	**137,170,000**	**150,887,000**

VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION						
A. VISION						
A County with a nationally competitive quality education and training that promotes sports and provides quality of life						
B. MISSION						
To provide access to quality Education and training, nurture sports talents for socio-economic development.						
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET						
Strategic Goals/Objectives of the sector						

(i)	To provide quality education in early childhood development
(ii)	To provide quality education in vocational training 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
Achievements for the period under review	
(i)	Increased number of instructors from 2 to 35
(ii)	Increased access to vocational training through the county skills development fund and scholarships
(iii)	Increased number of vocational training centers from 1 to 7
(iv)	Regular termly feeding Programme
(v)	Conduct quality assurance and standards termly
(vi)	Participation in co curriculum activities
(vii)	Equipment for the ECDE Centers
(viii)	Supported Turkana county teams to participate in KYISA (Kenya Inter Counties Sports Association) ball games championships, KENPO, and athletes support.
(ix)	Organized training and capacity building for coaches/referees in Athletics and football
(x)	Supported basketball team (St Augustine) to participate in peace basketball tournament in Mbale, Uganda and in Nairobi, Kenya.
(xi)	Supported individual athletes and sports men/women participate in various sports disciplines within and outside Turkana county
(xii)	Finished construction of sports stadia offices as construction of sports stadia is an ongoing flag ship project.
(xiii)	Establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma)
(xiv)	Provision of food stuff and school requirements to Street children.
(xv)	The promotion of co-operation among public social protection departments, agencies and institutions and other stakeholders in social protection activities and programmes
Challenges for the period under review	
(i)	Human Resource shortages
(ii)	Lack of policies to implement programmes like sports
(iii)	Poor conditions of sports facilities
(iv)	Insufficient sport equipment and gear

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

				SP 2.4 Support to Pre-Primary Training Instituition		
Promotion of tertiary education		P 3 VOCATIONAL TRAINING		SP 3.1 Youth Polytechnic Infrastructure		
				SP 3.2 Training and Development		
				SP 3.3 Co-Curricular Activities		
				SP 3.4 Youth Polytechnics-Conditional		
Promotion of social equity		P 4 SOCIAL PROTECTION		SP 4.1 Children Welfare, trainings and school requirements.		
				SP 4.2 Turkana County Persons with Disability Development		
				SP 4.3 Marginalized and Minority groups support.		
				SP 4.4 Child Rescue Centers		
Access to information by the public		P 5 PUBLIC RELATIONS		SP 5.1 Publicity		
				SP 5.2 Research and Sensitization		
Increased competitiveness of the local talents and broadened sources of income		P 6 SPORTS AND TALENT DEVELOPMENT		SP 6.1 Sports and Talent Development		
				SP 6.2 Stadia		
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Sub- Programme	**Delivery Unit**	**Key Outputs**	**Key Performance indicators**	**Indicative Targets**		
				FY 2021/22	**FY 2022/23**	**FY 2023/24**
Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objectives: Create an enabling environment and enhance institutional efficiency and effectiveness						
Outcome: Achievement of agreed deliverables						
General administration and Support Services	Administration	Internet connectivity, electricity supply, water supply, office supplies	Delivery of quality, effective and efficient services			
Grants and other Transfers (Turkana Skill Development Funds)	Administration	Enhanced enrollment and retention rates	No of needy students supported			
			No of Bursary Committees in place			
Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION						

Objectives: To provide education geared towards holistic development of the child's capability						
Outcome: Enhanced literacy and quality of early childhood education						
School Feeding	Directorate of ECDE	Healthy children	Improved child nutrition, well-being and increased enrolment			
	Directorate of ECDE	Increased enrolment, retention and completion rate	% enrolment rates			
Quality Improvement	Directorate of ECDE	Improved standards of education	Number of quality assurance and standards conducted			
			Number of ECD centres supplied with instructional materials			
			Number of trained ECDE teachers			
	Directorate of ECDE	Early identification of talents and creativity	Number of centres participating in Co-curriculum Activities			
			No of centres with equipment/structures for outdoor activities			
Infrastructure Development	Directorate of ECDE	Secure and conducive learning environment.	Number of centres renovated and furnished			
			Number of centres equipped with requisite furniture and fitting			
Support to Pre-Primary Training Institution (DICECE)	Directorate of ECDE	Integration of ICT in teacher education training and learning	ICT Equipped room			
	Directorate of ECDE	Conducive learning environment	Number of facilities renovated			
			Number of equipped classes			
	Directorate of ECDE	Secured training centre	Fence and gate erected			
	Directorate of ECDE	Training Centre Compliant with statutory guidelines	Survey, Inspection and Registration Processes			
Programme: Vocational Training						
Objectives: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship						
Outcome: Promoted tertiary education						
Youth Polytechnic Infrastructure	Directorate of Vocational Training	Enhance delivery of content and	No. Of VTC supplied with instructional materials			

		mastery of Skills				
	Directorate of Vocational Training	Improved vocational training from quality assurance activities	No. Of annual quality assurance exercises conducted			
	Directorate of Vocational Training	Improved management of VTCs	No. Of motorbikes purchased			
	Directorate of Vocational Training		No. Of institutions BoM trained and capacity built			
	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.			
Co-Curriculum Activities	Directorate of Vocational Training	Nurturing of talents	No of Core curricular activity conducted			
Youth Polytechnics-Conditional	Directorate of Vocational Training	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed			
Programme: Social Protection						
Objectives: To promote a system for social inclusivity						
Outcome: Enhanced social protection development						
Children Welfare, Trainings and School Requirements	Directorate of Social Protection	Development of child care facilities Bill.	Completed Child care facilities ACT delivered.			
	Directorate of Social Protection	Establishment and registration of child care facilities (CCIs).	CCI registered, Issuing of Licenses and inspection of child care facilities reports.			
	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			

	Directorate of Social Protection	Advocacy and sensitization of stakeholders on child rights.	Stakeholders trainings held			
	Directorate of Social Protection	Area Advisory Council meetings (AACs)	Minutes of meeting Held submitted and List of participants			
	Directorate of Social Protection	Day of the African Child.	Report submitted			
	Directorate of Social Protection	Monitoring of Social protection programs.	Monitoring and evaluation reports			
Turkana County Persons with Disability Development	Directorate of Social Protection	Capacity building of PWDs	Number PWDs groups targeted			
	Directorate of Social Protection	Purchase of assorted assistive devices	Number of PWDs issued with assistive devices			
	Directorate of Social Protection	Disability Day Celebration.	Report Submitted			
	Directorate of Social Protection	Registration of PWDs with NCPWD.	Illimanyang Group Registered with NCPWD			
	Directorate of Social Protection	UN International Day for PWDs.	World international day Celebrations report submitted			
	Directorate of Social Protection	PWDs sports.	Reports of PWD Sports participated			
Marginalized and minority groups	Directorate of Social Protection	Marginalized and minority groups supported.	Number of Illimanyang individuals registered			
	Directorate of Social Protection	Purchase of ILIMANYANG community specialized equipment and Special food stuffs.	Individuals targeted			
Child rescue centers	Directorate of Social Protection	Improving the holding capacity in the two rescue centres (LODWAR	Dormitories Constructed			

		and KAKUMA)				
	Directorate of Social Protection	Equipping child rescue centres.	Rescue centres targeted			
	Directorate of Social Protection	Equipping of multipurpose social halls	Number of social halls equipped			
Programme: Sports and Talent Development						
Objectives: To promote sports and talent development in Turkana county						
Outcome: Enhanced Sports and Youth Talent Development						
Sports and Talents Development	Directorate of Sports	Procurement of sports goods and equipment at county level	Number of sports equipment and sports facilities procured			
	Directorate of Sports	Football championships	Number of clubs supported			
	Directorate of Sports	Netball support	Number of teams, clubs supported			
	Directorate of Sports	Volley ball support	Number of competitions organized			
	Directorate of Sports	Disability sports	Number of championships participated			
	Directorate of Sports	Coaches and referees training	Number of coaches/referees trained			
	Directorate of Sports	Athletics championship	Number of events organized/supported			
	Directorate of Sports	Boxing support	Number of championships conducted			
	Directorate of Sports	Basketball	Number of competitions supported			
	Directorate of Sports	Cycling	Number of wards assessed			
	Directorate of Sports	Unique sports support	Number of unique sports organized			
Construction of a modern sports stadia/Bench marking	Directorate of Sports	Construction of sports stadia	Construction of sports stadia completed			
Programme: Public Communication and Media Relations						
Outcome: An informed and participative citizenry						
Publicity	Directorate of Public Communication	Enhance staff understanding of the good relay of information &	Number of Media Training and Communication Courses Conducted			

		official communication skills				
	Directorate of Public Communication	Public awareness and timely queries response	Quarterly Magazines, Pamphlets and Brochures produced			
	Directorate of Public Communication	Enhance sectorial goals and objectives	Citizen charters, billboards and publicity channels explored			
Research and Sensitization	Directorate of Public Communication	Enhance Public awareness on sectorial projects	Number of projects documentary produced			

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**410,556,222.00**	**451,611,844.20**	**496,773,028.62**
SP 1.1 General Administration, Planning and Support Services	26,337,042.00	28,970,746.20	31,867,820.82
SP 1.2 Turkana Education and Skill Development Fund	384,219,180.00	422,641,098.00	464,905,207.80
P 2 EARLY CHILDHOOD EDUCATION	**644,727,167.00**	**407,116,257.90**	**447,827,883.69**
SP 2.1 School Feeding	114,787,478.00	126,266,225.80	138,892,848.38
SP 2.2 Quality Improvement	6,614,000.00	7,275,400.00	8,002,940.00
SP 2.3 Infrastructure Development	516,124,074.00	265,652,855.60	292,218,141.16
SP 2.4 Support to Pre-Primary Training Instituition	7,201,615.00	7,921,776.50	8,713,954.15
P 3 VOCATIONAL TRAINING	**81,420,911.00**	**86,263,002.10**	**94,889,302.31**
SP 3.1 Youth Polytechnic Infrastructure	60,600,000.00	63,360,000.00	69,696,000.00
SP 3.2 Training and Development	4,610,000.00	5,071,000.00	5,578,100.00
SP 3.3 Co-Curricular Activities	3,501,017.00	3,851,118.70	4,236,230.57
SP 3.4 Youth Polytechnics- Conditional	12,709,894.00	13,980,883.40	15,378,971.74
P 4 SOCIAL PROTECTION	**114,819,956.00**	**109,251,951.60**	**120,177,146.76**
SP 4.1 Child Care and Protection	15,244,498.00	16,768,947.80	18,445,842.58
SP 4.2 Turkana County Persons with Disability Development	22,982,535.00	25,280,788.50	27,808,867.35
SP 4.3 Marginalized and Minority groups support.	32,020,000.00	18,172,000.00	19,989,200.00
SP 4.4 Child Rescue Centers	44,572,923.00	49,030,215.30	53,933,236.83
P 5 PUBLIC RELATIONS	**2,928,000.00**	**3,220,800.00**	**3,542,880.00**
SP 5.1 Publicity	1,220,000.00	1,342,000.00	1,476,200.00
SP 5.2 Research and Sensitization	1,708,000.00	1,878,800.00	2,066,680.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P 6 SPORTS AND TALENT DEVELOPMENT	**36,926,763.00**	**40,619,439.30**	**44,681,383.23**
SP 6.1 Sports and Talent Development	8,926,763.00	9,819,439.30	10,801,383.23
SP 6.2 Stadia	28,000,000.00	30,800,000.00	33,880,000.00
TOTAL EXPENDITURE	**1,291,379,019.00**	**1,098,083,295.10**	**1,207,891,624.61**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION			
Current Expenditure	**611,182,022.00**	**672,300,224.20**	**739,530,246.62**
2200000 Use of goods and services	189,536,429.00	208,490,071.90	229,339,079.09
2600000 Grants and Other Transfers	416,929,074.00	458,621,981.40	504,484,179.54
3100000 Non- Financial Assets	4,716,519.00	5,188,170.90	5,706,987.99
Capital Expenditure	**680,196,997.00**	**425,783,070.90**	**468,361,377.99**
2200000 Use of goods and services	-	-	-
2500000 Subsidies	-	-	-
3100000 Non- Financial Assets	680,196,997.00	425,783,070.90	468,361,377.99
4100000 Domestic Payables	-	-	-
Total Vote Expenditure	**1,291,379,019.00**	**1,098,083,295.10**	**1,207,891,624.61**
	(162,400,000.48)		
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**407,956,222.00**	**448,751,844.20**	**493,627,028.62**
2200000 Use of goods and services	22,687,042.00	24,955,746.20	27,451,320.82
2600000 Grants and Other Transfers	384,219,180.00	422,641,098.00	464,905,207.80
3100000 Non- Financial Assets	1,050,000.00	1,155,000.00	1,270,500.00
Capital Expenditure	**2,600,000.00**	**2,860,000.00**	**3,146,000.00**
3100000 Non- Financial Assets	2,600,000.00	2,860,000.00	3,146,000.00
4100000 Domestic Payables	-	-	-
Total Expenditure for Programme 1	**410,556,222.00**	**451,611,844.20**	**496,773,028.62**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**23,737,042.00**	**26,110,746.20**	**28,721,820.82**
2200000 Use of goods and services	22,687,042.00	24,955,746.20	27,451,320.82
3100000 Non- Financial Assets	1,050,000.00	1,155,000.00	1,270,500.00
Capital Expenditure	**2,600,000.00**	**2,860,000.00**	**3,146,000.00**
3100000 Non- Financial Assets	2,600,000.00	2,860,000.00	3,146,000.00
4100000 Domestic Payables	-	-	-

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Total Expenditure for SP 1.1	**26,337,042.00**	**28,970,746.20**	**31,867,820.82**
SP 1.2 Turkana Education and Skill Development Fund			
Current Expenditure	**384,219,180.00**	**422,641,098.00**	**464,905,207.80**
2600000 Grants and Other Transfers	384,219,180.00	422,641,098.00	464,905,207.80
Total Expenditure for SP 1.2	**384,219,180.00**	**422,641,098.00**	**464,905,207.80**
P 2 EARLY CHILDHOOD EDUCATION			
Current Expenditure	**128,603,093.00**	**141,463,402.30**	**155,609,742.53**
2200000 Use of goods and services	128,603,093.00	141,463,402.30	155,609,742.53
3100000 Non- Financial Assets	-	-	-
Capital Expenditure	**516,124,074.00**	**265,652,855.60**	**292,218,141.16**
2200000 Use of goods and services	-	-	-
3100000 Non- Financial Assets	516,124,074.00	265,652,855.60	292,218,141.16
Total Expenditure for Programme 2	**644,727,167.00**	**407,116,257.90**	**447,827,883.69**
SP 2.1 School Feeding			
Current Expenditure	**114,787,478.00**	**126,266,225.80**	**138,892,848.38**
2200000 Use of goods and services	114,787,478.00	126,266,225.80	138,892,848.38
Capital Expenditure	**-**	**-**	**-**
2200000 Use of goods and services	-	-	-
Total Expenditure for SP 2.1	**114,787,478.00**	**126,266,225.80**	**138,892,848.38**
SP 2.2 Quality Improvement			
Current Expenditure	**6,614,000.00**	**7,275,400.00**	**8,002,940.00**
2200000 Use of goods and services	6,614,000.00	7,275,400.00	8,002,940.00
Total Expenditure for SP 2.2	**6,614,000.00**	**7,275,400.00**	**8,002,940.00**
SP 2.3 Infrastructure Development			
Capital Expenditure	**516,124,074.00**	**265,652,855.60**	**292,218,141.16**
3100000 Non- Financial Assets	516,124,074.00	265,652,855.60	292,218,141.16
Total Expenditure for SP 2.3	**516,124,074.00**	**265,652,855.60**	**292,218,141.16**
SP 2.4 Support to Pre-Primary Training Centre (DICECE)			
Current Expenditure	**7,201,615.00**	**7,921,776.50**	**8,713,954.15**
2200000 Use of goods and services	7,201,615.00	7,921,776.50	8,713,954.15
3100000 Non- Financial Assets	-	-	-
Total Expenditure for SP 2.4	**7,201,615.00**	**7,921,776.50**	**8,713,954.15**
P 3 VOCATIONAL TRAINING			
Current Expenditure	**22,020,911.00**	**24,223,002.10**	**26,645,302.31**
2200000 Use of goods and services	8,144,498.00	8,958,947.80	9,854,842.58
2600000 Grants and Other Transfers	12,709,894.00	13,980,883.40	15,378,971.74
3100000 Non- Financial Assets	1,166,519.00	1,283,170.90	1,411,487.99
Capital Expenditure	**59,400,000.00**	**62,040,000.00**	**68,244,000.00**
2600000 Grants and Other Transfers			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
3100000 Non- Financial Assets	59,400,000.00	62,040,000.00	68,244,000.00
Total Expenditure for Programme 3	**81,420,911.00**	**86,263,002.10**	**94,889,302.31**
SP 3.1 Youth Polytechnic Infrastructure			
Current Expenditure	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
2200000 Use of goods and services	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	**59,400,000.00**	**62,040,000.00**	**68,244,000.00**
3100000 Non- Financial Assets	59,400,000.00	62,040,000.00	68,244,000.00
Total Expenditure for SP 3.1	**60,600,000.00**	**63,360,000.00**	**69,696,000.00**
SP 3.2 Training and Development			
Current Expenditure	**4,610,000.00**	**5,071,000.00**	**5,578,100.00**
2200000 Use of goods and services	4,610,000.00	5,071,000.00	5,578,100.00
Total Expenditure for SP 3.2	**4,610,000.00**	**5,071,000.00**	**5,578,100.00**
SP 3.3 Co-Cirricular Activities			
Current Expenditure	**3,501,017.00**	**3,851,118.70**	**4,236,230.57**
2200000 Use of goods and services	2,334,498.00	2,567,947.80	2,824,742.58
3100000 Non- Financial Assets	1,166,519.00	1,283,170.90	1,411,487.99
Total Expenditure for SP 3.3	**3,501,017.00**	**3,851,118.70**	**4,236,230.57**
SP 3.4 Youth Polytechnics- Conditional			
Current Expenditure	**12,709,894.00**	**13,980,883.40**	**15,378,971.74**
2600000 Grants and Other Transfers	12,709,894.00	13,980,883.40	15,378,971.74
Total Expenditure for SP 3.4	**12,709,894.00**	**13,980,883.40**	**15,378,971.74**
P 4 SOCIAL PROTECTION			
Current Expenditure	**40,747,033.00**	**44,821,736.30**	**49,303,909.93**
2200000 Use of goods and services	20,747,033.00	22,821,736.30	25,103,909.93
2600000 Grants and Other Transfers	20,000,000.00	22,000,000.00	24,200,000.00
Capital Expenditure	**74,072,923.00**	**64,430,215.30**	**70,873,236.83**
3100000 Non- Financial Assets	74,072,923.00	64,430,215.30	70,873,236.83
Total Expenditure for Programme 4	**114,819,956.00**	**109,251,951.60**	**120,177,146.76**
SP 4.1 Child Care and Protection			
Current Expenditure	**15,244,498.00**	**16,768,947.80**	**18,445,842.58**
2200000 Use of goods and services	15,244,498.00	16,768,947.80	18,445,842.58
Total Expenditure for SP 4.1	**15,244,498.00**	**16,768,947.80**	**18,445,842.58**
SP 4.2 Turkana County Persons with Disability Deveplopment			
Current Expenditure	**22,982,535.00**	**25,280,788.50**	**27,808,867.35**
2200000 Use of goods and services	2,982,535.00	3,280,788.50	3,608,867.35
2600000 Grants and Other Transfers	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure for SP 4.2	**22,982,535.00**	**25,280,788.50**	**27,808,867.35**
SP 4.3 Marginalized and Minority groups support.			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	**2,520,000.00**	**2,772,000.00**	**3,049,200.00**
2200000 Use of goods and services	2,520,000.00	2,772,000.00	3,049,200.00
Capital Expenditure	**29,500,000.00**	**15,400,000.00**	**16,940,000.00**
3100000 Non- Financial Assets	29,500,000.00	15,400,000.00	16,940,000.00
Total Expenditure for SP 4.3	**32,020,000.00**	**18,172,000.00**	**19,989,200.00**
SP 4.4 Child Rescue Centres (Equipping and Operationalization)			
Capital Expenditure	**44,572,923.00**	**49,030,215.30**	**53,933,236.83**
3100000 Non- Financial Assets	44,572,923.00	49,030,215.30	53,933,236.83
Total Expenditure for SP 4.4	**44,572,923.00**	**49,030,215.30**	**53,933,236.83**
P 5 PUBLIC RELATIONS			
Current Expenditure	**2,928,000.00**	**3,220,800.00**	**3,542,880.00**
2200000 Use of goods and services	2,928,000.00	3,220,800.00	3,542,880.00
Total Expenditure for Programme 5	**2,928,000.00**	**3,220,800.00**	**3,542,880.00**
SP 5.1 Publicity			
Current Expenditure	**1,220,000.00**	**1,342,000.00**	**1,476,200.00**
2200000 Use of goods and services	1,220,000.00	1,342,000.00	1,476,200.00
Total Expenditure for SP 5.1	**1,220,000.00**	**1,342,000.00**	**1,476,200.00**
SP 5.2 Research and Sensitization			
Current Expenditure	**1,708,000.00**	**1,878,800.00**	**2,066,680.00**
2200000 Use of goods and services	1,708,000.00	1,878,800.00	2,066,680.00
Total Expenditure for SP 5.2	**1,708,000.00**	**1,878,800.00**	**2,066,680.00**
P 6 SPORTS AND TALENT DEVELOPMENT			
Current Expenditure	**8,926,763.00**	**9,819,439.30**	**10,801,383.23**
2200000 Use of goods and services	6,426,763.00	7,069,439.30	7,776,383.23
3100000 Non- Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	**28,000,000.00**	**30,800,000.00**	**33,880,000.00**
3100000 Non- Financial Assets	28,000,000.00	30,800,000.00	33,880,000.00
Total Expenditure for Programme 6	**36,926,763.00**	**40,619,439.30**	**44,681,383.23**
SP 6.1 Sports and Talent Development			
Current Expenditure	**8,926,763.00**	**9,819,439.30**	**10,801,383.23**
2200000 Use of goods and services	6,426,763.00	7,069,439.30	7,776,383.23
3100000 Non- Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 6.1	**8,926,763.00**	**9,819,439.30**	**10,801,383.23**
SP 6.2 Stadia			
Capital Expenditure	**28,000,000.00**	**30,800,000.00**	**33,880,000.00**
3100000 Non- Financial Assets	28,000,000.00	30,800,000.00	33,880,000.00
Total Expenditure for SP 6.2	**28,000,000.00**	**30,800,000.00**	**33,880,000.00**

VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT						
A. VISION						
To be a sector of excellence in the promotion of enabling environment where people of Turkana County enjoy quality service						
B. MISSION						
To establish structures that provide conducive and inclusive environment for high productive workforce ,convenient workplaces as well as cross systems for preparedness, mitigation,prevention, response and recovery from disaster emergencies						
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET						
(i) Achievements for the period under review						
(ii) Renovation and Repair of seven Ward Offices						
(iii) Approval of Turkana Village Administration Bill						
(iv) Formulation of the Disaster Response Management Policy is awaiting cabinet approval						
(v) construction of turkana county enforcement training institute on going						
(vi) Operationalized the Disaster Response management act 2016						
Challenges for the period under review						
(i) Effects of drought affecting project implemtation due to funds reallocation						
(ii) Effect of COVID hence reallocation of funds to cater for COVID cases						
D. PROGRAMS AND THEIR OBJECTIVES						
STRATEGIC OBJECTIVES		**PROGRAMME**		**SUB-PROGRAMME**		
1. To position the minstry to provide responsive, timely and efficient quality services.		P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES		SP 1.1 General Administration, Planning and Support Services-Public Service		
				SP 1.2 General Administration, Planning and Support Services-Administartion 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 Managemnet 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 6.5Equipping & 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**		
				2022/23	**2023/2024**	**2024/2025**
P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective service provision						
SP 1.1 General Administration, Planning and Support	Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1	1	1

Services-Public Service						
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	1	1	1
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 & Appraissal 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 intergrity 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
P 3 DECENTRALIZES SERVICES						

SP 3.1 Operationalization of Sub County Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	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
P 4 GOVERNANCE AND PUBLIC PARTICIPATION						
Outcome: Promoting the devolution agenda						
SP 4.1 Civic education Programme	Public Partcipation	Participation of the citizens in governance	% of coverage	0.60	0.80	1.00
SP 4.2 Public Participation and access to information	Public Partcipation	Citizens feedback	No. of meetings	1.00	7.00	14.00
SP 4.3 County Dialogue Forum	Public Partcipation	Engagement on devolution	No. of meetings	1.00	2.00	4.00
SP 4.4 National and County Holidays	Public Partcipation					
SP 4.5 Policies design, sensitization and awareness creation	Public Partcipation					
P 5 DISASTER RISK MANAGEMENT						
Outcome: Disaster risk reduction						
SP 5.1 Disaster Preparedness Programmes	Disaster Management	enhanced disaster management in the county	EWS gathered, responded to; no. of hazards and disasters.	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					
P 6 INSPECTORATE SERVICES						
Outcome: Effective enforcement						
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 6.5Equipping & Kitting of the Inspectorate services				1.00	1.00	1.00

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES			
P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES	**4,178,992,315.00**	**5,328,201,054.54**	**6,527,409,794.08**
SP 1.1 General Administration, Planning and Support Services-Public Service	4,165,003,815.00	5,304,563,704.54	6,494,123,594.08
SP 1.2 General Administration, Planning and Support Services-Administartion and Disaster Management	13,988,500.00	23,637,350.00	33,286,200.00
P 2 HUMAN RESOURCE MANAGEMENT	**23,500,000.00**	**48,070,000.00**	**72,640,000.00**
SP 2.1 Payroll and Record Management	2,000,000.00	4,840,000.00	7,680,000.00
SP 2.2 Human Resource Development	3,400,000.00	12,100,000.00	20,800,000.00
SP 2.3 GHRIS Leave & Performance Module Implementation	2,200,000.00	3,630,000.00	5,060,000.00
SP 2.4 Digitization and Automation of Human Resource Registry	3,800,000.00	6,050,000.00	8,300,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 2.5 Mainstreaming Public Sector Integrity Programme	4,500,000.00	9,680,000.00	14,860,000.00
SP 2.6 Public Service Week	1,800,000.00	2,420,000.00	3,040,000.00
SP 2.7 Records Management	1,600,000.00	2,420,000.00	3,240,000.00
SP 2.8 Human Resource Management	1,900,000.00	3,300,000.00	4,700,000.00
SP 2.9 County Performance Management	2,300,000.00	3,630,000.00	4,960,000.00
P 3 DECENTRALIZES SERVICES	**86,852,658.00**	**151,487,754.32**	**216,122,850.63**
SP 3.1 Operationalization of Sub County Administration Offices	11,755,500.00	24,811,050.00	37,866,600.00
SP 3.2 Operationalization of Ward Administration Offices	48,892,458.00	67,991,704.32	87,090,950.63
SP 3.3 Operationalization of Village Administration Offices	11,600,000.00	19,360,000.00	27,120,000.00
SP 3.4 Village Council Support Programme	14,604,700.00	39,325,000.00	64,045,300.00
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	**15,497,050.00**	**61,105,000.00**	**106,712,950.00**
SP 4.1 Civic Education Programme	2,000,000.00	2,420,000.00	2,840,000.00
SP 4.2 Public Participation and access to information	8,747,050.00	48,400,000.00	88,052,950.00
SP 4.3 County Dialogue Forum	1,400,000.00	2,420,000.00	3,440,000.00
SP 4.4 National and County Holidays	2,000,000.00	6,050,000.00	10,100,000.00
SP 4.5 Policies design, sensitization and awareness creation	1,350,000.00	1,815,000.00	2,280,000.00
P 5 DISASTER RISK MANAGEMENT	**323,965,000.00**	**375,100,000.00**	**426,235,000.00**
SP 5.1 Disaster Preparedness Programmes	2,000,000.00	3,630,000.00	5,260,000.00
SP 5.2 Disaster Mitigation Programmes	2,000,000.00	3,630,000.00	5,260,000.00
SP 5.3 Stakeholders coordination and Support Programme	2,000,000.00	3,630,000.00	5,260,000.00
SP 5.4 Humanitarian Relief Food Programme	317,165,000.00	363,000,000.00	408,835,000.00
SP 5.5 Disaster Risk Managemnet Policy	800,000.00	1,210,000.00	1,620,000.00
P 6 INSPECTORATE SERVICES	**35,791,620.00**	**43,988,494.97**	**52,185,369.93**
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy	24,105,566.00	24,105,566.00	24,105,566.00
SP 6.2 Establish Dispute Resolution Committee	2,055,390.00	3,910,928.97	5,766,467.93
SP 6.3 Capacity Building	2,230,664.00	4,840,000.00	7,449,336.00
SP 6.4 Co-ordination and Linkages of the Inspectorate services	3,700,000.00	6,050,000.00	8,400,000.00
SP 6.5Equipping & Kitting of the Inspectorate services	3,700,000.00	5,082,000.00	6,464,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
TOTAL	**4,664,598,643.00**	**6,007,952,303.82**	**7,401,305,964.65**
	(251,500,000.00)		
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT			
Current Expenditure	**4,613,193,077.00**	**5,956,546,737.82**	**7,349,900,398.65**
2100000 Compensation to Employees	3,795,773,565.00	4,830,057,464.49	5,864,341,363.97
2200000 Use of goods and services	444,069,012.00	704,282,258.28	964,495,504.57
2600000 Other Current Transfers	300,000,000.00	324,098,500.00	348,197,000.00
2700000 Social Benefits	20,000,000.00	93,322,965.05	166,645,930.11
3100000 Non- Financial Assets	3,350,500.00	4,785,550.00	6,220,600.00
4100000 Financial Assets	50,000,000.00	-	-
4100000 Domestic Payables	-	-	-
Capital Expenditure	**51,405,566.00**	**51,405,566.00**	**51,405,566.00**
3100000 Non- Financial Assets	51,405,566.00	51,405,566.00	51,405,566.00
4100000 Domestic Payables	-	-	-
Total Vote Expenditure	**4,664,598,643.00**	**6,007,952,303.82**	**7,401,305,964.65**
	251,500,000.00		
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)	**205,000,000.00**		
P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	**4,178,992,315.00**	**5,328,201,054.54**	**6,477,409,794.08**
2100000 Compensation to Employees	3,795,773,565.00	4,830,057,464.49	5,864,341,363.97
2200000 Use of goods and services	309,868,250.00	400,035,075.00	490,201,900.00
2700000 Social Benefits	20,000,000.00	93,322,965.05	166,645,930.11
3100000 Non- Financial Assets	3,350,500.00	4,785,550.00	6,220,600.00
4100000 Financial Assets	50,000,000.00	-	-
4100000 Domestic Payables	-	-	-
Capital Expenditure		-	-
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	-	-	-
Total Expenditure for Programme 1	**4,178,992,315.00**	**5,328,201,054.54**	**6,527,409,794.08**
SP 1.1 General Administration, Planning and Support Services-Public Service			
Current Expenditure	**4,165,003,815.00**	**5,304,563,704.54**	**6,494,123,594.08**
2100000 Compensation to Employees	3,795,773,565.00	4,830,057,464.49	5,864,341,363.97

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	297,457,750.00	378,793,525.00	460,129,300.00
2700000 Social Benefits	20,000,000.00	93,322,965.05	166,645,930.11
3100000 Non- Financial Assets	1,772,500.00	2,389,750.00	3,007,000.00
4100000 Financial Assets	50,000,000.00	-	-
4100000 Domestic Payables	-	-	-
Total Expenditure for SP 1.1	**4,165,003,815.00**	**5,304,563,704.54**	**6,494,123,594.08**
SP 1.2 General Administration, Planning and Support Services- Administartion and Disaster Management			
Current Expenditure	**13,988,500.00**	**23,637,350.00**	**33,286,200.00**
2200000 Use of goods and services	12,410,500.00	21,241,550.00	30,072,600.00
3100000 Non- Financial Assets	1,578,000.00	2,395,800.00	3,213,600.00
4100000 Domestic Payables	-	-	-
Capital Expenditure	**-**	**-**	**-**
3100000 Non- Financial Assets			
4100000 Domestic Payables	-	-	-
Total Expenditure for SP 1.2	**13,988,500.00**	**23,637,350.00**	**33,286,200.00**
P 2 HUMAN RESOURCE MANAGEMENT			
Current Expenditure	**23,500,000.00**	**48,070,000.00**	**72,640,000.00**
2200000 Use of goods and services	23,500,000.00	48,070,000.00	72,640,000.00
Total Expenditure for Programme 2	**23,500,000.00**	**48,070,000.00**	**72,640,000.00**
SP 2.1 Payroll and Record Management			
Current Expenditure	**2,000,000.00**	**4,840,000.00**	**7,680,000.00**
2200000 Use of goods and services	2,000,000.00	4,840,000.00	7,680,000.00
Total Expenditure for SP 2.1	**2,000,000.00**	**4,840,000.00**	**7,680,000.00**
SP 2.2 Human Resource Development			
Current Expenditure	**3,400,000.00**	**12,100,000.00**	**20,800,000.00**
2200000 Use of goods and services	3,400,000.00	12,100,000.00	20,800,000.00
Total Expenditure for SP 2.2	**3,400,000.00**	**12,100,000.00**	**20,800,000.00**
SP 2.3 GHRIS Leave & Performance Module Implementation			
Current Expenditure	**2,200,000.00**	**3,630,000.00**	**5,060,000.00**
2200000 Use of goods and services	2,200,000.00	3,630,000.00	5,060,000.00
Total Expenditure for SP 2.3	**2,200,000.00**	**3,630,000.00**	**5,060,000.00**
SP 2.4 Digitization and Automation of Human Resource Registry			
Current Expenditure	**3,800,000.00**	**6,050,000.00**	**8,300,000.00**
2200000 Use of goods and services	3,800,000.00	6,050,000.00	8,300,000.00
Total Expenditure for SP 2.4	**3,800,000.00**	**6,050,000.00**	**8,300,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 2.5 Mainstreaming Public Sector Integrity Programme			
Current Expenditure	**4,500,000.00**	**9,680,000.00**	**14,860,000.00**
2200000 Use of goods and services	4,500,000.00	9,680,000.00	14,860,000.00
Total Expenditure for SP 2.5	**4,500,000.00**	**9,680,000.00**	**14,860,000.00**
SP 2.6 Public Service Week			
Current Expenditure	**1,800,000.00**	**2,420,000.00**	**3,040,000.00**
2200000 Use of goods and services	1,800,000.00	2,420,000.00	3,040,000.00
Total Expenditure for SP 2.6	**1,800,000.00**	**2,420,000.00**	**3,040,000.00**
SP 2.7 Records Management			
Current Expenditure	**1,600,000.00**	**2,420,000.00**	**3,240,000.00**
2200000 Use of goods and services	1,600,000.00	2,420,000.00	3,240,000.00
Total Expenditure for SP 2.7	**1,600,000.00**	**2,420,000.00**	**3,240,000.00**
SP 2.8 Human Resource Management			
Current Expenditure	**1,900,000.00**	**3,300,000.00**	**4,700,000.00**
2200000 Use of goods and services	1,900,000.00	3,300,000.00	4,700,000.00
Total Expenditure for SP 2.8	**1,900,000.00**	**3,300,000.00**	**4,700,000.00**
SP 2.9 County Performan ce Mangement			
Current Expenditure	**2,300,000.00**	**3,630,000.00**	**4,960,000.00**
2200000 Use of goods and services	2,300,000.00	3,630,000.00	4,960,000.00
Total Expenditure for SP 2.9	**2,300,000.00**	**3,630,000.00**	**4,960,000.00**
P 3 DECENTRALIZES SERVICES			
Current Expenditure	**59,552,658.00**	**124,187,754.32**	**188,822,850.63**
2200000 Use of goods and services	59,552,658.00	124,187,754.32	188,822,850.63
Capital Expenditure	**27,300,000.00**	**27,300,000.00**	**27,300,000.00**
3100000 Non- Financial Assets	27,300,000.00	27,300,000.00	27,300,000.00
Total Expenditure for Programme 3	**86,852,658.00**	**151,487,754.32**	**216,122,850.63**
SP 3.1 Operationalization of Sub County Administration Offices			
Current Expenditure	**11,755,500.00**	**24,811,050.00**	**37,866,600.00**
2200000 Use of goods and services	11,755,500.00	24,811,050.00	37,866,600.00
Total Expenditure for SP 3.1	**11,755,500.00**	**24,811,050.00**	**37,866,600.00**
SP 3.2 Operationalization of Ward Administration Offices			
Current Expenditure	**21,592,458.00**	**40,691,704.32**	**59,790,950.63**
2200000 Use of goods and services	21,592,458.00	40,691,704.32	59,790,950.63
Capital Expenditure	**27,300,000.00**	**27,300,000.00**	**27,300,000.00**
3100000 Non- Financial Assets	27,300,000.00	27,300,000.00	27,300,000.00
Total Expenditure for SP 3.2	**48,892,458.00**	**67,991,704.32**	**87,090,950.63**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 3.3 Operationalization of Village Administration Offices			
Current Expenditure	**11,600,000.00**	**19,360,000.00**	**27,120,000.00**
2200000 Use of goods and services	11,600,000.00	19,360,000.00	27,120,000.00
Total Expenditure for SP 3.3	**11,600,000.00**	**19,360,000.00**	**27,120,000.00**
SP 3.4 Village Council Support Programme			
Current Expenditure	**14,604,700.00**	**39,325,000.00**	**64,045,300.00**
2200000 Use of goods and services	14,604,700.00	39,325,000.00	64,045,300.00
Total Expenditure for SP 3.4	**14,604,700.00**	**39,325,000.00**	**64,045,300.00**
P 4 GOVERNANCE AND PUBLIC PARTICIPATION			
Current Expenditure	**15,497,050.00**	**61,105,000.00**	**106,712,950.00**
2200000 Use of goods and services	15,497,050.00	61,105,000.00	106,712,950.00
Total Expenditure for Programme 4	**15,497,050.00**	**61,105,000.00**	**106,712,950.00**
SP 4.1 Civic Education Programme			
Current Expenditure	**2,000,000.00**	**2,420,000.00**	**2,840,000.00**
2200000 Use of goods and services	2,000,000.00	2,420,000.00	2,840,000.00
Total Expenditure for SP 4.1	**2,000,000.00**	**2,420,000.00**	**2,840,000.00**
SP 4.2 Public Participation and access to information			
Current Expenditure	**8,747,050.00**	**48,400,000.00**	**88,052,950.00**
2200000 Use of goods and services	8,747,050.00	48,400,000.00	88,052,950.00
Total Expenditure for SP 4.2	**8,747,050.00**	**48,400,000.00**	**88,052,950.00**
SP 4.3 County Dialogue Forum			
Current Expenditure	**1,400,000.00**	**2,420,000.00**	**3,440,000.00**
2200000 Use of goods and services	1,400,000.00	2,420,000.00	3,440,000.00
Total Expenditure for SP 4.3	**1,400,000.00**	**2,420,000.00**	**3,440,000.00**
SP 4.4 National and County Holidays			
Current Expenditure	**2,000,000.00**	**6,050,000.00**	**10,100,000.00**
2200000 Use of goods and services	2,000,000.00	6,050,000.00	10,100,000.00
Total Expenditure for SP 4.4	**2,000,000.00**	**6,050,000.00**	**10,100,000.00**
SP 4.5 Policies design, sensitization and awareness creation			
Current Expenditure	**1,350,000.00**	**1,815,000.00**	**2,280,000.00**
2200000 Use of goods and services	1,350,000.00	1,815,000.00	2,280,000.00
Total Expenditure for SP 4.5	**1,350,000.00**	**1,815,000.00**	**2,280,000.00**
P 5 DISASTER RISK MANAGEMENT			
Current Expenditure	**323,965,000.00**	**375,100,000.00**	**426,235,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	23,965,000.00	51,001,500.00	78,038,000.00
2600000 Grants and Other Transfers	300,000,000.00	324,098,500.00	348,197,000.00
Total Expenditure for Programme 5	**323,965,000.00**	**375,100,000.00**	**426,235,000.00**
SP 5.1 Disaster Preparedness Programmes			
Current Expenditure	**2,000,000.00**	**3,630,000.00**	**5,260,000.00**
2200000 Use of goods and services	2,000,000.00	3,630,000.00	5,260,000.00
Total Expenditure for SP 5.1	**2,000,000.00**	**3,630,000.00**	**5,260,000.00**
SP 5.2 Disaster Mitigation Programmes			
Current Expenditure	**2,000,000.00**	**3,630,000.00**	**5,260,000.00**
2200000 Use of goods and services	2,000,000.00	3,630,000.00	5,260,000.00
Total Expenditure for SP 5.2	**2,000,000.00**	**3,630,000.00**	**5,260,000.00**
SP 5.3 Stakeholders coordination and Support Programme			
Current Expenditure	**2,000,000.00**	**3,630,000.00**	**5,260,000.00**
2200000 Use of goods and services	2,000,000.00	3,630,000.00	5,260,000.00
Total Expenditure for SP 5.3	**2,000,000.00**	**3,630,000.00**	**5,260,000.00**
SP 5.4 Humanitarian Relief Food Programme			
Current Expenditure	**317,165,000.00**	**363,000,000.00**	**408,835,000.00**
2200000 Use of goods and services	17,165,000.00	38,901,500.00	60,638,000.00
2600000 Grants and Other Transfers	300,000,000.00	324,098,500.00	348,197,000.00
Total Expenditure for SP 5.4	**317,165,000.00**	**363,000,000.00**	**408,835,000.00**
SP 5.5 Disaster Risk Managemnet Policy			
Current Expenditure	**800,000.00**	**1,210,000.00**	**1,620,000.00**
2200000 Use of goods and services	800,000.00	1,210,000.00	1,620,000.00
Total Expenditure for SP 5.5	**800,000.00**	**1,210,000.00**	**1,620,000.00**
P 6 INSPECTORATE SERVICES			
Current Expenditure	**11,686,054.00**	**19,882,928.97**	**28,079,803.93**
2200000 Use of goods and services	11,686,054.00	19,882,928.97	28,079,803.93
Capital Expenditure	**24,105,566.00**	**24,105,566.00**	**24,105,566.00**
3100000 Non- Financial Assets	24,105,566.00	24,105,566.00	24,105,566.00
Total Expenditure for Programme 6	**35,791,620.00**	**43,988,494.97**	**52,185,369.93**
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy			
Capital Expenditure	**24,105,566.00**	**24,105,566.00**	**24,105,566.00**
3100000 Non- Financial Assets	24,105,566.00	24,105,566.00	24,105,566.00
Total Expenditure for SP 6.1	**24,105,566.00**	**24,105,566.00**	**24,105,566.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 6.2 Establish Dispute Resolution Committee			
Current Expenditure	**2,055,390.00**	**3,910,928.97**	**5,766,467.93**
2200000 Use of goods and services	2,055,390.00	3,910,928.97	5,766,467.93
Total Expenditure for SP 6.2	**2,055,390.00**	**3,910,928.97**	**5,766,467.93**
SP 6.3 Capacity Building			
Current Expenditure	**2,230,664.00**	**4,840,000.00**	**7,449,336.00**
2200000 Use of goods and services	2,230,664.00	4,840,000.00	7,449,336.00
Total Expenditure for SP 6.3	**2,230,664.00**	**4,840,000.00**	**7,449,336.00**
SP 6.4 Co-ordination and Linkages of the Inspectorate services			
Current Expenditure	**3,700,000.00**	**6,050,000.00**	**8,400,000.00**
2200000 Use of goods and services	3,700,000.00	6,050,000.00	8,400,000.00
Total Expenditure for SP 6.4	**3,700,000.00**	**6,050,000.00**	**8,400,000.00**
SP 6.5 Equipping & Kitting of the Inspectorate services			
Current Expenditure	**3,700,000.00**	**5,082,000.00**	**6,464,000.00**
2200000 Use of goods and services	3,700,000.00	5,082,000.00	6,464,000.00
Total Expenditure for SP 6.5	**3,700,000.00**	**5,082,000.00**	**6,464,000.00**

VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

A. VISION

To realise adequate and accessible quality Infrastructure, Government Housing and Building, and other Public Works for the county

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET FY 2020/2021

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

Achievements for the period under review						
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						
Challenges for the period under review						
i. Delayed Payments for works						
ii. Inadequate staff						
iii. Inadequate Policy framework						
iv. Lack of projects supervision vehicles						
PROGRAMS AND THEIR OBJECTIVES						
STRATEGIC OBJECTIVES		**PROGRAMME**		**SUB-PROGRAMME**		
Create enabling environment and enhance institutional efficiency and effectiveness		P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES		SP 1.1 General Administration - Infrastructure and Tansport		
				SP 1.2 General Administration - Public Works		
An effecient and effective road network for social economic development		P2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME		SP2.1 Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads		
				SP2.2 Construction and maintenance of new and existing county Roads		
				SP2.3 Proffessional Capacity Building		
To provide linkages and have efficient Public transport system		P3: TRANSPORT DEVELOPMENT PROGRAMME		SP3.2 Maintenance of Plant and Machinery		
		P4: PUBLIC WORKS DEVELOPMENT PROGRAMME		SP4.1 Public Works Development		
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**		
				2022/23	**2023/24**	**2024/25**
Programme 1: General Administration, Planning and Support Services						
Objective:						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration,	Delivery of quality,		Ability to achieve on	100%	100	100

Planning and Support Services-Infrastructure and Transport	effective 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	100%	100	100
Programme 2: Roads Development and Maintenance						
Objective:						
Outcome: 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	900	1,200	1,500
Construction and maintenance of new and existing county Roads	Roads		Km road network graded and graveled	100	200	300
Proffessional Capacity Building	Roads					
Programme 3: Development and Maintenance of Transport						
Objective:						
Outcome: A conducive and quality working / accommodation environment to enhance efficient and effective service delivery.						
Professional capacity building for Transport operators	Transport		No. of participants	100	200	300
Maintenance of plants and machinery	Transport		Functional Plants and Machinery	100%	100	100

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	**125,212,457.00**	**137,733,702.70**	**151,507,072.97**
SP 1.1 General Administration, Infrastructure and Transport	93,083,737.00	102,392,110.70	112,631,321.77
SP 1.2 General Administration, Public Works	32,128,720.00	35,341,592.00	38,875,751.20
P 2: ROAD DEVELOPMENT AND MAINTENANCE	**307,600,000.00**	**302,060,000.00**	**332,266,000.00**
Proffessional Capacity Building	9,350,000.00	10,285,000.00	11,313,500.00
Construction and Maintenance of Roads	107,250,000.00	81,675,000.00	89,842,500.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	191,000,000.00	210,100,000.00	231,110,000.00
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
Transport Development and Maintenance	30,000,000.00	33,000,000.00	36,300,000.00
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	**88,850,676.00**	**97,735,743.60**	**107,509,317.96**
Public Works Development	88,850,676.00	97,735,743.60	107,509,317.96
TOTAL EXPENDITURE	**551,663,133.00**	**570,529,446.30**	**627,582,390.93**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS			
Current Expenditure	**74,150,477.00**	**81,565,524.70**	**89,722,077.17**
2200000 Use of goods and services	66,750,477.00	73,425,524.70	80,768,077.17
3100000 Non- Financial Assets	7,400,000.00	8,140,000.00	8,954,000.00
Capital Expenditure	**477,512,656.00**	**488,963,921.60**	**537,860,313.76**
2200000 Use of goods and services	39,350,000.00	43,285,000.00	47,613,500.00
3100000 Non- Financial Assets	387,100,676.00	389,510,743.60	428,461,817.96
4100000 Domestic Payables	51,061,980.00	56,168,178.00	61,784,995.80
Total Vote Expenditure	**551,663,133.00**	**570,529,446.30**	**627,582,390.93**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME			
Current Expenditure	**74,150,477.00**	**81,565,524.70**	**89,722,077.17**
2200000 Use of goods and services	66,750,477.00	73,425,524.70	80,768,077.17
3100000 Non- Financial Assets	7,400,000.00	8,140,000.00	8,954,000.00
Capital Expenditure	**51,061,980.00**	**56,168,178.00**	**61,784,995.80**
4100000 Domestic Payables	51,061,980.00	56,168,178.00	61,784,995.80
Total Expenditure	**125,212,457.00**	**137,733,702.70**	**151,507,072.97**
SP 1.1 General Administration, Infrastructure and Transport			
Current Expenditure	**42,021,757.00**	**46,223,932.70**	**50,846,325.97**
2200000 Use of goods and services	38,171,757.00	41,988,932.70	46,187,825.97
3100000 Non- Financial Assets	3,850,000.00	4,235,000.00	4,658,500.00
Capital Expenditure	**51,061,980.00**	**56,168,178.00**	**61,784,995.80**
4100000 Domestic Payables	51,061,980.00	56,168,178.00	61,784,995.80
Total Expenditure	**93,083,737.00**	**102,392,110.70**	**112,631,321.77**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 1.2 General Administration, Public Works			
Current Expenditure	**32,128,720.00**	**35,341,592.00**	**38,875,751.20**
2200000 Use of goods and services	28,578,720.00	31,436,592.00	34,580,251.20
3100000 Non- Financial Assets	3,550,000.00	3,905,000.00	4,295,500.00
Total Expenditure	**32,128,720.00**	**35,341,592.00**	**38,875,751.20**
P 2: ROAD DEVELOPMENT AND MAINTENANCE			
Capital Expenditure	**307,600,000.00**	**302,060,000.00**	**332,266,000.00**
2200000 Use of goods and services	9,350,000.00	10,285,000.00	11,313,500.00
3100000 Non- Financial Assets	298,250,000.00	291,775,000.00	320,952,500.00
Total Expenditure for Programme 2	**307,600,000.00**	**302,060,000.00**	**332,266,000.00**
Proffessional Capacity Building			
Capital Expenditure	**9,350,000.00**	**10,285,000.00**	**11,313,500.00**
2200000 Use of goods and services	9,350,000.00	10,285,000.00	11,313,500.00
Total Expenditure	**9,350,000.00**	**10,285,000.00**	**11,313,500.00**
Construction and Maintenance of Roads			
Capital Expenditure	**107,250,000.00**	**81,675,000.00**	**89,842,500.00**
3100000 Non- Financial Assets	107,250,000.00	81,675,000.00	89,842,500.00
Total Expenditure	**107,250,000.00**	**81,675,000.00**	**89,842,500.00**
Roads Maintenance Levy Fund (RMLF)			
Capital Expenditure	**191,000,000.00**	**210,100,000.00**	**231,110,000.00**
3100000 Non- Financial Assets	191,000,000.00	210,100,000.00	231,110,000.00
Total Expenditure	**191,000,000.00**	**210,100,000.00**	**231,110,000.00**
P 3: Development and Maintenance of Transport			
Capital Expenditure	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
2200000 Use of goods and services	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure for Programme 3	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
Transport Development and Maintenance			
Capital Expenditure	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
2200000 Use of goods and services	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM			
Capital Expenditure	**88,850,676.00**	**97,735,743.60**	**107,509,317.96**
3100000 Non- Financial Assets	88,850,676.00	97,735,743.60	107,509,317.96
Total Expenditure	**88,850,676.00**	**97,735,743.60**	**107,509,317.96**
Public Works Development			
Capital Expenditure	**88,850,676.00**	**97,735,743.60**	**107,509,317.96**
3100000 Non- Financial Assets	88,850,676.00	97,735,743.60	107,509,317.96
Total Expenditure	**88,850,676.00**	**97,735,743.60**	**107,509,317.96**

VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES
A. VISION
To be the leading agent towards the achievement of food security for all, employment creation and income generation and poverty reduction in Turkana County
B. MISSION
To facilitate sustainable development and management of livestock and fisheries resources for food security and socio-economic development and improved livelihood resilience, food and nutrition security through sustainable infrastructure and increased production.
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
i. Improve land productivity for crop production, agribusiness, mechanization, agri-nutrition and climate smart agriculture.
ii. Promote agricultural market linkages
iii. Reclaim Land and enhance its productivity in order to support both human and livestock populations.
iv. Revitalize existing irrigation schemes while promoting water saving irrigation technologies.
v. Promote sustainable land use practices and environmental conservation.
vi. To safeguard human and animal health and improve livestock trade
vii To Improve livestock production and productivity
viii. To improve fisheries production and productivity
Achievements for the period under review
a) Agriculture directorate
1. implementation of soil and water conservation in six sites i.e Naipa,Kibish,Loyaal,Lokichar,Nadunga and Nakukulas.
2. Awarding of Agricultural Training Centre
3. Establishment of three horticulture demo plots
4. establishment of 6 agri-nutrition sites in Lorugum, Kibish,Lokori,Nakalei,Lokichar and Lokitaung.
b) Irrigation and Land Reclamation
1. Construction of AMS
2. Food protection at Morulem
3. Establishment of Lopedru drip Irrigation
4. Establishment of Kangirisae drip Irrigation
5. Establishment of Lorengelup surface Irrigation
6. Rehabilitation of Nawepeto, Juluk,Nagis and Elelea schemes
c) Livestock production Directorate
1. Restocking of 240 Households in Turkana east, Turkana Central and Loima sub counties
2. Tender Evaluation for construction of 3 sale yards 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 pastoralists
d) Veterinary Directorate
1. 5% of livestock vaccinated
2. 10% of livestock de-wormed
3. 28 livestock disease surveillance missions conducted
4. 39454 camels treated against *Haemorrhagic septicaemia*
5. Establishment of cold chain in Lokichar
e) Fisheries Directorate

1. Training of 931fisherfolk
2. Inspection of 58 dry fish stores
3. Constructions of toilets at Nachukui and Namukuse
4. Establishment of concrete fish pond at Turkwel
5. Procurement of wooden boats- Re-advertised
6. Procurement of Motorbikes - Awarded
Challenges for the period in review.
i. Low resource allocation.
ii. Delay in release of funds
iii. Inadequate mobility
iv. Low staff-farmer ratio
v. Inadequate laptops and accessories for report writing.
vi. Emerging pests i.e. fall army worm
vii. Dilapidated irrigation schemes and farm structures
viii. Agro-pastoralists and pastoralist conflicts
ix. Invasive prosopis species on farm lands
x. Insecurity
xi. Effect of climate change i.e. frequent occurrence of drought, flooding
xii. Wildlife menace
xiii. Low farmer literacy level
xiv. Drought and climate change

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	**PROGRAMME**	**SUB-PROGRAMME**
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation
		SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries
To enhance food security, employment creation and 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 prevent and respond to the threat to the livelihoods posed by the Desert Locust	P 6 Emergency Locust Response Project (ELRP)	SP 6.1 Emergency Locust Response Project (ELRP)
To safeguard human and animal health and improve livestock trade	P 7 VETERINARY SERVICES	SP 7.1 Livestock Health management
		SP 7.2 Veterinary public health
		SP 7.3 Livestock disease control, PDS and monitoring
		SP 7.4 Quality enhancement and regulation
To improve livestock production and productivity	P 8 LIVESTOCK PRODUCTION	SP 8.1 Development and improvement of Livestock feeds

		SP 8.2 Livestock extension services
		SP 8.3 Livestock diversification and breed improvement
		SP 8.4 Livestock Risk Management
		SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure
		SP 8.6 Productivity Infrastructure and enhanced skills development
To improve fisheries production and productivity	P 9 FISHERIES	SP 9.1 Development of Fisheries Value Chain, Market Access and Linkages
		SP 9.2 Fisheries information, extension services, training facilities and skill development
		SP 9.3 Fish Infrastructure Development
		SP 9.4 Fisheries Resources Management/Monitoring control and surveillance
		SP 9.5 Fisheries livelihood support
		SP 9.6 Fish farming/ aquaculture
		SP 9.7 Fisheries policies and regulations

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**		
				2022/ 2023	**2023/ 2024**	**2024/ 2025**
Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration Planning and Support Services - Agriculture	Administration-Agriculture	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 -	Administration-PE&F	Delivery of quality, effective	Ability to achieve on	100%	100%	100%

Pastoral Economy& Fisheries		and efficient services	agreed deliverables			
Programme 2: Agriculture Programme						
Objective: To improve food security and strengthen Communities livelihoods						
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure						
SP 2.1 Agricultural Mechanization Services	Agriculture	Improve Agricultural Mechanization Centre	No. of structures constructed	4	4	4
		Improve Agricultural Mechanization Centre	No. of Stations equipped	1	1	1
		Improve Agricultural Mechanization Centre	No. of policies & bills for AMS developed	1	1	1
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	No. of Agricultural Information Systems developed	1	1	1
SP 2.3 Agricultural Extension, Research and Development.	Agriculture	Knowledgeable farmers on crop production	No. of Agricultural Training Centres Equiped	1	1	1
		Knowledgeable farmers on crop production	No. of Structures (Staff houses & Mess) established	2	2	2
SP 2.4 Farm inputs Subsidy and Support	Agriculture	Increased crop production	No. of vulnerable farmers of supported with farm inputs	10,000	10,000	10,000
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	4	4	4
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	No. of irrigation schemes	4	4	4

		rehabilitated and operationalized	expanded and rehabilitated			
SP 3.2 Promotion of drip irrigation	Irrigation and Land Reclamation	increased uptake of drip irrigation technology	No. of Model irrigation schemes Constructed	9	9	9
SP 3.3 Protection of irrigation infrastructure	Irrigation and Land Reclamation	Offer protection to irrigation infrastructure	No. of irrigation schemes protected	4	4	4
SP 3.4 Utilization of Spate Irrigation Technology.	Irrigation and Land Reclamation		No. of ointegrated spate irrigation system constructed	2	2	2
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	4000	4000
SP 3.6 Soil and water conservation	Irrigation and Land Reclamation	Increased crop production through soil and water conservation	No. of Spate Irrigations improved	1	1	1
Programme 4: National Agricultural & Rural Inclusive Growth Project						
Objective: To increase agricultural productivity and profitability of targeted rural communities in selected wards in Turkana County, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response						
Outcome: Increased agricultural productivity and profitability						
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	50	50
			No. of Micro-projects implementedNo. disaggregated by windows (Sustainable Land Management (SLM) and	5000	5000	5000

			Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)			
			No. of Micro-projects implementedNo. disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	50	50	50
SP 4.2 Strengthening Producer Organizations and Value Chain Development	NARIGP	Strengthened Producer Organizations and Value Chains	No. CIGs and VMGs that are members of supported Pos.	10	10	10
	NARIGP		% Increase in average annual sales turnover of targeted Producer Organizations (POs).	5%	5%	5%
	NARIGP		No. Public-Private Partnerships (PPPs) established by POs (Number)	1	1	1
			No. POs with bankable Enterprise Development Plans (EDPs) (Number)	1	1	1
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	0.15	0.15	0.15

			into their Annual County Development Plans.			
			No. Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1	1	1
			No. Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.	5000	5000	5000
SP 4.4 Project Coordination and Management		Well-coordinated project management and implementation	% Satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report)	0.6	0.6	0.6
			% Grievances registered related to delivery of project benefits that are actually addressed (Core Sector Indicator)	0.5	0.5	0.5
			% Increase in project stakeholders accessing information through ICT platforms	0.3	0.3	0.3

			(disaggregated by platform)			
Programme 5: DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)						
Objective: To improve Agricultural Productivity						
Outcome: Improved Agricultural Productivity						
SP 6.1 Drought Resilience in North Kenya Programme (DRNKP/KFW)	Agriculture					
Programme 6: Emergency Locust Response Project (ELRP)						
Objective: To prevent and respond to the threat to the livelihoods posed by the Desert Locust						
Outcome: Protected and rehabilitated livelihoods						
SP 6.1 Emergency Locust Response Project	Agriculture	Limited growth of existing climate-change-induced Desert Locust populations	Surveilance and monitoring reports			
		Protected poor and vulnerable households from capital and asset loss	No. of beneficiary households			
Programme 7: Veterinary Services						
Objective: To safeguard Human and Veterinary health and make Turkana a livestock disease free county.						
Outcome: Improved Livestock Health						
SP 7.1 Livestock Health Management (Vet drugs and Vaccines)	Veterinary Services	Effective disease and vector control	% of animals vaccinated and treated	10,000	10,000	10,000
			No. of cold chains established in the sub counties	2	2	2
SP 7.2 Livestock Disease Control, PDS and Monitoring	Veterinary Services	Improved livestock health & Extension	% of Livestock keepers reached by veterinary staff	100%	100%	100%
SP 7.3 Veterinary Public Health services	Veterinary Services	Improved control of zoonotic diseases and proper waste disposal/ incinerators	No of Class B Slaughter Houses established	1	1	1
		Improved control of zoonotic diseases and proper waste disposal/ incinerators	No. of Class C Slaughter Houses established	4	4	4
SP 7.4 Quality Enhancement and Regulation	Veterinary Services	Improved quality & income of Hides & skins	No. of licenced hides & skin traders	15	15	15

Programme 8: Livestock Production Services						
Objective: Improve livestock production and productivity						
Outcome: Improve household income						
SP 8.1 Development and improvement of livestock feeds	Livestock Production Services	Adequate availability of feeds storage and conservation	No of bags supplementary feeds purchased	5000	5000	5000
	Livestock Production Services	Adequate availability of feeds storage and conservation	No. of strategic livestock feeds reserve constructed	1	1	1
SP 8.2 Livestock diversification and breed improvement	Livestock Production Services	Enhance poultry production for food and nutrition improvement at house level	No. of Bee keeping model centres established and equiped	1	1	1
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	0	0	0
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	0	0	0
		Improved grazing Management	% of mapped wet and dry grazing areas zones, migratory routes and availability of gazetement	0	0	0
SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	Livestock Production Services	Increased food , incomes and skills development	No. of livestock markets sale yard established/rehabilitated	2	2	2
SP 8.6 Productivity Infrastructure and enhanced skills development	Livestock Production Services	Improved Income and skills development	No. of Holding grounds & breeding centres operationalized	2	2	2
SP 8.7 Livestock Production Extension Services	Livestock Production Services	Sharing of technical information between professionals in	Number of beneficiaries of Extension services including :	10,000	10,000	10,000

		the department and their clients. (Livestock producers and processors)	Farm visits,On farm Demonstrations, Field days, Exposure Tours, Pasture week exhibitions, County agricultural shows, pastoral Field schools etc.			
Programme 9: Fisheries Programmes						
Objective: To facilitate for the exploration, exploitation, utilization, management development and conservation of fisheries resources						
Outcome: Improved Fisheries Productivity and Production						
SP 9.1 Development of Fisheries Value Chain, Market Access and Linkages	Fisheries Programme	Increased food, incomes and skills development	No. of marketing links established	2	2	2
			No. of active BMUs	28	28	28
			quantity of fish sold	9000	9000	9000
			No. of private stakeholders participating in fish value chain and modern technology adopted	38	38	38
SP 9.2 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	12	12
SP 9.3 Fish Infrastructure Development	Fisheries Programme	Improved access to quality and affordable fishing gears	no. of boats serviced, No. of nets	2	2	2
SP 9.4 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	4	4	4
			No.of licenses issued/fishers and traders licenses	10000	10000	10000
			No. of fish breeding sites demarcated	1	1	1

SP 9.5 Fisheries livelihood support	Fisheries Programme	establish an ice plant and cold storage facility to reduce post-harvest losses	No. of Ice storage facilities purchased	1	1	1
		Improved fish landing sites	No. of bandas established	1	1	1
		Improved fish landing sites	No. of fish farms fenced	1	1	1
		Development of fish collection points	No. of fish collection points developed	1	1	1
		Improved access to quality and affordable fishing gears	No. of fisher folk benefiting from Assorted fishing gears	2000	2000	2000
SP 9.6 Fish farming/ aquaculture	Fisheries Programme	Fish production increased	Quantity of fish harvested in MT	9000	9000	9000
SP 9.7 Fisheries policies and regulations	Fisheries Programme	Fisheries policy	No. of fisheries policies established	1	1	1

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	**56,100,000.00**	**61,710,000.00**	**67,881,000.00**
SP 1.1 General Administration and Support Services-Agriculture, Irrigation and Land Reclamation	22,800,000.00	25,080,000.00	27,588,000.00
SP 1.2 General Administration and Support Services-Pastoral Economy and Fisheries	33,300,000.00	36,630,000.00	40,293,000.00
P 2: AGRICULTURE PROGRAMME	**110,708,874.00**	**118,479,761.40**	**130,327,737.54**
SP 2.1 Agricultural Mechanization Services	27,308,874.00	30,039,761.40	33,043,737.54
SP 2.2 Agricultural Market Access and Linkages and Value Chain development	1,200,000.00	1,320,000.00	1,452,000.00
SP 2.3 Agricultural Extension, Research and Development.	34,900,000.00	38,390,000.00	42,229,000.00
SP 2.4 Farm inputs Subsidy and Support	3,700,000.00	4,070,000.00	4,477,000.00
SP 2.5 Pest Control and Management	4,800,000.00	5,280,000.00	5,808,000.00
SP 2.6 Agri-nutrition/urban &Peri-Urban agriculture	8,100,000.00	8,910,000.00	9,801,000.00
SP 2.7 Smart Agriculture Practices(Innovations/Technologies to mitigate effects of climate Change)	14,200,000.00	12,320,000.00	13,552,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 2.8 Agricultural Sector Development Programme(ASDSP)	16,500,000.00	18,150,000.00	19,965,000.00
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	**262,913,482.00**	**215,064,830.20**	**236,571,313.22**
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	51,000,000.00	34,100,000.00	37,510,000.00
SP 3.2 Promotion of drip irrigation	119,900,000.00	98,450,000.00	108,295,000.00
SP 3.3 Protection of irrigation infrastructure	27,713,482.00	30,484,830.20	33,533,313.22
SP 3.4 Utilization of Spate Irrigation Technology.	53,100,000.00	39,710,000.00	43,681,000.00
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	1,000,000.00	1,100,000.00	1,210,000.00
SP 3.6 Soil and Water Conservation.	10,200,000.00	11,220,000.00	12,342,000.00
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	**28,615,338.00**	**31,476,871.80**	**34,624,558.98**
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)	28,615,338.00	31,476,871.80	34,624,558.98
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	22,000,000.00	24,200,000.00	26,620,000.00
P 7 VETERINARY SERVICES	**87,550,000.00**	**82,005,000.00**	**90,205,500.00**
SP 7.1 Livestock Health management	65,000,000.00	57,200,000.00	62,920,000.00
SP 7.2 Veterinary public health	16,500,000.00	18,150,000.00	19,965,000.00
SP 7.3 Livestock disease control,PDS and monitoring	3,200,000.00	3,520,000.00	3,872,000.00
SP 7.4 Quality enhancement and regulation	2,850,000.00	3,135,000.00	3,448,500.00
P 8 LIVESTOCK PRODUCTION	**147,500,000.00**	**119,130,000.00**	**131,043,000.00**
SP 8.1 Development and improvement of Livestock feeds	38,200,000.00	42,020,000.00	46,222,000.00
SP 8.2 Livestock extension services	2,600,000.00	2,860,000.00	3,146,000.00
SP 8.3 Livestock diversification and breed improvement	19,500,000.00	13,860,000.00	15,246,000.00
SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	68,100,000.00	39,380,000.00	43,318,000.00
SP 8.6 Productivity Infrastructure and enhanced skills development	19,100,000.00	21,010,000.00	23,111,000.00
P 9 FISHERIES	**78,700,000.00**	**86,570,000.00**	**95,227,000.00**
SP 9.1 Development of Fisheries Value Chain, Market Access and Linkages	21,100,000.00	23,210,000.00	25,531,000.00
SP 9.2 Fisheries information, extension services, training facilities and skill development	2,500,000.00	2,750,000.00	3,025,000.00
SP 9.3 Fish Infrastructure Development	10,700,000.00	11,770,000.00	12,947,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 9.4 Fisheries Resources Management/Monitoring control and surveillance	5,900,000.00	6,490,000.00	7,139,000.00
SP 9.5 Fisheries livelihood support	33,300,000.00	36,630,000.00	40,293,000.00
SP 9.6 Fish farming/ aquaculture	4,200,000.00	4,620,000.00	5,082,000.00
SP 9.7 Fisheries policies and regulations	1,000,000.00	1,100,000.00	1,210,000.00
TOTAL	**794,087,694.00**	**738,636,463.40**	**812,500,109.74**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: AGRICULTURE, PASTORAL ECONOMIY AND FISHERIES			
Current Expenditure	**125,658,874.00**	**138,224,761.40**	**152,047,237.54**
2200000 Use of goods and services	121,458,874.00	133,604,761.40	146,965,237.54
3100000 Non-Financial Assets	4,200,000.00	4,620,000.00	5,082,000.00
Capital Expenditure	**668,428,820.00**	**600,411,702.00**	**660,452,872.20**
2200000 Use of goods and services	67,000,000.00	73,700,000.00	81,070,000.00
2600000 Grants and Other Transfers	67,115,338.00	73,826,871.80	81,209,558.98
3100000 Non-Financial Assets	534,313,482.00	452,884,830.20	498,173,313.22
Total Expenditure for the Vote	**794,087,694.00**	**738,636,463.40**	**812,500,109.74**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**56,100,000.00**	**61,710,000.00**	**67,881,000.00**
2200000 Use of goods and services	53,600,000.00	58,960,000.00	64,856,000.00
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	**-**	**-**	**-**
3100000 Non-Financial Assets	-	-	-
Total Expenditure for Programme 1	**56,100,000.00**	**61,710,000.00**	**67,881,000.00**
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation			
Current Expenditure	**22,800,000.00**	**25,080,000.00**	**27,588,000.00**
2200000 Use of goods and services	21,300,000.00	23,430,000.00	25,773,000.00
3100000 Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	**-**	**-**	**-**
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 1.1	**22,800,000.00**	**25,080,000.00**	**27,588,000.00**
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries			
Current Expenditure	**33,300,000.00**	**36,630,000.00**	**40,293,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	32,300,000.00	35,530,000.00	39,083,000.00
3100000 Non-Financial Assets	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	**-**	**-**	**-**
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 1.2	**33,300,000.00**	**36,630,000.00**	**40,293,000.00**
P 2 AGRICULTURE PROGRAMME			
Current Expenditure	**14,208,874.00**	**15,629,761.40**	**17,192,737.54**
2200000 Use of goods and services	13,708,874.00	15,079,761.40	16,587,737.54
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Capital Expenditure	**96,500,000.00**	**102,850,000.00**	**113,135,000.00**
2200000 Use of goods and services	-	-	-
2600000 Grants and Other Transfers	16,500,000.00	18,150,000.00	19,965,000.00
3100000 Non-Financial Assets	80,000,000.00	84,700,000.00	93,170,000.00
Total Expenditure for Programme 2	**110,708,874.00**	**118,479,761.40**	**130,327,737.54**
SP 2.1 Agricultural Mechanization Services			
Current Expenditure	**2,308,874.00**	**2,539,761.40**	**2,793,737.54**
2200000 Use of goods and services	2,308,874.00	2,539,761.40	2,793,737.54
Capital Expenditure	**25,000,000.00**	**27,500,000.00**	**30,250,000.00**
2200000 Use of goods and services	-	-	-
3100000 Non-Financial Assets	25,000,000.00	27,500,000.00	30,250,000.00
Total Expenditure for SP 2.1	**27,308,874.00**	**30,039,761.40**	**33,043,737.54**
SP 2.2 Agricultural Market Access and Linkages and Value Chain development			
Current Expenditure	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
2200000 Use of goods and services	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	**-**	**-**	**-**
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 2.2	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
SP 2.3 Agricultural Extension, Research and Development.			
Current Expenditure	**2,900,000.00**	**3,190,000.00**	**3,509,000.00**
2200000 Use of goods and services	2,400,000.00	2,640,000.00	2,904,000.00
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Capital Expenditure	**32,000,000.00**	**35,200,000.00**	**38,720,000.00**
3100000 Non-Financial Assets	32,000,000.00	35,200,000.00	38,720,000.00
Total Expenditure for SP 2.3	**34,900,000.00**	**38,390,000.00**	**42,229,000.00**
SP 2.4 Farm inputs Subsidy and Support			
Current Expenditure	**3,700,000.00**	**4,070,000.00**	**4,477,000.00**
2200000 Use of goods and services	3,700,000.00	4,070,000.00	4,477,000.00
Total Expenditure for SP 2.4	**3,700,000.00**	**4,070,000.00**	**4,477,000.00**
SP 2.5 Pest Control and Management			
Current Expenditure	**800,000.00**	**880,000.00**	**968,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
3100000 Non-Financial Assets	800,000.00	880,000.00	968,000.00
Capital Expenditure	**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
3100000 Non-Financial Assets	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 2.5	**4,800,000.00**	**5,280,000.00**	**5,808,000.00**
SP 2.6 Agri-nutrition/Urban & peri-urban agriculture			
Current Expenditure	**2,100,000.00**	**2,310,000.00**	**2,541,000.00**
2200000 Use of goods and services	2,100,000.00	2,310,000.00	2,541,000.00
Capital Expenditure	**6,000,000.00**	**6,600,000.00**	**7,260,000.00**
3100000 Non-Financial Assets	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure for SP 2.6	**8,100,000.00**	**8,910,000.00**	**9,801,000.00**
SP 2.7 Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)			
Current Expenditure	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
2200000 Use of goods and services	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	**13,000,000.00**	**11,000,000.00**	**12,100,000.00**
3100000 Non-Financial Assets	13,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 2.7	**14,200,000.00**	**12,320,000.00**	**13,552,000.00**
SP:2.8 Agricultural Sector Development Support Programme (ASDSP)			
Capital Expenditure	**16,500,000.00**	**18,150,000.00**	**19,965,000.00**
2600000 Grants and Other Transfers	16,500,000.00	18,150,000.00	19,965,000.00
Total Expenditure for SP 2.8	**16,500,000.00**	**18,150,000.00**	**19,965,000.00**
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME			
Current Expenditure	**12,300,000.00**	**13,530,000.00**	**14,883,000.00**
2200000 Use of goods and services	11,800,000.00	12,980,000.00	14,278,000.00
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Capital Expenditure	**250,613,482.00**	**201,534,830.20**	**221,688,313.22**
3100000 Non-Financial Assets	250,613,482.00	201,534,830.20	221,688,313.22
Total Expenditure for Programme 3	**262,913,482.00**	**215,064,830.20**	**236,571,313.22**
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Capital Expenditure	**49,000,000.00**	**31,900,000.00**	**35,090,000.00**
3100000 Non-Financial Assets	49,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure for SP 3.1	**51,000,000.00**	**34,100,000.00**	**37,510,000.00**
SP 3.2 Promotion of drip irrigation			
Current Expenditure	**5,000,000.00**	**5,500,000.00**	**6,050,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	**114,900,000.00**	**92,950,000.00**	**102,245,000.00**
3100000 Non-Financial Assets	114,900,000.00	92,950,000.00	102,245,000.00
Total Expenditure for SP 3.2	**119,900,000.00**	**98,450,000.00**	**108,295,000.00**
SP 3.3 Flood damage Protection of irrigation infrastructure			
Capital Expenditure	**27,713,482.00**	**30,484,830.20**	**33,533,313.22**
3100000 Non-Financial Assets	27,713,482.00	30,484,830.20	33,533,313.22
Total Expenditure for SP 3.3	**27,713,482.00**	**30,484,830.20**	**33,533,313.22**
SP 3.4 Utilization of Spate Irrigation Technology.			
Current Expenditure	**2,100,000.00**	**2,310,000.00**	**2,541,000.00**
2200000 Use of goods and services	2,100,000.00	2,310,000.00	2,541,000.00
Capital Expenditure	**51,000,000.00**	**37,400,000.00**	**41,140,000.00**
3100000 Non-Financial Assets	51,000,000.00	37,400,000.00	41,140,000.00
Total Expenditure for SP 3.4	**53,100,000.00**	**39,710,000.00**	**43,681,000.00**
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 3.5	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
SP 3.6 Soil and Water Conservation.			
Current Expenditure	**2,200,000.00**	**2,420,000.00**	**2,662,000.00**
2200000 Use of goods and services	2,200,000.00	2,420,000.00	2,662,000.00
Capital Expenditure	**8,000,000.00**	**8,800,000.00**	**9,680,000.00**
3100000 Non-Financial Assets	8,000,000.00	8,800,000.00	9,680,000.00
Total Expenditure for SP 3.5	**10,200,000.00**	**11,220,000.00**	**12,342,000.00**
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)			
Capital Expenditure	**28,615,338.00**	**31,476,871.80**	**34,624,558.98**
2600000 Grants and Other Transfers	28,615,338.00	31,476,871.80	34,624,558.98
Total Expenditure for Program 4	**28,615,338.00**	**31,476,871.80**	**34,624,558.98**
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)			
Capital Expenditure	**28,615,338.00**	**31,476,871.80**	**34,624,558.98**
2600000 Grants and Other Transfers	28,615,338.00	31,476,871.80	34,624,558.98
Total Expenditure for SP 4.1	**28,615,338.00**	**31,476,871.80**	**34,624,558.98**
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)			
Capital Expenditure	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
2600000 Grants and Other Transfers	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure for Program 5	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)			
Capital Expenditure	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
2600000 Grants and Other Transfers	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure for SP 5.1	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
P 7 VETERINARY SERVICES			
Current Expenditure	**16,550,000.00**	**18,205,000.00**	**20,025,500.00**
2200000 Use of goods and services	16,550,000.00	18,205,000.00	20,025,500.00
Capital Expenditure	**71,000,000.00**	**63,800,000.00**	**70,180,000.00**
2200000 Use of goods and services	35,000,000.00	38,500,000.00	42,350,000.00
3100000 Non-Financial Assets	36,000,000.00	25,300,000.00	27,830,000.00
Total Expenditure for Programme 7	**87,550,000.00**	**82,005,000.00**	**90,205,500.00**
SP 7.1 Livestock Health management			
Current Expenditure	**7,000,000.00**	**7,700,000.00**	**8,470,000.00**
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
Capital Expenditure	**58,000,000.00**	**49,500,000.00**	**54,450,000.00**
2200000 Use of goods and services	35,000,000.00	38,500,000.00	42,350,000.00
3100000 Non-Financial Assets	23,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 7.1	**65,000,000.00**	**57,200,000.00**	**62,920,000.00**
SP 7.2 Veterinary public health			
Current Expenditure	**3,500,000.00**	**3,850,000.00**	**4,235,000.00**
2200000 Use of goods and services	3,500,000.00	3,850,000.00	4,235,000.00
Capital Expenditure	**13,000,000.00**	**14,300,000.00**	**15,730,000.00**
3100000 Non-Financial Assets	13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure for SP 7.2	**16,500,000.00**	**18,150,000.00**	**19,965,000.00**
SP 7.3 Livestock disease control,PDS and monitoring			
Current Expenditure	**3,200,000.00**	**3,520,000.00**	**3,872,000.00**
2200000 Use of goods and services	3,200,000.00	3,520,000.00	3,872,000.00
Total Expenditure for SP 7.3	**3,200,000.00**	**3,520,000.00**	**3,872,000.00**
SP 7.4 Quality enhancement and regulation			
Current Expenditure	**2,850,000.00**	**3,135,000.00**	**3,448,500.00**
2200000 Use of goods and services	2,850,000.00	3,135,000.00	3,448,500.00
Total Expenditure for SP 7.4	**2,850,000.00**	**3,135,000.00**	**3,448,500.00**
P 8 LIVESTOCK PRODUCTION			
Current Expenditure	**14,300,000.00**	**15,730,000.00**	**17,303,000.00**
2200000 Use of goods and services	13,600,000.00	14,960,000.00	16,456,000.00
3100000 Non-Financial Assets	700,000.00	770,000.00	847,000.00
Capital Expenditure	**133,200,000.00**	**103,400,000.00**	**113,740,000.00**
3100000 Non-Financial Assets	133,200,000.00	103,400,000.00	113,740,000.00
Total Expenditure for Programme 8	**147,500,000.00**	**119,130,000.00**	**131,043,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 8.1 Development and improvement of Livestock feeds			
Current Expenditure	**3,200,000.00**	**3,520,000.00**	**3,872,000.00**
2200000 Use of goods and services	3,200,000.00	3,520,000.00	3,872,000.00
Capital Expenditure	**35,000,000.00**	**38,500,000.00**	**42,350,000.00**
3100000 Non-Financial Assets	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure for SP 8.1	**38,200,000.00**	**42,020,000.00**	**46,222,000.00**
SP 8.2 Livestock extension services			
Current Expenditure	**2,600,000.00**	**2,860,000.00**	**3,146,000.00**
2200000 Use of goods and services	2,600,000.00	2,860,000.00	3,146,000.00
Total Expenditure for SP 8.2	**2,600,000.00**	**2,860,000.00**	**3,146,000.00**
SP 8.3 Livestock diversification and breed improvement			
Current Expenditure	**2,600,000.00**	**2,860,000.00**	**3,146,000.00**
2200000 Use of goods and services	1,900,000.00	2,090,000.00	2,299,000.00
3100000 Non-Financial Assets	700,000.00	770,000.00	847,000.00
Capital Expenditure	**16,900,000.00**	**11,000,000.00**	**12,100,000.00**
3100000 Non-Financial Assets	16,900,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 8.3	**19,500,000.00**	**13,860,000.00**	**15,246,000.00**
SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure			
Current Expenditure	**3,800,000.00**	**4,180,000.00**	**4,598,000.00**
2200000 Use of goods and services	3,800,000.00	4,180,000.00	4,598,000.00
Capital Expenditure	**64,300,000.00**	**35,200,000.00**	**38,720,000.00**
3100000 Non-Financial Assets	64,300,000.00	35,200,000.00	38,720,000.00
Total Expenditure for SP 8.5	**68,100,000.00**	**39,380,000.00**	**43,318,000.00**
SP 8.6 Productivity Infrastructure and enhanced skills development			
Current Expenditure	**2,100,000.00**	**2,310,000.00**	**2,541,000.00**
2200000 Use of goods and services	2,100,000.00	2,310,000.00	2,541,000.00
Capital Expenditure	**17,000,000.00**	**18,700,000.00**	**20,570,000.00**
3100000 Non-Financial Assets	17,000,000.00	18,700,000.00	20,570,000.00
Total Expenditure for SP 8.6	**19,100,000.00**	**21,010,000.00**	**23,111,000.00**
P 9 FISHERIES			
Current Expenditure	**12,200,000.00**	**13,420,000.00**	**14,762,000.00**
2200000 Use of goods and services	12,200,000.00	13,420,000.00	14,762,000.00
Capital Expenditure	**66,500,000.00**	**73,150,000.00**	**80,465,000.00**
2200000 Use of goods and services	32,000,000.00	35,200,000.00	38,720,000.00
3100000 Non-Financial Assets	34,500,000.00	37,950,000.00	41,745,000.00
Total Expenditure for Programme 9	**78,700,000.00**	**86,570,000.00**	**95,227,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 9.1 Development of Fisheries Value Chain, Market Access and Linkages			
Current Expenditure	**2,100,000.00**	**2,310,000.00**	**2,541,000.00**
2200000 Use of goods and services	2,100,000.00	2,310,000.00	2,541,000.00
Capital Expenditure	**19,000,000.00**	**20,900,000.00**	**22,990,000.00**
3100000 Non-Financial Assets	19,000,000.00	20,900,000.00	22,990,000.00
Total Expenditure for SP 9.1	**21,100,000.00**	**23,210,000.00**	**25,531,000.00**
SP 9.2 Fisheries information, extension services, training facilities and skill development			
Current Expenditure	**2,500,000.00**	**2,750,000.00**	**3,025,000.00**
2200000 Use of goods and services	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 9.2	**2,500,000.00**	**2,750,000.00**	**3,025,000.00**
SP 9.3 Fish Infrastructure Development			
Current Expenditure	**1,700,000.00**	**1,870,000.00**	**2,057,000.00**
2200000 Use of goods and services	1,700,000.00	1,870,000.00	2,057,000.00
Capital Expenditure	**9,000,000.00**	**9,900,000.00**	**10,890,000.00**
3100000 Non-Financial Assets	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure for SP 9.3	**10,700,000.00**	**11,770,000.00**	**12,947,000.00**
SP 9.4 Fisheries Resources Management/Monitoring control and surveillance			
Current Expenditure	**3,400,000.00**	**3,740,000.00**	**4,114,000.00**
2200000 Use of goods and services	3,400,000.00	3,740,000.00	4,114,000.00
Capital Expenditure	**2,500,000.00**	**2,750,000.00**	**3,025,000.00**
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 9.4	**5,900,000.00**	**6,490,000.00**	**7,139,000.00**
SP 9.5 Fisheries livelihood support			
Current Expenditure	**1,300,000.00**	**1,430,000.00**	**1,573,000.00**
2200000 Use of goods and services	1,300,000.00	1,430,000.00	1,573,000.00
Capital Expenditure	**32,000,000.00**	**35,200,000.00**	**38,720,000.00**
2200000 Use of goods and services	32,000,000.00	35,200,000.00	38,720,000.00
Total Expenditure for SP 9.5	**33,300,000.00**	**36,630,000.00**	**40,293,000.00**
SP 9.6 Fish farming/ aquaculture			
Current Expenditure	**200,000.00**	**220,000.00**	**242,000.00**
2200000 Use of goods and services	200,000.00	220,000.00	242,000.00
Capital Expenditure	**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
3100000 Non-Financial Assets	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 9.6	**4,200,000.00**	**4,620,000.00**	**5,082,000.00**
SP 9.7 Fisheries policies and regulations			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 9.7	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**

VOTE: TOURISM, ENERGY, CULTURE, MINERAL AND NATURAL RESOURCES
A. VISION
To be globally competitive in tourism, culture, heritage and natural resources preservation and protection
B. MISSION
To promote and facilitate a sustainable and vibrant environment for tourism, culture, heritage and protection of our diverse natural resources
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
i. Take a lead role in marketing and promotion of Turkana's tourism products on domestic and international markets
ii. Undertake market surveys, tourism research and profiling of all tourist attractions in the County
iii. Development of tourism Products and Infrastructure
iv. Follow-up on the implementation of bilateral and multilateral tourism agreements and protocols
v. Maintain linkages with tourism stakeholders
vi. Provide technical advice on matters pertaining to tourism
vii. Coordinate classification of hotels, restaurants and other tourism establishments
viii. Promotion, preservation and development of Culture, Arts & Heritage
ix. Increase tree cover and species diversity for sustainable development
x. Up-scale research in tree species and product for social economic development
xi. Protection conservation and restorations of forest and wildlife resources.
xii. Develop and enforce environmental policies and legal frame for protecting flora and fauna
xiii. Management of invasive species (prosopis)

Achievements for the period under review
I Organized training workshop for Tourism Officers and Community Based Tourism Enterprises Groups in collaboration with KECOBAT and department of Cooperatives in Lodwar 2020
II. Hotels along the beaches engagement on safety and precautionary measures
III. Train the hoteliers and Lodwar Business community on various components of laws and regulations on taxation.
IV. In 2020 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.
V. 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.
VI. Hosted the Kenya Tourism Board team with Media influencers from Citizen TV, KTNNews, NTV, K24, KBC, People Daily, and the Star Newspaper in 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.
VII. Formation and registration of Tourism and Wildlife Clubs in 21 Schools and issuance of Wildlife cards to students.
VIII. Formation and training of Community Based Tourism Groups across all the Sub Counties
IX. Establishment of a complete Tourism information centre/Gallery in Lodwar
X. Formation of National Traditional Health Practitioners Association (NATHEPA) Turkana County Committee
XI. Drafted County Policy on Culture, Heritage and the Arts and a Bill on Management of Ekalees Cultural Centre
XII Entered into MOU with the National Museums of Kenya in Feb 2021.
XIII. Trained 30 Master beaders for economic empowerment and self employment
XIV. Gazettement of Namorutung'a- Kalokol cultural site

XV. Promotion of forestry extension services
XVI Identified, mapped, surveyed and protected one arboretum in Lodwar Town, in partnership with Kenya Forest Service, and tree planting in major towns is ongoing
XVII. Identification of non-wood forest products – feeds, gum and resins and aloe vera – for livelihoods completed
XVIII. Promotion of agro-forestry through establishment of one agro-silo-pastoral technology demonstration plot in Turkwel
XIX Provided wildlife conservation education and extension services of which wildlife conservation meeting conducted in Turkana South, Turkana West and Turkana North
XX. Trained 65 community ranges in partnership with Kenya Wildlife Service at Kenya Wildlife service paramilitary training college
XXI. Successfully conducted the Turkana Annnual tourism and Cultural festival (Tobong'u Lore) in 2021
Challenges for the period under review 2020/21
I. Delay in disbursement of funds
II.Inadequate facilitation in terms of mobility
III.Few field personnel
IV.Inadequate funding
V.Technical challenges posed by the new IFMIS system many suppliers had not been mapped
VI.Lack of spares to respond to breakdowns especially in the First Quarter and part of second quarter
VII.Apathy by suppliers:Many suppliers have been unwilling to supply items to the County due to delay in payment
VIII.Lack of mobility for environment Inspections
IX.Delay in disbursements of funds
X.Environment officers not gazetted as environment inspectors.
XI Lack of funds for the gazetted Turkana county environment committee.
D. PROGRAMMES AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	**PROGRAMME**	**SUB-PROGRAMME**
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services
Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition	P 2 TOURISM DESTINATION MARKETING AND PROMOTION	SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)
		SP 2.2 Community Based Tourism
		SP 2.3 Support to development of Tourism Products
		SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes
		SP 2.5 Training of Tourism Stakeholders
Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination	P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	SP 3.1. Completion and Furnishing of Eco Lodges
		SP 3.2 Equiping Tourism Gallery & Information Centre

		SP3.3 Construction of Eco Toilet & Curio at Eliye
To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development	P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	SP 4.1 Ushanga Initiative
		SP 4.2 Culture Products Development & Promotion
		SP 4.3 Annual Tourism and Cultural Festival
To improve heritage awareness, knowledge appreciation and conservation	P 5: HERITAGE PROMOTION	SP 5.1 Heritage Development, Promotion & Preservation
		SP 5.2 Arts and Creativity Development
To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development	P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets
To enhance exploitation and sustainable utilization of forestry resources	P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	SP 7.1 Forestry Development.
		SP 7.2 Forestry Management, Conservation and Public participation
		SP 7.3 Forestry Protection
		SP 7. 4 Prosopis Management
		SP 7.5 Wildlife and Community Conservation
To enhance a clean, healthy environment for secure sustainable development	P 8 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	SP 8.1 Environmental Governance and Compliance
		SP 8.2 Environmental Protection and Conservation
		SP 8.3 Plastic Collection Re-use Facility
		SP 8.4 Climate Change adaptation
Enhance exploration and sustainable exploitation of mineral resources	P 9 MINERAL RESOURCE MAPPING AND MANAGEMENT	SP 9.1 Mineral Resource Mapping
		SP 9.2 Management of Mining and Quarrying Activities
		SP 9.3 Capacity Building in Exploitation of Mineral Resources
		SP 9.4 Extractives Engagement Bills and Policies
		SP 9.5 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	P10. PETROLEUM	SP 10.1 Oil and Gas
		SP 10.2 Establishment of Extractive sector regulations and strategies

County in general from the petroleum resource		
Enhance Energy access within the County	P11: ENERGY DEVELOPMENT PROGRAMME	SP 11.1 Renewable Energy Development (Standalone systems)
		SP 11.2 Rural Street Lighting
		SP 11.3 Energy Efficiency and 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		
				2022/23	2023/24	2024/25
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Tourism, Culture and Natural Resources	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.			
Programme 2: Tourism Product & Infrastructure Development & Innovation						
Outcome: 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	4	6
			Signage erected	5	10	15
			Turkana Boy Monument site developed	1	2	3
			No of CBTs established	17	34	55
	Tourism	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	30	60	90
	Tourism	A clear and well outlined roadmap for tourism development	Tourism Strategic Plan in place	1	2	4
SP 2.2 Community Based Tourism	Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	4	6
SP 2.3 Support to development of Tourism Products	Tourism	Improved product offering in the destination	No of products	5	10	15
SP 2.4 Media Campaign and Promotion of	Tourism	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	5	10	15

Tourism Products and Programmes						
SP 2.5 Training of Tourism Stakeholders	Tourism	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	30	60	90
Programme 3:Tourism Infrastructure Development						
Outcome: Developed diverse tourism product across the supply chain focusing on value addition						
SP 3.1. Completion and Furnishing of Kataboi Lodge	Tourism	Increased bed capacity	Lodge in place	2	4	6
SP 3.2 Equiping Tourism Gallery & Information Centre	Tourism	Increased visibility of Turkana as a preferred tourist destination	Equiped Lodwar Tourism Gallery	1	2	4
SP3.3 Construction of Eco Toilet & Curio at Eliye	Tourism	Improved destination product offering	No of eco toilets and Curio Shops constructed	4	8	16
Programme 4: Culture Development, Promotion & Preservation						
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 4.1 Ushanga Initiative	Culture	Sensitization meetings on bead making and marketing	No. of Meetings	8	16	24
	Culture	Training of Master beaders	No. of trainings	2	4	6
	Culture	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of Ushanga Materialsm machines and equipment			
SP 4.2 Culture Products Development & Promotion	Culture	Conduct two cultural festivals & celebrations at Lokiriama &Moru a Nayeche	No of celebrations conducted	3	6	9
	Culture	Purchase of four metallic lockable boxes	No of metallic purchased	4	8	12
	Culture	Facilitate National celebrations	Number of celebrations facilitated	3	6	9
SP 4.3 Annual Tourism and Cultural Festival	Culture	Annual Turkana Tourism & Cultural Festival	Festival held	2	4	6
Programme 5: Heritage promotion						
Outcome: Improved heritage awareness, knowledge appreciation and conservation						
Sp 5.1 Heritage Development,	Culture	Do a documentary of Turkana Culture	No of doumentary done	3	6	9

Promotion & Preservation		(death and Burial Rite)				
	Culture	Faciltate Council of elders forum	No of forums facilitated	2	4	6
SP 5.2 Arts and Creativity Development	Culture	Conduct one capacity building training for visual artists	No. of recording studios equipped.	1	2	4
	Culture	Conduct one music extravaganza	No of extarvaganza held	2	4	6
Programme 6: Culture Development Preservation Infrastructure						
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 6.1 Equipment and Infrastructure Completion of Moru Anayece	Culture	Completion of Moru Anayece cultural Centre	No of operational cultural centres completed	1	2	4
Ushanga Materials, Machines and equipent	Culture	Supply materials, machines and equipment for ushanga	Assorted materials, machines and equipment for ushanga			
Construct Public Community Library at Katilia	Culture	Construct Public Community Library at Katilia	No of Public Community Libraries constructed	1	2	4
Programme 7: Forestry and Wildlife Development and Management						
Outcome: Enhance exploration and sustainable exploitation of natural resources						
SP 7.1 Forestry Development.	Natural Resources	Tree seedlings produced and planted	No. of tree seedlings trans-planted and survived	450	900	1350
	Natural Resources	Forest lands Gazetted and PDPs	Hectares of land set aside for forest development	100	200	300
	Natural Resources	Reports on Nature enterprises formed and developed	No. of nature based enterprises developed	5	10	15
	Natural Resources	Degraded sites restored	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	6	12	18
	Natural Resources	Reports and MoU	No. of private public partnership management in County forests.	6	12	18
	Natural Resources	Forest infrastructure in place	No. of county forest infrastructure developed and maintained	2	4	6
SP 7.2 Forestry Management,	Natural Resources	Lead agencies/Stakehold	No. of lead agencies/stakeholders	6	12	18

Conservation and Public participation		ers trained on forestry management and participation.	engaged on forestry management and participation			
	Natural Resources	Database system in place.	No. Database system in place	1	2	4
	Natural Resources	Increased community awareness and involvement on forestry activities	No. of community sensitization on forestry reports	4	8	12
SP 7.3 Forestry Protection	Natural Resources	Protected forests	No of policies and bills developed	1	2	4
	Natural Resources		No. of enforcement imitative and cases taken to court	1	2	4
SP 7.4 Prosopis Management	Natural Resources	Land reclaimed	Hectares of land reclaimed and restored.	100	200	300
	Natural Resources	Products produced from Prosopis	No. of products produced from Prosopis	4	8	12
SP 7.5 Wildlife and Community Conservation, Protection and Management	Natural Resources	Protected wildlife resources	No. of National Reserves developed and managed	1	2	4
	Natural Resources	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	1	2	4
	Natural Resources	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	2	4	6
	Natural Resources		No. of community Extension services	2	4	6
Programme 8: Environmental Governance, Compliance, Conservation & Protection and Management						
Outcome: Clean and healthy environment that creates a counducive environment for sustainable development						
SP 8.1 Environmental Governance and Compliance	Environment Department	Sustainable environmental governance	Development of Turkana County Action Plan -CEAP (2019-2022)			
			No.of environmental bills and policies	2	4	6
			No. of Environmental Inspection and Monitoring reports	12	24	36
			No. of Staff trained on Environmental	8	16	24

			Governance and Compliance			
			No.of Environmental Days Commemorated	3	6	
		Compliance to Environmental standards and regulations	No.of riverine inspections	2	4	6
			No. of Environmental samples analyed for pollution detection	4	8	12
			No.of inspections done to oil fields	4	8	12
			No. of EIA/EA reviewed by EIA officers	86	100	150
			No. of Noise permits issued for Pollution control	12	24	36
SP 8.2 Environmental Protection and Conservation	Environment Department	Protected and conserved environment for the benefit of present and future generation	No.of environmental compliance reports	12	24	36
			No. of Environmental Conservation Structures for Soil and Water.	1	2	4
			Report on mapped wetlands in Turkana County	1	2	4
SP 8.3 Plastic Collection & Re-use Facility	Environment Department		No.of plastic collection and reuse centre.	1	2	4
SP 8.4 Climate Change and Adaptation	Environment Department	Climate Change mainstreaming				
			No. of Climate Change legal framework developed.	3	6	9
			No. of stakeholders engaged on Climate Change mainstreaming.	8	16	24
			No. of stakeholders forum to mainstream Climate change	4	8	12
Programme 9: Mineral resource mapping and management						
Outcome: Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.						
SP 9.1 Mineral resource mapping	Department of Mineral Resources	Minerals Distribution map in the County and mineral assay	Minerals Map and mineral assay	1	**2**	4
				1	2	4

SP 9.2 Management of Mining and quarrying activities	Department of Mineral Resources	Sustainable quarrying practices	County map of quarrying sites			
SP 9.3 Capacity building in exploitation of Mineral Resources for Value addition	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisinal and small scale miners	No.of Regional exposure trips for benchmarking on Modern mining operations	1	2	4
			No of registered Artisinal and small scale mining groups trained	21	30	39
SP 9.4 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	2	4
SP 9.5 Artisanal Mining Equipment	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners	No. of mining equipment,supplied, installed and commissioned.	6	12	18
Programme 10: Petroleum						
Outcome: Mining and Quarrying industry that will improve community livelihood and contribute to the economy of Turkana County.						
SP 10.1 Oil and Gas	Department of Mineral Resources	Sustainable management of oil and gas activities	Number of Community Engagements on Oil & Gas activities	5	10	15
SP 10.2 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	2	4
P11: ENERGY DEVELOPMENT PROGRAMME						
Outcome: Enhanced Energy access within the County						
SP11.1 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 PV systems.	25	50	75

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs.)			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**35,300,000.00**	**38,830,000.00**	**42,713,000.00**
SP 1.1 General Administration, Planning and Support Services	35,300,000.00	38,830,000.00	42,713,000.00
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	**38,800,000.00**	**42,680,000.00**	**46,948,000.00**
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	1,500,000.00	1,650,000.00	1,815,000.00
SP 2.2 Community Based Tourism	1,000,000.00	1,100,000.00	1,210,000.00
SP 2.3 Support to development of Tourism Products	35,300,000.00	38,830,000.00	42,713,000.00
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	1,000,000.00	1,100,000.00	1,210,000.00
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	**50,200,000.00**	**55,220,000.00**	**60,742,000.00**
SP 4.1 Ushanga Initiative	10,500,000.00	11,550,000.00	12,705,000.00
SP 4.2 Culture Products Development & Promotion	9,700,000.00	10,670,000.00	11,737,000.00
SP 4.3 Annual Tourism and Cultural Festival	30,000,000.00	33,000,000.00	36,300,000.00
P 5: HERITAGE PROMOTION	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 5.1 Heritage Development, Promotion & Preservation	1,000,000.00	1,100,000.00	1,210,000.00
SP 5.2 Arts and Creativity Development	1,000,000.00	1,100,000.00	1,210,000.00
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	**10,000,000.00**	**11,000,000.00**	**12,100,000.00**
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	10,000,000.00	11,000,000.00	12,100,000.00
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	**43,600,000.00**	**47,960,000.00**	**52,756,000.00**
SP 7.1 Forestry Development	35,100,000.00	38,610,000.00	42,471,000.00
SP 7.2 Forestry Management, Conservation and Public participation	4,000,000.00	4,400,000.00	4,840,000.00
SP 7.3 Forestry Protection	1,000,000.00	1,100,000.00	1,210,000.00
SP 7. 4 Prosopis Management	2,000,000.00	2,200,000.00	2,420,000.00
SP 7.5 Wildlife and Community Conservation	1,500,000.00	1,650,000.00	1,815,000.00
P 8 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	**102,410,956.00**	**112,652,051.60**	**123,917,256.76**
SP 8.1 Environmental Governance and Compliance	2,000,000.00	2,200,000.00	2,420,000.00
SP 8.2 Environmental Protection and Conservation	1,500,000.00	1,650,000.00	1,815,000.00
SP 8.3 Plastic Collection Re-use Facility	19,432,943.00	21,376,237.30	23,513,861.03
SP 8.4 Climate Change and Adaptation	79,478,013.00	87,425,814.30	96,168,395.73
P 9 MINERAL RESOURCE MAPPING AND MANAGEMENT	**17,000,000.00**	**18,700,000.00**	**20,570,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 9.1 Mineral Resource Mapping	1,000,000.00	1,100,000.00	1,210,000.00
SP 9.2 Management of Mining and Quarrying Activities	2,000,000.00	2,200,000.00	2,420,000.00
SP 9.3 Capacity Building in Exploitation of Mineral Resources	2,000,000.00	2,200,000.00	2,420,000.00
SP 9.4 Extractives engagement Bills and Policies	3,000,000.00	3,300,000.00	3,630,000.00
SP 9.5 Artisanal Mining Equipment	9,000,000.00	9,900,000.00	10,890,000.00
P10. PETROLEUM	**4,700,000.00**	**5,170,000.00**	**5,687,000.00**
SP 10.1 Oil and Gas	2,000,000.00	2,200,000.00	2,420,000.00
SP 10.2 Establishment of Extractive sector regulations and strategies	2,700,000.00	2,970,000.00	3,267,000.00
P11: ENERGY DEVELOPMENT PROGRAMME	**63,200,000.00**	**69,520,000.00**	**76,472,000.00**
SP 11.1 Renewable Energy Development (Standalone Systems)	30,700,000.00	33,770,000.00	37,147,000.00
SP 11.2 Rural Street Lighting	24,500,000.00	26,950,000.00	29,645,000.00
SP 11.3 Energy Efficiency and Conservation	8,000,000.00	8,800,000.00	9,680,000.00
TOTAL EXPENDITURE	**367,210,956.00**	**403,932,051.60**	**444,325,256.76**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES			
Current Expenditure	**96,120,287.00**	**105,732,315.70**	**116,305,547.27**
2100000 Compensation to Employees	3,000,000.00	3,300,000.00	3,630,000.00
2200000 Use of goods and services	90,620,287.00	99,682,315.70	109,650,547.27
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	**271,090,669.00**	**298,199,735.90**	**328,019,709.49**
2200000 Use of goods and services	11,500,000.00	12,650,000.00	13,915,000.00
2600000 Transfers	77,978,013.00	85,775,814.30	94,353,395.73
3100000 Non-Financial Assets	169,112,656.00	186,023,921.60	204,626,313.76
4100000 Domestic Payables	12,500,000.00	13,750,000.00	15,125,000.00
Total Expenditure for the Vote	**367,210,956.00**	**403,932,051.60**	**444,325,256.76**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	**21,300,000.00**	**23,430,000.00**	**25,773,000.00**
2200000 Use of goods and services	21,300,000.00	23,430,000.00	25,773,000.00
Capital Expenditure	**14,000,000.00**	**15,400,000.00**	**16,940,000.00**
4100000 Domestic Payables	12,500,000.00	13,750,000.00	15,125,000.00
3100000 Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Total Expenditure for Programme 1	**35,300,000.00**	**38,830,000.00**	**42,713,000.00**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**21,300,000.00**	**23,430,000.00**	**25,773,000.00**
2200000 Use of goods and services	21,300,000.00	23,430,000.00	25,773,000.00
Capital Expenditure	**14,000,000.00**	**15,400,000.00**	**16,940,000.00**
4100000 Domestic Payables	12,500,000.00	13,750,000.00	15,125,000.00
3100000 Non-Financial Assets	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 1.1	**35,300,000.00**	**38,830,000.00**	**42,713,000.00**
P 2 TOURISM DESTINATION MARKETING AND PROMOTION			
Current Expenditure	**4,800,000.00**	**5,280,000.00**	**5,808,000.00**
2200000 Use of goods and services	4,800,000.00	5,280,000.00	5,808,000.00
Capital Expenditure	**34,000,000.00**	**37,400,000.00**	**41,140,000.00**
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non-Financial Assets	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure for Programme 2	**38,800,000.00**	**42,680,000.00**	**46,948,000.00**
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)			
Current Expenditure	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 2.1	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**
SP 2.2 Community Based Tourism			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 2.2	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
SP 2.3 Support to development of Tourism Products			
Current Expenditure	**1,300,000.00**	**1,430,000.00**	**1,573,000.00**
2200000 Use of goods and services	1,300,000.00	1,430,000.00	1,573,000.00
Capital Expenditure	**34,000,000.00**	**37,400,000.00**	**41,140,000.00**
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non-Financial Assets	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure for SP 2.3	**35,300,000.00**	**38,830,000.00**	**42,713,000.00**
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 2.4	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	**35,200,000.00**	**38,720,000.00**	**42,592,000.00**
2200000 Use of goods and services	35,200,000.00	38,720,000.00	42,592,000.00
Capital Expenditure	**15,000,000.00**	**16,500,000.00**	**18,150,000.00**
2200000 Use of goods and services	6,500,000.00	7,150,000.00	7,865,000.00
3100000 Non-Financial Assets	8,500,000.00	9,350,000.00	10,285,000.00
Total Expenditure for Programme 4	**50,200,000.00**	**55,220,000.00**	**60,742,000.00**
SP 4.1 Ushanga Initiative			
Current Expenditure	**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
Capital Expenditure	**6,500,000.00**	**7,150,000.00**	**7,865,000.00**
2200000 Use of goods and services	6,500,000.00	7,150,000.00	7,865,000.00
Total Expenditure for SP 4.1	**10,500,000.00**	**11,550,000.00**	**12,705,000.00**
SP 4.2 Culture Products Development & Promotion			
Current Expenditure	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
2200000 Use of goods and services	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	**8,500,000.00**	**9,350,000.00**	**10,285,000.00**
3100000 Non-Financial Assets	8,500,000.00	9,350,000.00	10,285,000.00
Total Expenditure for SP 4.2	**9,700,000.00**	**10,670,000.00**	**11,737,000.00**
SP 4.3 Annual Tourism and Cultural Festival			
Current Expenditure	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
2200000 Use of goods and services	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure for SP 4.3	**30,000,000.00**	**33,000,000.00**	**36,300,000.00**
P 5: HERITAGE PROMOTION			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for Programme 5	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 5.1 Heritage Development, Promotion & Preservation			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 5.1	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
SP 5.2 Arts and Creativity Development			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 5.2	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE			
Capital Expenditure	**10,000,000.00**	**11,000,000.00**	**12,100,000.00**
3100000 Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for Programme 6	**10,000,000.00**	**11,000,000.00**	**12,100,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets			
Capital Expenditure	**10,000,000.00**	**11,000,000.00**	**12,100,000.00**
3100000 Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 6.1	**10,000,000.00**	**11,000,000.00**	**12,100,000.00**
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT			
Current Expenditure	**10,500,000.00**	**11,550,000.00**	**12,705,000.00**
2100000 Compensation to Employees	3,000,000.00	3,300,000.00	3,630,000.00
2200000 Use of goods and services	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non-Financial Assets	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	**33,100,000.00**	**36,410,000.00**	**40,051,000.00**
3100000 Non-Financial Assets	33,100,000.00	36,410,000.00	40,051,000.00
Total Expenditure for Programme 7	**43,600,000.00**	**47,960,000.00**	**52,756,000.00**
SP 7.1 Forestry Development			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
3100000 Non-Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	**33,100,000.00**	**36,410,000.00**	**40,051,000.00**
3100000 Non-Financial Assets	33,100,000.00	36,410,000.00	40,051,000.00
Total Expenditure for SP 7.1	**35,100,000.00**	**38,610,000.00**	**42,471,000.00**
SP 7.2 Forestry Management, Conservation and Public participation			
Current Expenditure	**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
2100000 Compensation to Employees	3,000,000.00	3,300,000.00	3,630,000.00
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 7.2	**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
SP 7.3 Forestry Protection			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 7.3	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
SP 7.4 Prosopis Management			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
3100000 Non-Financial Assets	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 7.4	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 7.5 Wildlife and Community Conservation			
Current Expenditure	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 7.5	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P 8 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT			
Current Expenditure	**5,920,287.00**	**6,512,315.70**	**7,163,547.27**
2200000 Use of goods and services	5,920,287.00	6,512,315.70	7,163,547.27
Capital Expenditure	**96,490,669.00**	**106,139,735.90**	**116,753,709.49**
2600000 Transfers	77,978,013.00	85,775,814.30	94,353,395.73
3100000 Non-Financial Assets	18,512,656.00	20,363,921.60	22,400,313.76
Total Expenditure for Programme 8	**102,410,956.00**	**112,652,051.60**	**123,917,256.76**
SP 8.1 Environmental Governance and Compliance			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 8.1	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 8.2 Environmental Protection and Conservation			
Current Expenditure	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 8.2	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**
SP 8.3 Plastic Collection Re-use Facility			
Current Expenditure	**920,287.00**	**1,012,315.70**	**1,113,547.27**
2200000 Use of goods and services	920,287.00	1,012,315.70	1,113,547.27
Capital Expenditure	**18,512,656.00**	**20,363,921.60**	**22,400,313.76**
3100000 Non-Financial Assets	18,512,656.00	20,363,921.60	22,400,313.76
Total Expenditure for SP 8.3	**19,432,943.00**	**21,376,237.30**	**23,513,861.03**
SP 8.4 Climate Change and Adaptation			
Current Expenditure	**1,500,000.00**	**1,650,000.00**	**1,815,000.00**
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	**77,978,013.00**	**85,775,814.30**	**94,353,395.73**
2600000 Transfers	77,978,013.00	85,775,814.30	94,353,395.73
Total Expenditure for SP 8.4	**79,478,013.00**	**87,425,814.30**	**96,168,395.73**
P 9 MINERAL RESOURCE MAPPING AND MANAGEMENT			
Current Expenditure	**8,000,000.00**	**8,800,000.00**	**9,680,000.00**
2200000 Use of goods and services	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	**9,000,000.00**	**9,900,000.00**	**10,890,000.00**
3100000 Non-Financial Assets	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure for Programme 9	**17,000,000.00**	**18,700,000.00**	**20,570,000.00**
SP 9.1 Mineral Resource Mapping			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 9.1	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 9.2 Management of Mining and Quarrying Activities			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 9.2	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 9.3 Capacity Building in Exploitation of Mineral Resources			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 9.3	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 9.4 Extractives Engagement Bills and Policies			
Current Expenditure	**3,000,000.00**	**3,300,000.00**	**3,630,000.00**
2200000 Use of goods and services	3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure for SP 9.4	**3,000,000.00**	**3,300,000.00**	**3,630,000.00**
SP 9.5 Artisanal Mining Equipment			
Capital Expenditure	**9,000,000.00**	**9,900,000.00**	**10,890,000.00**
3100000 Non-Financial Assets	9,000,000.00	9,900,000.00	10,890,000.00
Total Expenditure for SP 9.5	**9,000,000.00**	**9,900,000.00**	**10,890,000.00**
P10. Petroleum			
Current Expenditure	**4,700,000.00**	**5,170,000.00**	**5,687,000.00**
2200000 Use of goods and services	4,700,000.00	5,170,000.00	5,687,000.00
Total Expenditure for Programme 10	**4,700,000.00**	**5,170,000.00**	**5,687,000.00**
SP 10.1 Oil and Gas			
Current Expenditure	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
2200000 Use of goods and services	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 10.1	**2,000,000.00**	**2,200,000.00**	**2,420,000.00**
SP 10.2 Establishment of Extractive sector regulations and strategies			
Current Expenditure	**2,700,000.00**	**2,970,000.00**	**3,267,000.00**
2200000 Use of goods and services	2,700,000.00	2,970,000.00	3,267,000.00
Total Expenditure for SP 10.2	**2,700,000.00**	**2,970,000.00**	**3,267,000.00**
P11: ENERGY DEVELOPMENT PROGRAMME			
Current Expenditure	**3,700,000.00**	**4,070,000.00**	**4,477,000.00**
2200000 Use of goods and services	3,700,000.00	4,070,000.00	4,477,000.00
Capital Expenditure	**59,500,000.00**	**65,450,000.00**	**71,995,000.00**
3100000 Non- Financial Assets	59,500,000.00	65,450,000.00	71,995,000.00
Total Expenditure of Programme 11	**63,200,000.00**	**69,520,000.00**	**76,472,000.00**
SP 11.1 Renewable Energy Development (Standalone Systems)			

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure	**3,700,000.00**	**4,070,000.00**	**4,477,000.00**
2200000 Use of goods and services	3,700,000.00	4,070,000.00	4,477,000.00
Capital Expenditure	**27,000,000.00**	**29,700,000.00**	**32,670,000.00**
3100000 Non- Financial Assets	27,000,000.00	29,700,000.00	32,670,000.00
Total Expenditure of SP 11.1	**30,700,000.00**	**33,770,000.00**	**37,147,000.00**
SP 11.2 Rural Street Lighting			
Capital Expenditure	**24,500,000.00**	**26,950,000.00**	**29,645,000.00**
3100000 Non- Financial Assets	24,500,000.00	26,950,000.00	29,645,000.00
Total Expenditure of SP 11.2	**24,500,000.00**	**26,950,000.00**	**29,645,000.00**
SP 11.3 Energy Efficiency and Conservation			
Capital Expenditure	**8,000,000.00**	**8,800,000.00**	**9,680,000.00**
3100000 Non- Financial Assets	8,000,000.00	8,800,000.00	9,680,000.00
Total Expenditure of SP 11.3	**8,000,000.00**	**8,800,000.00**	**9,680,000.00**

VOTE: LANDS, HOUSING AND URBAN AREAS MANAGEMENT
A. VISION
Provision of efficient and effective Land and Energy administration that promote security of tenure, equitable accessible to land and energy with sustainable utilization of renewable energy sources
B. MISSION
To develop integrated land and energy development to Turkana County that will identify the development need, priorities and recommend on that policies, measure and strategies for sustainable development provide a spartial framework to guide sustainable development and manage Land for equitable access and ownership and provision of green sustainable energy
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
Create enabling environment and institutional efficiency and effectiveness
To plan for, provide and manage urban infrastructure & services
To develop spatial plans that will provide spatial framework to guide, coordinate development
activities and management of all urban/ towns within the county
To plan for, provide and manage urban infrastructure & services.
Provide for land ownership rights/titles for land owners within the county
To establish Digital Land registry infrastructure and facilities
To Formulate the County's Land Policies and Regulations for effective land governance.
To provide low cost houses in all the sub counties
Achievements for the period under review 2020/21
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 isssues						
Demarcation of Kalobeyei settlement boundary						
Challenges for the period under review 2020/21						
Delay in disbursement of funds						
Inadequate facilitation in terms of mobility						
Few field personnel						
Inadequate funding						
D. PROGRAMS AND THEIR OBJECTIVES						
STRATEGIC OBJECTIVES		**PROGRAMME**		**SUB-PROGRAMME**		
Create enabling environment and enhance institutional efficiency and effectiveness		P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES		SP 1.1 General Administration, Planning and Support Services		
Enhance efficient management of land		P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION		SP 2.1 Land Policy formulation and Governance		
Achieve coordinated and oderly development within the County		P3: PHYSICAL PLANNING SERVICES		SP 3.1 Physical Planning Services		
				SP 3.2 Delineation and Adjudication of Community Land		
Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act		P4: URBAN AREAS MANAGEMENT		SP 4.1 Management of Urban Areas		
				SP 4.2 Waste Management		
				SP 4.3 Proposed Kakuma-Kalobeyei Municipality		
Provision of decent housing for county staff		P5: COUNTY HOUSING PROGRAMME		SP 5.1 Housing		
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**		
				2022/23	**2023/24**	**2024/25**
P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Lands,energy, housing&urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
Outcome: Efficient management of Land						

SP 2.1 Land Policy formulation and Governance	Lands	Land policy,bills and regulations	Number of policies and bills prepared	3 policies and 2 bills	4 policies and 3 bills	3 policies and 3 bills
P3: PHYSICAL PLANNING SERVICES						
Outcome:	Achieve coordinated and oderly 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	100%	100%	100%
SP 3.2 Delineation and Adjudication of Community Land	Lands	Proper Land Ownership and Registration	No. of Surveys Done	1200	1200	1500
P 4: URBAN AREAS MANAGEMENT						
Outcome: Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act						
SP 4.1 Management of Urban Areas	Urban Areas Management	Clean urban towns	Number of urban centres with Urban infrastructure	4	3	2
SP 4.2 Waste Management	Urban Areas Management	Improved waste disposal	Number of dumping sites	4	4	3
SP 4.3 Proposed Kakuma-Kalobeyei Municipality	Urban Areas Management					
P 5: COUNTY HOUSING PROGRAMME						
Outcome: Provision of decent Housing for Staffs						
SP 5.1 Housing	Housing	well refurbished houses	Number of houses refurbished			

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**25,300,000.00**	**27,830,000.00**	**30,613,000.00**
SP 1.1 General Administration, Planning and Support Services	25,300,000.00	27,830,000.00	30,613,000.00
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	**72,260,517.00**	**79,486,568.70**	**87,435,225.57**
SP 2.1 Land Policy Formulation and Governance	72,260,517.00	79,486,568.70	87,435,225.57

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P3: PHYSICAL PLANNING SERVICES	**89,300,000.00**	**98,230,000.00**	**108,053,000.00**
SP 3.1 Physical Planning Services	83,800,000.00	92,180,000.00	101,398,000.00
SP 3.2 Delineation and Adjudication of Community Land	5,500,000.00	6,050,000.00	6,655,000.00
P 4: URBAN AREAS MANAGEMENT	**65,500,000.00**	**72,050,000.00**	**79,255,000.00**
SP 4.1 Management of Urban Areas	42,500,000.00	46,750,000.00	51,425,000.00
SP 4.2 Waste Management	22,000,000.00	24,200,000.00	26,620,000.00
SP 4.3 Proposed Kakuma-Kalobeyei Municipality	1,000,000.00	1,100,000.00	1,210,000.00
P 5: COUNTY HOUSING PROGRAMME	**16,600,000.00**	**18,260,000.00**	**20,086,000.00**
SP 5.1 Housing	16,600,000.00	18,260,000.00	20,086,000.00
TOTAL EXPENDITURE	**268,960,517.00**	**295,856,568.70**	**325,442,225.57**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT			
Current Expenditure	**52,195,358.00**	**57,414,893.80**	**63,156,383.18**
2200000 Use of goods and services	50,495,358.00	55,544,893.80	61,099,383.18
3100000 Non- Financial Assets	1,700,000.00	1,870,000.00	2,057,000.00
Capital Expenditure	**216,765,159.00**	**238,441,674.90**	**262,285,842.39**
2200000 Use of goods and services	118,765,159.00	130,641,674.90	143,705,842.39
3100000 Non- Financial Assets	98,000,000.00	107,800,000.00	118,580,000.00
Total Vote Expenditure	**268,960,517.00**	**295,856,568.70**	**325,442,225.57**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	**25,300,000.00**	**27,830,000.00**	**30,613,000.00**
2200000 Use of goods and services	23,600,000.00	25,960,000.00	28,556,000.00
3100000 Non- Financial Assets	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure of Programme 1	**25,300,000.00**	**27,830,000.00**	**30,613,000.00**
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**25,300,000.00**	**27,830,000.00**	**30,613,000.00**
2200000 Use of goods and services	23,600,000.00	25,960,000.00	28,556,000.00
3100000 Non- Financial Assets	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 1.1	**25,300,000.00**	**27,830,000.00**	**30,613,000.00**
P 2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION			
Current Expenditure	**4,495,358.00**	**4,944,893.80**	**5,439,383.18**
2200000 Use of goods and services	4,495,358.00	4,944,893.80	5,439,383.18
Capital Expenditure	**67,765,159.00**	**74,541,674.90**	**81,995,842.39**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2200000 Use of goods and services	48,765,159.00	53,641,674.90	59,005,842.39
3100000 Non- Financial Assets	19,000,000.00	20,900,000.00	22,990,000.00
Total Expenditure of Programme 2	**72,260,517.00**	**79,486,568.70**	**87,435,225.57**
SP 2.1 Land Policy Formulation and Governance			
Current Expenditure	**4,495,358.00**	**4,944,893.80**	**5,439,383.18**
2200000 Use of goods and services	4,495,358.00	4,944,893.80	5,439,383.18
Capital Expenditure	**67,765,159.00**	**74,541,674.90**	**81,995,842.39**
2200000 Use of goods and services	48,765,159.00	53,641,674.90	59,005,842.39
3100000 Non- Financial Assets	19,000,000.00	20,900,000.00	22,990,000.00
Total Expenditure for SP 2.1	**72,260,517.00**	**79,486,568.70**	**87,435,225.57**
P3: PHYSICAL PLANNING SERVICES			
Current Expenditure	**9,300,000.00**	**10,230,000.00**	**11,253,000.00**
2200000 Use of goods and services	9,300,000.00	10,230,000.00	11,253,000.00
Capital Expenditure	**80,000,000.00**	**88,000,000.00**	**96,800,000.00**
2200000 Use of goods and services	50,000,000.00	55,000,000.00	60,500,000.00
3100000 Non- Financial Assets	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure of Programme 3	**89,300,000.00**	**98,230,000.00**	**108,053,000.00**
SP 3.1 Physical Planning Services			
Current Expenditure	**3,800,000.00**	**4,180,000.00**	**4,598,000.00**
2200000 Use of goods and services	3,800,000.00	4,180,000.00	4,598,000.00
Capital Expenditure	**80,000,000.00**	**88,000,000.00**	**96,800,000.00**
2200000 Use of goods and services	50,000,000.00	55,000,000.00	60,500,000.00
3100000 Non- Financial Assets	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure for SP 3.1	**83,800,000.00**	**92,180,000.00**	**101,398,000.00**
SP 3.2 Delineation and Adjudication of Community Land			
Current Expenditure	**5,500,000.00**	**6,050,000.00**	**6,655,000.00**
2200000 Use of goods and services	5,500,000.00	6,050,000.00	6,655,000.00
Total Expenditure for SP 3.2	**5,500,000.00**	**6,050,000.00**	**6,655,000.00**
P 4: URBAN AREAS MANAGEMENT			
Current Expenditure	**11,500,000.00**	**12,650,000.00**	**13,915,000.00**
2200000 Use of goods and services	11,500,000.00	12,650,000.00	13,915,000.00
Capital Expenditure	**54,000,000.00**	**59,400,000.00**	**65,340,000.00**
2200000 Use of goods and services	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	34,000,000.00	37,400,000.00	41,140,000.00
Total Expenditure for Programme 5	**65,500,000.00**	**72,050,000.00**	**79,255,000.00**
SP 4.1 Management of Urban Areas			
Current Expenditure	**10,500,000.00**	**11,550,000.00**	**12,705,000.00**
2200000 Use of goods and services	10,500,000.00	11,550,000.00	12,705,000.00
Capital Expenditure	**32,000,000.00**	**35,200,000.00**	**38,720,000.00**
2200000 Use of goods and services	16,000,000.00	17,600,000.00	19,360,000.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
3100000 Non- Financial Assets	16,000,000.00	17,600,000.00	19,360,000.00
Total Expenditure for SP 5.1	**42,500,000.00**	**46,750,000.00**	**51,425,000.00**
SP 4.2 Waste Management			
Capital Expenditure	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
2200000 Use of goods and services	4,000,000.00	4,400,000.00	4,840,000.00
3100000 Non- Financial Assets	18,000,000.00	19,800,000.00	21,780,000.00
Total Expenditure for SP 5.2	**22,000,000.00**	**24,200,000.00**	**26,620,000.00**
SP 4.3 Proposed Kakuma-Kalobeyei Municipality			
Current Expenditure	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
2200000 Use of goods and services	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 5.3	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
P 5: COUNTY HOUSING PROGRAMME			
Current Expenditure	**1,600,000.00**	**1,760,000.00**	**1,936,000.00**
2200000 Use of goods and services	1,600,000.00	1,760,000.00	1,936,000.00
Capital Expenditure	**15,000,000.00**	**16,500,000.00**	**18,150,000.00**
3100000 Non- Financial Assets	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for Programme 6	**16,600,000.00**	**18,260,000.00**	**20,086,000.00**
SP 5.1 Housing			
Current Expenditure	**1,600,000.00**	**1,760,000.00**	**1,936,000.00**
2200000 Use of goods and services	1,600,000.00	1,760,000.00	1,936,000.00
Capital Expenditure	**15,000,000.00**	**16,500,000.00**	**18,150,000.00**
3100000 Non- Financial Assets	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for SP 6.1	**16,600,000.00**	**18,260,000.00**	**20,086,000.00**

VOTE: COUNTY ASSEMBLY OF TURKANA						
A: VISION						
Leading legislature of excellence in upholding democratic principles, separation of powers and social justice						
B: MISSION						
TCA strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County						
C: STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET						
1) To create a sustainable working environment for staff and members.						
2) To improve service delivery and work methods of members and staff.						
3) To set up an efficient, effective and transparent expenditure control system.						
4) Digitize operations of the county assembly and automate library services.						
5) Public involvement in Budget making Process						
Achievements for the period under review						
i.Enacted over 36 acts and 4 policies.						
ii.Establishement and operationalization of various County Assembly techinical offices.						
iii. Partnering with development partners on issues to do with capacity building of members and staff.						
iv. Establishment of Assembly website, Email portal and intercom land line phones and internet services.						
v. Provision of various insurance services to members and staff.						
vi. Staff Skills and knowledge Audit						
vii. Members Gratuity Management and Remittance.						
D: PROGRAMS AND THEIR OBJECTIVES						
STRATEGIC OBJECTIVES		**PROGRAMME**		**SUB-PROGRAMME**		

To create enabling environment and enhance institutional efficiency and effectiveness		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						
Name of the Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**Indicative Targets**		
				FY 2021/22	**FY 2022/23**	**FY 2023/24**
Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME						
Outcome: 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%
Programme 2: LEGISLATION.						
Outcome: availability of laws necessary for the effective performance of the county.						
SP 2.1 Legislative services	County Assembly	Production of quality bills, acts and relevant laws,	Quality bills and acts available,Informed Public	100%	100%	100%

	of Turkana - Clerk		on Government information			
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%
Programme 3: Oversight						
Outcome: To improve service delivery and work methods and integrity						
SP 3.1 Committee services	County Assembly of Turkana - Clerk	Transparent and Accountable Process	Accountabilty 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%

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES			
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**949,396,751.20**	**1,044,336,426.32**	**1,148,770,068.95**
SP 1.1 Finance and Shared Services	750,396,218.20	825,435,840.02	907,979,424.02
SP 1.2 Hansard, Research and Information Services	13,200,533.00	14,520,586.30	15,972,644.93
SP1.3 County Assembly Service Board	17,800,000.00	19,580,000.00	21,538,000.00
SP 1.4 County Assembly Infrastructure Development	168,000,000.00	184,800,000.00	203,280,000.00
PROGRAMME 2: LEGISLATIVE SEVICES	**19,623,059.00**	**21,585,364.90**	**23,743,901.39**
SP 2.1: Legislatives Services	7,860,000.00	8,646,000.00	9,510,600.00
SP 2.2: Office of the Speaker	10,563,059.00	11,619,364.90	12,781,301.39
SP 2.3 Partnerships and Donor Engagement	1,200,000.00	1,320,000.00	1,452,000.00
PROGRAMME 3: OVERSIGHT	**52,930,353.80**	**58,223,389.18**	**64,045,728.10**
SP 3.1 Committee Services	52,429,820.80	57,672,802.88	63,440,083.17
SP 3.2 Audit and M&E	500,533.00	550,586.30	605,644.93
TOTAL EXPENDITURE	**1,021,950,164.00**	**1,124,145,180.40**	**1,236,559,698.44**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY ASSEMBLY OF TURKANA			
Current Expenditure	**853,950,164.00**	**1,124,145,180.40**	**1,236,559,698.44**
2100000 Compensation to Employees	535,144,913.61	588,659,404.97	647,525,345.47
2200000 Use of goods and services	245,589,352.17	270,148,287.39	297,163,116.13

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
2700000 Social Benefits	19,665,365.22	21,631,901.74	23,795,091.92
3100000 Non- Financial Assets	6,550,533.00	192,005,586.30	211,206,144.93
4100000 Domestic Payables	47,000,000.00	51,700,000.00	56,870,000.00
Capital Expenditure	**168,000,000.00**	**-**	**-**
3100000 Non- Financial Assets	168,000,000.00	-	-
Total Vote Expenditure	**1,021,950,164.00**	**1,124,145,180.40**	**1,236,559,698.44**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	**781,396,751.20**	**1,044,336,426.32**	**1,148,770,068.95**
2100000 Compensation to Employees	535,144,913.61	588,659,404.97	647,525,345.47
2200000 Use of goods and services	173,035,939.37	190,339,533.31	209,373,486.64
2700000 Social Benefits	19,665,365.22	21,631,901.74	23,795,091.92
3100000 Non- Financial Assets	6,550,533.00	192,005,586.30	211,206,144.93
4100000 Domestic Payables	47,000,000.00	51,700,000.00	56,870,000.00
Capital Expenditure	**168,000,000.00**	**-**	**-**
3100000 Non- Financial Assets	168,000,000.00		
Total Expenditure for Programme 1	**949,396,751.20**	**1,044,336,426.32**	**1,148,770,068.95**
SP 1.1 Finance and Shared Services			
Current Expenditure	**750,396,218.20**	**825,435,840.02**	**907,979,424.02**
2100000 Compensation to Employees	529,960,913.61	582,957,004.97	641,252,705.47
2200000 Use of goods and services	148,269,939.37	163,096,933.31	179,406,626.64
2700000 Social Benefits	19,665,365.22	21,631,901.74	23,795,091.92
3100000 Non- Financial Assets	5,500,000.00	6,050,000.00	6,655,000.00
4100000 Domestic Payables	47,000,000.00	51,700,000.00	56,870,000.00
Total Expenditure for SP 1.1	**750,396,218.20**	**825,435,840.02**	**907,979,424.02**
SP 1.2 Hansard, Research and Information Services			
Current Expenditure	**13,200,533.00**	**14,520,586.30**	**15,972,644.93**
2200000 Use of goods and services	12,150,000.00	13,365,000.00	14,701,500.00
3100000 Non- Financial Assets	1,050,533.00	1,155,586.30	1,271,144.93
Total Expenditure for SP 1.2	**13,200,533.00**	**14,520,586.30**	**15,972,644.93**
SP1.3 County Assembly Service Board			
Current Expenditure	**17,800,000.00**	**19,580,000.00**	**21,538,000.00**
2100000 Compensation to Employees	5,184,000.00	5,702,400.00	6,272,640.00
2200000 Use of goods and services	12,616,000.00	13,877,600.00	15,265,360.00
Total Expenditure for SP 1.3	**17,800,000.00**	**19,580,000.00**	**21,538,000.00**
SP 1.4 County Assembly Infrastructure Development			
Capital Expenditure	**168,000,000.00**	**184,800,000.00**	**203,280,000.00**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
3100000 Non- Financial Assets	168,000,000.00	184,800,000.00	203,280,000.00
Total Expenditure for SP 1.4	**168,000,000.00**	**184,800,000.00**	**203,280,000.00**
PROGRAMME 2: LEGISLATIVE SEVICES			
Current Expenditure	**19,623,059.00**	**21,585,364.90**	**23,743,901.39**
2200000 Use of goods and services	19,623,059.00	21,585,364.90	23,743,901.39
Total Expenditure for Programme 2	**19,623,059.00**	**21,585,364.90**	**23,743,901.39**
SP 2.1: Legislatives Services			
Current Expenditure	**7,860,000.00**	**8,646,000.00**	**9,510,600.00**
2200000 Use of goods and services	7,860,000.00	8,646,000.00	9,510,600.00
Total Expenditure for SP 2.1	**7,860,000.00**	**8,646,000.00**	**9,510,600.00**
SP 2.2: Office of the Speaker			
Current Expenditure	**10,563,059.00**	**11,619,364.90**	**12,781,301.39**
2200000 Use of goods and services	10,563,059.00	11,619,364.90	12,781,301.39
Total Expenditure for SP 2.2	**10,563,059.00**	**11,619,364.90**	**12,781,301.39**
SP 2.3 Partnerships and Donor Engagement			
Current Expenditure	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
2200000 Use of goods and services	1,200,000.00	1,320,000.00	1,452,000.00
Total Expenditure for SP 2.3	**1,200,000.00**	**1,320,000.00**	**1,452,000.00**
PROGRAMME 3: OVERSIGHT			
Current Expenditure	**52,930,353.80**	**58,223,389.18**	**64,045,728.10**
2200000 Use of goods and services	52,930,353.80	58,223,389.18	64,045,728.10
Total Expenditure for Programme 3	**52,930,353.80**	**58,223,389.18**	**64,045,728.10**
SP 3.1 Committee Services			
Current Expenditure	**52,429,820.80**	**57,672,802.88**	**63,440,083.17**
2200000 Use of goods and services	52,429,820.80	57,672,802.88	63,440,083.17
Total Expenditure for SP 3.1	**52,429,820.80**	**57,672,802.88**	**63,440,083.17**
SP 3.2 Audit and M&E			
Current Expenditure	**500,533.00**	**550,586.30**	**605,644.93**
2200000 Use of goods and services	500,533.00	550,586.30	605,644.93
Total Expenditure for SP 3.2	**500,533.00**	**550,586.30**	**605,644.93**

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 2022/2023		
The TCPSB Budget for 2022/2023 through 2024/2025 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 2021-2022 include the following :		
1. Recruitment and appointment of village administrators (155)—deployed and inducted.		
2. Promotion of health workers (740)		
3.facilitated execution of declaration of income, assets and liabilities exercises for all county employees.		
4. Recruitment of two county chief officers		
Challenges for the period under review		
1. Corona Virus Pandemic which affected activities implementation		
2. Selective payements and biase requisitions by the county treasury.		
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.		
5. Reallocations of entity funds by county treasury without due consultation		
6. Examination section of the county treasury take long to examine and validate entities vouchers due to lack of supervision		
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 Management of Dials(Trainings, Research & Sensitization).
		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
	P. 8. CONSTRUCTION OF BOARDROOM	SP 8.1. Construction of office boardroom

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**		
				2022/ 23	**2023/ 24**	**2024/ 25**
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	80%	90%	95%

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	350	280	270
SP 2.2. Recruitment Process	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized	350	280	275
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	15	20	35
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	11	13	20
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	60
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	45
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	12
SP 2.8 County Public Service Pre-Retirement Sensitization	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	14	16	34
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	2800	2200	3500
Programme 3: ICT INFRASTRUCTURE						
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	CPSB	Improved ICT governance in CPSB, SUB COUNTIES and	Compliance to constitutional provisions and or requirements. Report on	80%	90%	96%

		Reduction in Operational Cost	internet connectivity in sub counties for online access to CPSB SERVICES.			
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	CPSB	Improved ICT governance in CPSB,County departments/sub counties and Reduction in Operational Cost.	Compliance to constitutional provisions and or requirements. Research reports on feasibility studies and benchmarking.	80%	90%	97%
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.	75%	85%	90%
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.	65%	75%	85%
Programme 4: QUALITY MANAGEMENT SYSTEM PROGRAMMING						
SP 4.1 Quality Management Systems Development & Establishment	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	70%	85%	93%
SP 4.2 QMS Audit /Routine Inspection	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to ISO 9001:2015	65%	85%	89%
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%	85%	92%
Programme 5: COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE						
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	75%	80%	89%

			Commission advisory, Board own Motion,and 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%	85%	90%
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	70%	85%	97%
Programme 6: COUNTY PUBLIC SERVICE EXIT PROGRAMME						
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.	86%	86%	90%
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%	93%
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.	70%	70%	85%

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%	97%
Programme 7: TURKANA COUNTY INTERNSHIP PROGRAMME						
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	156.00	314	320

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**42,503,316.00**	**44,553,647.60**	**49,009,012.36**
SP 1.1 General Administration Planning and Support Services	42,503,316.00	44,553,647.60	49,009,012.36
P 2 HUMAN RESOURCE PROGRAMME	**14,400,000.00**	**15,840,000.00**	**17,424,000.00**
SP 2.1 Induction of Employees In County Public Service	1,600,000.00	1,760,000.00	1,936,000.00
SP 2.2. Recruitment Process	3,390,000.00	3,729,000.00	4,101,900.00
SP 2.3 Enhancing Leadership In County Public Service	1,570,900.00	1,727,990.00	1,900,789.00
SP 2.4 Review and Development of HR Policies	1,800,000.00	1,980,000.00	2,178,000.00
SP 2.5 Human Resource Development/Career Progression	1,406,531.00	1,547,184.10	1,701,902.51
SP 2.6 Performance Management Monitoring	985,430.00	1,083,973.00	1,192,370.30
SP 2.7 Development of Database Filing System	1,150,725.00	1,265,797.50	1,392,377.25
SP 2.8 County Public Service Pre-Retirement Sensitization	1,198,760.00	1,318,636.00	1,450,499.60
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	1,297,654.00	1,427,419.40	1,570,161.34
P 3 ICT INFRASTRUCTURE	**7,099,300.00**	**7,809,230.00**	**8,590,153.00**
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	2,520,765.00	2,772,841.50	3,050,125.65
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	1,697,659.00	1,867,424.90	2,054,167.39
SP 3.3 Monitoring and Evaluation for ICT Programming	1,690,876.00	1,859,963.60	2,045,959.96
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	1,190,000.00	1,309,000.00	1,439,900.00

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	**5,000,700.00**	**5,500,770.00**	**6,050,847.00**
SP 4.1 Quality Management Systems Development & Establishment	1,500,000.00	1,650,000.00	1,815,000.00
SP 4.2 QMS Audit /Routine Inspection	1,609,020.00	1,769,922.00	1,946,914.20
SP 4.3 Documentation/Record Management For QMS	1,891,680.00	2,080,848.00	2,288,932.80
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	**8,100,000.00**	**8,910,000.00**	**9,801,000.00**
SP 5.1 Strategic planning (strategic plan reviews, strategy meetings and concepts).	1,808,987.00	1,989,885.70	2,188,874.27
SP 5.2 Management of Dials(Trainings, Research & Sensitization).	2,789,876.00	3,068,863.60	3,375,749.96
SP 5.3 Establishment of Structures for Stakeholder Engagement	1,600,987.00	1,761,085.70	1,937,194.27
SP 5.4 Sensitization of County Employees	1,900,150.00	2,090,165.00	2,299,181.50
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME	**7,000,000.00**	**7,700,000.00**	**8,470,000.00**
SP 6.1 County Public Service Ministerial & Department Audit	1,400,000.00	1,540,000.00	1,694,000.00
SP 6.2 Public Evaluation on County Public Service Board Performance &Customer Surveys	2,000,000.00	2,200,000.00	2,420,000.00
SP 6.3 Human Resource Conference & Symposium	2,000,000.00	2,200,000.00	2,420,000.00
SP 6.4 Exit Meetings Per Department	1,600,000.00	1,760,000.00	1,936,000.00
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME	**21,000,000.00**	**23,100,000.00**	**25,410,000.00**
SP 7.1 Turkana County Internship Programme	21,000,000.00	23,100,000.00	25,410,000.00

VOTE: LODWAR MUNICIPALITY BOARD
A. VISION
A transformative and economic prosporous municipality
B. MISSION
To facilitate socio economic transformation through creation of a condusive business environment and sustainable use of resources to ensure high quality of life
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
Lodwar Municipality has a five year Municipal Investiment Plan (IDEP) , as prescibed by the Urban and Cities Act (UACA), provides for the priority actions and investiments 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 .
Achievements for the period under review

Four Citizen Fora exercises have been conducted in Township and Kanamkemer wards. Four Board meetings and Four Town board Committees have been conducted. Construction of Fire station has been completed awaiting for commissioning. Construction of Parking Lots and installation of street lights in Lodwar Town is ongoing. Upgrading of California Market is ongoing, Cleaning services for Lodwar Municipality is going on well and covers Kanamkemer and Township wards. Reabilitation of Dumpsite in Lodwar Town is ongoing. Beautification of some parts of Lodwar Town is ongoing in Township ward. Computers and furnitures for Municipallity staff have been procured. Bylaws, Municipal policies and Service Charter are ongoing. Openning of Access Roads in parts of Lodwar Municipality is ongoing.

Challenges for the period under review

Urban Institutional Grants (UIG) meant to support Urban Development Grants (UDG) implementation is not available and this makes it difficult sometimes for the Municipality staff to carry out supervision of the World Bank projects as required by the project manual. Municipality needs at least 2 directors to support the Manager and also to guide the junior staff in running Municipality. Under funding of Municipality making it difficult to run some programme effectively. The transferred functions which were gazetted have not been implemented as required. Handover of Assets that are deemed to be for Municipality in line with the tranferred functions has not been done by the respective entities e.g. Fire engine. Support from the County Treasury on payments is very limited.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
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

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 2022/23	2023/24	2024/25
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: Established and strengthened Urban services						
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	10	12	14
	Administration	Informed Citizenry	No. of Citizen Foras Conducted	4	4	4
	Administration	Purchase of litter bins for Lodwar Municipality	No of Litter Bins purchased	50	150	100
	Administration	Capacity building of technical staff and the Board members	No. staff and Board members capacity built	12	15	18

SP 1.2 Municipal Planning	Administration	Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed and bylaws	2	2	2
	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	Operationalizatio n 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 advetisement regulated	50%	70%	90%
	Lodwar Municipality Board		No. of litter bins/transfer stations provided	50	150	100
	Lodwar Municipality Board	Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports promoted/requlat ed.	2	3	5
	Lodwar Municipality Board	Enhanced animal safety	No. of animal regulation enforced	1	1	1
	Lodwar Municipality Board	Maintained Urban roads in Kanamkemer and Lodwar Town	No. access roads opened	4	5	6
	Lodwar Municipality Board	well planned public spaces	Complete people recreational parks and green spaces	20%	40%	50%
	Lodwar Municipality Board	Enhanced security	% of street and flood lights maintained	70%	100%	70%

	Lodwar Municipality Board	Increased revenue generated from parking fee	% area of Town paved with cabros	20%	35%	50%
	Lodwar Municipality Board	Improved hygiene	No. of functional abattoirs, Toilets and market stalls	5	5	6
	Lodwar Municipality Board	Improved emergency preparedness.	Complete fire stations	80%	90%	100%

Expenditure Classification	**Budget Estimates FY 2022/23**	**Projected Estimates FY 2023/24**	**Projected Estimates FY 2024/25**
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**238,609,678.00**	**262,470,645.80**	**288,717,710.38**
SP1.1 General Administratuin, Planning and Support Services	47,566,997.00	52,323,696.70	57,556,066.37
SP 1.2 Municipal Planning	10,522,565.00	11,574,821.50	12,732,303.65
SP 1.3 Municipal Services	180,520,116.00	198,572,127.60	218,429,340.36
TOTAL EXPENDITURE	**238,609,678.00**	**262,470,645.80**	**288,717,710.38**
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: LODWAR MUNICIPALITY BOARD			
Current Expenditure	**105,097,022.00**	**115,606,724.20**	**127,167,396.62**
2200000 Use of goods and services	92,546,246.00	101,800,870.60	111,980,957.66
3100000 Non- Financial Assets	12,550,776.00	13,805,853.60	15,186,438.96
Capital Expenditure	**133,512,656.00**	**146,863,921.60**	**161,550,313.76**
3100000 Non- Financial Assets	133,512,656.00	146,863,921.60	161,550,313.76
Total Vote Expenditure	**238,609,678.00**	**262,470,645.80**	**288,717,710.38**
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	**105,097,022.00**	**115,606,724.20**	**127,167,396.62**
2200000 Use of goods and services	92,546,246.00	101,800,870.60	111,980,957.66
3100000 Non- Financial Assets	12,550,776.00	13,805,853.60	15,186,438.96
Capital Expenditure	**133,512,656.00**	**146,863,921.60**	**161,550,313.76**
3100000 Non- Financial Assets	133,512,656.00	146,863,921.60	161,550,313.76
Total Expenditure of Programme 1	**238,609,678.00**	**262,470,645.80**	**288,717,710.38**

Expenditure Classification	Budget Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	**47,566,997.00**	**52,323,696.70**	**57,556,066.37**
2200000 Use of goods and services	37,016,221.00	40,717,843.10	44,789,627.41
3100000 Non- Financial Assets	10,550,776.00	11,605,853.60	12,766,438.96
Total Expenditure for SP 1.1	**47,566,997.00**	**52,323,696.70**	**57,556,066.37**
SP 1.2 Municipal Planning			
Current Expenditure	**10,522,565.00**	**11,574,821.50**	**12,732,303.65**
2200000 Use of goods and services	10,522,565.00	11,574,821.50	12,732,303.65
Total Expenditure for SP 1.2	**10,522,565.00**	**11,574,821.50**	**12,732,303.65**
SP 1.3 Municipal Services			
Current Expenditure	**47,007,460.00**	**51,708,206.00**	**56,879,026.60**
2200000 Use of goods and services	45,007,460.00	49,508,206.00	54,459,026.60
3100000 Non- Financial Assets	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	**133,512,656.00**	**146,863,921.60**	**161,550,313.76**
3100000 Non- Financial Assets	133,512,656.00	146,863,921.60	161,550,313.76
Total Expenditure for SP 1.3	**180,520,116.00**	**198,572,127.60**	**218,429,340.36**

ANNEX 1: WARD PROJECT LIST FY 2022/23

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
HEADQUARTERS						**1,339,081,305.00**
Headquarters	Headquarters	Health and Sanitation	General Administration and Support Services	Completion of KMTC Hostel	New	10,000,000.00
Headquarters	Headquarters	Health and Sanitation	General Administration and Support Services	Purchase of 3 Dental Chairs for LCRH	New	2,100,000.00
Headquarters	Headquarters	Health and Sanitation	General Administration and Support Services	Construction of a Storey building comprising of Surgical units for male and female wards; paediatric ward, Records section,Physio section,Theatre with 3 tables.	New	40,090,149.00
Headquaters	Headquaters	Lodwar Municipality	Lodwar Municipality	Beautification of Green spaces-Lodwar Municipality	New	9,500,000.00
Headquaters	Headquaters	Lodwar Municipality	Lodwar Municipality	Routine maintenance of streets lights and flood lights in Lodwar Township	New	4,500,000.00
Headquarters	Headquarters	Health and Sanitation	Turkana south emergency	0	Pending Bill	1,500,000.00
Headquarters	Headquarters	Health and Sanitation	KCB Insurance Agent	Provision of Insurance	Pending Bill	2,120,982.00
County Headquarters	County headquarters	Infrastructure,Trasport and Public works	Infrastructure	Routine maintenance of Rural Roads	New	191,000,000.00
County Headquarters	County headquarters	Infrastructure,Trasport and Public works	Infrastructure	Proffesional Capacity Building	On-going	9,350,000.00
County Headquarters	County Headquarters	Infrastructure,Trasport and Public works	Infrastructure	Modern road design softwares and tools	New	3,000,000.00
County Headquarters	County Headquarters	Infrastructure,Trasport and Public works	Transport	Maintenance of Plants and Machinery	New	30,000,000.00
Headquarters	Headquarters	Water Services	Water	Equpping of capped boreholes	0	20,499,963.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Headquarters	Headquarters	Water Services	Water	Purchase of 2 Utility Vans (For Loima & T.Central sub counties)	New	14,500,000.00
Headquarters	Headquarters	Water Services	Water	Purchase of pipes, fitting and other civil works	New	15,000,000.00
Headquarters	Headquarters	Water Services	Water	Purchase of Drilling Equipment and Materials	New	14,000,000.00
Headquarters	Headquarters	Water Services	Water	Purchase of submersible pumps,solars and other boreholes accessories	New	17,500,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Administration	Construction of four (4) door staff Toilet - Ministry Hqs	New	1,500,000.00
CountyWide	CountyWide	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Erecting of signages at Tourism Product sites (5)	New	5,000,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Purchase of Water Based ativity equipment - Jetski and Quad Bike	New	3,000,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Vibrant film project- Documentary film on Tourism	New	5,000,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Culture	Acquisition of Ushanga assorted production materials	New	6,500,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Environment	Environmental monitoring equipment.	New	3,512,656.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Mineral Resources	Mining Equipment	New	9,000,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Repairs, Maintenance and Equiping of tree Nurseries	New	4,100,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Headquater	Headquater	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Supplies for production	New	3,000,000.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Environment	Climate Change Adaptation	New	77,978,013.00
Headquarters	Headquarters	Tourism, Culture, Environment, Energy and Natural Resources	Faluja Hardware and Wholesalers Co.	Completion of Kataboi eco lodge	Pending Bill	10,000,000.00
Headquarter	Headquarter	Tourism, Culture, Environment, Energy and Natural Resources	Ateger Development Consultant	Research on intangible cultural heritage	Pending Bill	2,500,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Physical Planning	Preparation of County Spatial Plans	Ongoing	30,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Physical Planning	Implementation of Approved Plans in Lokichoggio, Kakuma, Kalokol, Lokitaung, Lowarengak, Lorugum, Lokichar and Lokori Towns	Ongoing	20,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Physical Planning	Preparation of Spatial Plans for Three Towns (Katilu, Kalobeyei and Lokiriama)	Ongoing	30,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Survey	Preparation of Cadestal Plans for 8 Towns (Lokichoggio, Kakuma, Kalokol, Lokitaung, Lowarengak, Lorugum, Lokichar and Lokori)	New	32,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Survey	Completion of Valuation Rolls	New	10,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Survey	Calibration and Repair of Survey Equipment	New	6,765,159.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Survey	Purchase of Software for Land Information Management System	New	4,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Survey	Purchase of Survey Equipment	New	15,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Urban	Consultancy on Street View Designs	New	6,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Urban	Assessment of Urban Centre in readiness of Towns Within Turkana County	New	6,000,000.00
Headquarters	Headquarters	Lands, Housing and Urban Areas Management	Urban	Purchase of Specialized Materials	New	4,000,000.00
Headquarters	Headquarters	Trade,Gender and Youth Affairs	Trade	Biashara Fund	New	150,000,000.00
Headquarters	Headquarters	Trade,Gender and Youth Affairs	Co-operatives	Co-operative Fund	New	45,321,825.00
Headquarters	Headquarters	Trade,Gender and Youth Affairs	Youth Affairs	Youth and Women Fund	New	120,000,000.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries.	Agriculture and Land Freclamation	Purchase Chemicals and spraying Gears	New	4,000,000.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	ASDSP	0	16,500,000.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	NARIGP	New	28,615,338.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	DRNKP	New	22,000,000.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Purchase of Veterinary drugs	New	35,000,000.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries	0	Purchase of Livestock feeds	New	25,000,000.00
Headquarters	Headquarters	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Fishing gears (boat engine and gill nets)	0	32,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Administration-Finance	Refurbishment and equiping of Treasury Board room)	New	8,885,446.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Headquarters	Headquarters	Finance and Economic Planning	Revenue	Construction and renovation of cess points	New	4,241,774.00
Headquaters	Headquaters	County Assembly	County Assembly	County Assembly Infrastructure Development	New	168,000,000.00
Kibish	Kibish	Health and Sanitation	General Administration and Support Services	Purchase of 1 ambulances for Kibish	New	11,000,000.00
Kibish	Kibish	Health and Sanitation	General Administration and Support Services	Construction of OPD Block and Renovation of Staff Houses at Kibish Health Centre	New	18,000,000.00
Kibish	Koyasa	Health and Sanitation	General Administration and Support Services	Construction of Koyasa Dispensary	New	10,100,000.00
Kibish	Kaemothia	Health and Sanitation	TIRIGA CONSTR	KAEMOTHIA DISPENSARY AND STFF HOUSE	Pending Bill	980,057.00
Kibish	Koyasa	Water Services	Water	Drilling of Borehole at Koyasa	New	3,000,000.00
Kibish	Lokamarinyang	Water Services	Water	Drilling of Borehole at Lokamarinyang	New	3,000,000.00
Kibish	Kibish 2019/20	Governance	peace	Plastering	Ongoing	5,000,000.00
Kibish	Kibish	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	4,000,000.00
Kibish	Napak	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	2,500,000.00
Kibish	Lokamarinyang	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	2,400,000.00
Kibish	Napak	Infrastructure,Trasport and Public works	Infrastructure	Napak Hill Road	Domestic Payables	51,061,980.00
Kibish	Kibish	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries (Kibish)	New	3,000,000.00
Kibish	Kibish	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Installation of institutional stand-alone solar PV systems Kibish-Napak primary	New	3,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kibish	Kibish	Trade,Gender and Youth Affairs	Trade	Construction of Kibish market market shed, solarization, pit latrines, ware house and fencing	New	15,000,000.00
Kibish	Lokamarinyang	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation Scheme at Lokamarinyang in Kibish Ward, Turkana North Sub-Count	New	10,000,000.00
Kibish	Kibish	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Sale Yard at Kibish	New	15,000,000.00
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	Lokudong'o	Health and Sanitation	Loukomot Investment Co. Ltd	Lokudong'o Dispensary, Staff House, Pit Latrine and Fencing	Pending Bill	7,253,613.00
Kaleng/Kaikor	Ekicheles	Health and Sanitation	General Administration and Support Services	Construction of Maternity Ward at Ekicheles Dispensary	New	5,000,000.00
Kaleng/Kaikor	Kaaleng	Health and Sanitation	General Administration and Support Services	Kaaleng Health Centre Maternity Wing	New	8,000,000.00
Kaleng/Kaikor	Kopotea 2	Health and Sanitation	General Administration and Support Services	Construction of Kopotea 2 Dispensary, Staff House, Pit Latrine and Fencing	New	12,000,000.00
Kaaleng/Kaikor	Ekichelels	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,200,000.00
Kaaleng/Kaikor	Kakalae	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,200,000.00
Kaaleng/Kaikor	Lokapelpus	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,200,000.00
Kaaleng/Kaikor	Kariworeng	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,200,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kaaleng/Kaikor	Kaaleng	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,200,000.00
Kaaleng/Kaikor	Kaaleng	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Kaaleng/Kaikor	Kaaleng	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
Kaleng-Kaikor	Kaikor	Infrastructure,Trasport and Public works	Infrastructure	Construction of Kaikor drift	New	10,000,000.00
Kaleng-Kaikor	Nangolemaret	Infrastructure,Trasport and Public works	Infrastructure	Constrcution of a Bridge at Nangolemaret	New	20,000,000.00
Kaaleng/Kaikor	Loruth	Water Services	Water	Drilling of borehole with a water trough at Loruth resettlement camp	New	3,500,000.00
Kaaleng/Kaikor	Napeimong	Water Services	Water	Equipping of Napeimong Borehole	New	3,000,000.00
Kaaleng/Kaikor	Nayanae Amoni	Water Services	Water	Equipping of Nayanae Amoni Borehole	New	3,000,000.00
Kaaleng/Kaikor	Natudao	Water Services	Water	Equipping of Natudao Borehole	New	3,000,000.00
Kaaleng/Kaikor	Ekengot	Water Services	Water	Drilling of borehole with water trough at Ekengot area	New	3,000,000.00
Kaaleng/Kaikor	Loitanit	Water Services	Water	Rehabilitation of Loitanit waterpan	New	3,500,000.00
Kaaleng/Kaikor	Kaikor	Water Services	Water	Rehabilitation of Kaikor Water Supply	New	5,000,000.00
Kaaleng/Kaikor	Longolemwar	Water Services	Water	Replacement of Solar Pump and Installation at Longolemwar Bore Hole	New	1,000,000.00
Kaaleng/Kaikor	Longolemwar	Water Services	Water	Replacement of Duba Pump at Longolemwar Bore Hole	New	1,000,000.00
Kaaleng	Kaaleng	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook	New	1,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
				stoves to public institutions) kaaleng-kaikor pri.		
Kaaleng/Kaikor	Kaikor	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Kangitulae in kaaleng/Kaikor Ward	New	10,000,000.00
Kaaleng/Kaikor	Lokumae	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Lokumae in Kaaleng/Kaikor Ward	New	10,000,000.00
Kaaleng/Kaikor	Kajukjuk	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Fencing of Kajukjuk Irrigation Scheme in Kaaleng/Kaikor Ward	New	3,400,000.00
Kaeris	Kangakipur	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	4,400,000.00
Kaeris	Nauren Diria	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	1,800,000.00
Kaeris	Akalaliot	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	4,500,000.00
Kaeris	Kangakipur	Education Sports and Social Protection	ECDE Directorate	Construction of 2 No. Classrooms at Kaeris Primary	New	3,000,000.00
Kaeris	Kangakipur	Education Sports and Social Protection	ECDE Directorate	Construction of 1 No. Classroom at Kangakipur ECDE	New	2,000,000.00
Kaeris	Kalopeta	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	8,000,000.00
Kaeris	Ngatankii	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,000,000.00
Kaeris	Loitakelae	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,000,000.00
Kaeris	Matankorio	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,000,000.00
Kaeris	Milima Tatu	Water Services	Water	Rehabilitation of Kabilikeret waterpan	New	3,500,000.00
Kaeris	Kaeris	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Routine maintenance of institutional stand-alone solar PV systems Kaeris-Kaeris girls	New	2,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kaeris	Kaeris	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	3,600,000.00
Kaeris	Kaeris	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Flood Protection at Nadunga Flood Protection in Kaeris ward, Turkana North Sub-County	New	7,000,000.00
Kaeris	Loren'gó	Health and Sanitation	General Administration and Support Services	Construction of Lorengó Dispensary	New	12,000,000.00
Kaeris	Lokwakel	Health and Sanitation	General Administration and Support Services	Construction of Lokwakel Dispensary	New	12,000,000.00
Kaeris	Kalodokume	Health and Sanitation	General Administration and Support Services	Construction of Kalodokume Dispensary	New	12,000,000.00
Kaeris	Kalopeta	Health and Sanitation	General Administration and Support Services	Construction of Kalopeta Dispensary	New	12,000,000.00
Kaeris	Nadunga	Health and Sanitation	General Administration and Support Services	Completion of Nadunga Dispensary	New	4,500,000.00
Kaeris	Elelea	Water Services	Water	Drilling and Equipping of Elelea Borehole	New	3,000,000.00
Kaeris	Etelej	Water Services	Water	Drilling and Equipping of Etelej Borehole	New	3,000,000.00
Kaeris	Kangámaliteny	Water Services	Water	Drilling and Equipping of Kangámaliteny Borehole	New	3,000,000.00
Lakezone	Katiko	Health and Sanitation	NARIDING INVESTMENT	KATIKO DISPENSARY AND STAFF HOUSE	Pending Bill	735,564.00
Lake zone	Todonyang	Governance	Peace	Plastering	New	5,000,000.00
Lakezone	Nachukui	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lakezone	Kataboi	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Lakezone	Kataboi	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Lakezone	Kataboi	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
Lakezone	Kataboi	Education Sports and Social Protection	TVET	Renovation of Administration Block	Stalled	6,000,000.00
Lakezone	Kataboi	Education Sports and Social Protection	TVET	Construction of abolition block	New	1,500,000.00
Lakezone	Kataboi	Education Sports and Social Protection	Vocational Training	Levelling of Playing fields and purchase of sports equipment	New	1,500,000.00
Lake Zone	Kataboi	Water Services	Water	Drilling and Equipping of Epur water Supply	New	3,500,000.00
Lakezone	Lakezone	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) , lakezone-lapur boys,	New	1,000,000.00
Lake zone	Todonyang	Trade,Gender and Youth Affairs	0	Construction of Todonyang market market shed, solarization, pit latrines, ware house and fencing	New	15,000,000.00
Lakezone	Lakezone	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	3,000,000.00
Lakeszone	Lowarengak	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Establisment of Climate Smart Agriculture Model farm at Lakezone ward	New	10,000,000.00
Lakezone	Lowoarengak	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Development of fish collection points (Fresh fish holding facilities	New	4,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
				and transportation vessels for land and water) sanitation		
Lakezone	Nachukui, Kataboi and Lowoarengak	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Improvement of fish landing sites (Establishment of banda in Turkana North)	New	9,000,000.00
Lakezone	Lowarengak	Finance and Economic Planning	Economic Planning	Construction of Office Block at Lowarengak Citizen Resource Centre	New	20,000,000.00
Lapur	Kokuro	Health and Sanitation	General Administration and Support Services	Additional Works at Kokuro Dispensary in Preparation to Upgrade to a Health Centre	New	12,000,000.00
Lapur	Lokitaung	Health and Sanitation	General Administration and Support Services	Construction and installation of an Incinerator at Lokitaung	0	8,500,000.00
Lapur	Lokitaung	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Lokitaung Hospital	New	500,000.00
Lapur	Lokitaung	Health and Sanitation	General Administration and Support Services	Purchase of 1 ambulance for Lokitaung	New	11,000,000.00
Lapur	Napeikar	Health and Sanitation	General Administration and Support Services	Fencing of Napeikar Dispensary	New	1,200,000.00
Lapur	Sasame	Health and Sanitation	General Administration and Support Services	Fencing of Sasame Dispensary	New	1,200,000.00
Lapur	Karebur	Health and Sanitation	General Administration and Support Services	Fencing of Karebur Dispensary	New	1,200,000.00
Lapur	Lokitaung	Health and Sanitation	General Administration and Support Services	Construction of Lab and Staff House at	New	3,600,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
				Lokitaung Sub County Hopsital		
Lapur	Lochor Edome	Health and Sanitation	General Administration and Support Services	Construction of Lochor Edome Dispensary	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	Kokuro	Health and Sanitation	Kaado Company Ltd	Fencing of Kokuro Dispensary	Pending Bill	1,200,000.00
Lapur	Kokuro	Health and Sanitation	NAWONYE GEN CONST LTD	KOKURO STAFF HOUSE	Pending Bill	349,222.00
Lapur	Liwan	Governance	Peace	Plastering	New	5,000,000.00
Lapur	Kokuro	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of New ECDE	New	7,500,000.00
Lapur	Sasame	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of New ECDE	New	7,500,000.00
Lapur	Kalonyangkori	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	8,000,000.00
Lapur	Lokitaung	Water Services	Water	Improvement of Natoo water Supply	New	4,000,000.00
Lapur	Lokitaung	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries (Lokitaung)	New	3,000,000.00
Lapur	Lapur	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Urban and Rural Street Lighting (Installation and Routine Maintenance) Lapur-Lokitaung	New	8,500,000.00
Lapur	Lapur	Public Service, Administration and Disaster Management	Administration	Construction of Dormitories	New	10,000,000.00
Lapur	Lapur	Public Service, Administration and Disaster Management	Administration	Construction of Classrooms	New	7,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lapur	Lapur	Public Service, Administration and Disaster Management	Administration	Renovation of Administration Office	Ongoing	3,500,000.00
Lapur	Lapur	Public Service, Administration and Disaster Management	Administration	Construction of Abolition Block	New	3,605,566.00
Lapur	Kokuro	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Drip Irrigation Scheme at Kokuro in Lapur ward	New	10,000,000.00
Lapur	Kachoda	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Flood Protection at Mana Alongoria Irrigation scheme	New	5,000,000.00
Lapur	Kachoda	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Improvement of Kachoda Spate Irrigation scheme in Lapur Ward	New	8,000,000.00
Lapur	Kokuro	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Construction of Cold Chain Facility at Kokuro - Solar Powered	New	13,000,000.00
Lapur	Lokitaung	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Sale yard at Lokitaung	New	8,000,000.00
Nakalale	Kayarangorok	Health and Sanitation	General Administration and Support Services	Construction of Kayarangorok Dispensary	Deferred	7,000,000.00
Nakalale	Kaemongor	Health and Sanitation	General Administration and Support Services	Construction of Kaemongor Dispensary	New	8,000,000.00
Nakalale	Naduat	Health and Sanitation	KUCHILKUCHIL BUILDING	NADUAT DISPENSARY	Pending Bill	400,000.00
Nakalale	Lokore	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Nakalale	Morulingarenga n	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Nakalale	Ata-Erika	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	2,900,000.00
Nakalale	Adakungimoe	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of New ECDE	New	7,500,000.00
Nakalale	Lokichar	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of New ECDE	New	7,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Nakalale	Lokore	Water Services	Water	Solarization and Pipping of Kaadakungimoe water project	New	3,000,000.00
Nakalale	Nakalale	Tourism, Culture, Environment, Energy and Natural Resources	Environment	Restoration of degraded sites at Nadwat	New	4,000,000.00
Nakalale	Nakalale	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Installation of institutional stand-alone solar PV systems Nakalae-Keemongor Pri.	New	3,000,000.00
Nakalale	Makutano	Education Sports and Social Protection	Social Protection	Construction of Makutano Social Hall	New	10,000,000.00
Nakalale	Lomeguro	Finance and Economic Planning	Economic Planning	Construction of Lomeguro Citizen Resource Centre	New	10,000,000.00
Nakalale	Kayarangorok	Water Services	Water	Drilling of Borehole at Kayarangorok	New	6,000,000.00
Kakuma	Pokotom	Health and Sanitation	General Administration and Support Services	Pokotom Health Centre Staff House	Deferred	2,500,000.00
Kakuma	Kakuma	Health and Sanitation	General Administration and Support Services	Construction and Equipping of Public Health lab	New	12,879,018.00
Kakuma	Kakuma	Health and Sanitation	General Administration and Support Services	Construction and installation of an Incinerator at Kakuma	0	8,000,000.00
Kakuma	Kakuma	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Kakuma Hospital	New	500,000.00
Kakuma	Morungole	Education Sports and Social Protection	ECDE Directorate	Renovations and Equipping with Desks	Ongoing	4,500,000.00
Kakuma	Lomunyenpus	Education Sports and Social Protection	ECDE Directorate	Construction of 3 No. Classrooms at Lomunyenpus Primary	0	4,500,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction of Classroom at Kakuma Rescue Centre	Ongoing	4,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction of Sewerage System at Kakuma Rescue Centre	New	2,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction of Store at Kakuma Rescue Centre	New	5,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction of Perimeter Wall at Kakuma Rescue Centre	New	7,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Construction and Piping of Elevated Water Tank at Kakuma Rescue Centre	New	2,572,923.00
Kakuma	Kakuma	Education Sports and Social Protection	Sports and Talents Development	Leveling and Equipping of Playing grounds	New	4,000,000.00
Kakuma	Kabulit	Infrastructure,Trasport and Public works	Infrastructure	Construction of Kabulit drift	New	7,600,000.00
Kakuma	Kakuma	Infrastructure,Trasport and Public works	Public works	Tarach river protection	Defferred	5,000,000.00
Kakuma	Kakuma	Infrastructure,Trasport and Public works	Public works	Proposed Construction of Turkana west public works office	New	12,700,000.00
Kakuma	Tarach	Water Services	Water	Rehailitation of Natirae waterpan	New	3,500,000.00
Kakuma	Tarach	Water Services	Water	Drilling and Equipping of Manaanarua borehole	New	3,000,000.00
Kakuma	Morugole	Water Services	Water	Moruangibuin-Komotogea- water supply (pipeline extension and pump change	New	9,000,000.00
Kakuma	Kakuma	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries (Kakuma)	New	3,000,000.00
Kakuma	Kakuma	Lands, Housing and Urban Areas Management	Housing	Fencing of Kakuma Guest House	New	7,000,000.00
Kakuma	Kakuma Town	Lands, Housing and Urban Areas Management	Urban	Street Naming	New	3,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kakuma	Kakuma	Lands, Housing and Urban Areas Management	Urban	Fencing of New Kakuma Stadium	New	10,000,000.00
Kakuma	Kakuma	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Construction of Cold Chain Facilities at Kakuma Turkana West Sub-County	New	5,000,000.00
Kalobeyei	Nawountos	Health and Sanitation	General Administration and Support Services	Renovation of Nawountos Dispensary	New	5,000,000.00
Kalobeyei	Abaat	Health and Sanitation	General Administration and Support Services	Construction of Abaat Dispensary	New	12,000,000.00
Kalobeyei	Lokwanyai	Health and Sanitation	General Administration and Support Services	Construction of Lokwanyia Dispensary	New	10,000,000.00
Kalobeyei	Lokaabuk	Governance	Peace	Plastering	New	5,000,000.00
Kaloboyei	Nakechurtak	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Kaloboyei	Lochileta	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Kalobeyei	Nalapatui	Water Services	Water	Rehailitation of Nalapatui waterpan	New	3,500,000.00
Kalobeyei	Natira	Water Services	Water	Rehabilitation of Ngimanmania waterpan	New	3,500,000.00
Kalobeyei	Oropi	Water Services	Water	Rehabilitation of Matakul waterpan	New	3,500,000.00
Kalobeyei	Natira	Water Services	Water	Improvement of Nakechurtak water supply	New	2,000,000.00
Kalobeyei	Kalobeyei	Water Services	Water	Improvement of Nawotom water supply	New	3,500,000.00
Kaloboyei	Kaloboyei	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	2,500,000.00
Kalobeyei	Namunono	Water Services	Water	Drilling, Equipping and Installation of Water Tanks at Namunono Borehole	New	4,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kalobeyei	Kopeto	Water Services	Water	Drilling and Equipping of Kopeto Borehole	New	4,000,000.00
Letea	Letea	Health and Sanitation	TURKANA COUNTY DRIVER	LETEA STAFF HOUSE	Pending Bill	1,284,444.00
Letea	Nawotom	Health and Sanitation	LORENGESINYEN GROUP CO. LTD	Nawotom Dispensary & staff house	Pending Bill	1,900,080.00
Letea	Nachomin	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Letea	Letea	Education Sports and Social Protection	ECDE	Construction of 2 No. Classrooms at Letea Primary	New	3,000,000.00
Letea	Letea	Education Sports and Social Protection	ECDE	Construction of 1 No. Classroom at Letea ECDE	New	2,000,000.00
Letea	Nakitoekirion	Education Sports and Social Protection	ECDE	Construction of Model ECDE	New	8,900,000.00
Letea	Letea	Water Services	Water	Drilling and Equipping of Nalekan borehole	New	3,400,000.00
Letea	Letea	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	2,600,000.00
Letea	Nakitongó	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Establishment of Spate Irrigation Scheme at Nakitongó	New	6,000,000.00
Letea	Lokipoto	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Fencing of Lokipoto Spate Irrigation	New	5,000,000.00
Letea	Namadi	Governance	Peace	Construction of Namadi Resettlement Camp	New	10,000,000.00
Letea	Letea	Trade,Gender and Youth Affairs	Trade	Construction of Letea Market	New	15,000,000.00
Letea	Namorkirionok	Health and Sanitation	General Administration and Support Services	Construction of Namorkirionok Dispensary	New	10,000,000.00
Lokichoggio	Naurenpetet	Health and Sanitation	NGAPAKIN CONSTRUCTION COMPANY	NAURENPETET DISPENSARY AND STAFF HOUSE	Pending Bill	497,597.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lokichoggio	Lochor Ekaal	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Lokichoggio	Lokichoggio	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Lokichoggio	Lokichoggio	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Lokichoggio	Lokichoggio	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
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	Lokariwon	Water Services	Water	Rehabilitation of Natumamong waterpan	New	3,500,000.00
Lokichoggio	Nalepeto	Water Services	Water	Improvement/Desilting of Nalepeto Water Pan	New	5,000,000.00
Lokichoggio	Lokichoggio	Lands, Housing and Urban Areas Management	Housing	Renovation of Lokichoggio Guest Houses	New	8,000,000.00
Lokichoggio	Lokichoggio	Lands, Housing and Urban Areas Management	Urban	Waste Management Skip Bins and Transfer Stations	New	7,000,000.00
Lokichoggio	Nadapal	Trade,Gender and Youth Affairs	Trade	Construction of Nadapal Market Stalls,Warehouse, Fencing and Pit Latrines	New	15,000,000.00
Lokichoggio	Lokichoggio	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Rehabilitation of Class C Slaughter House at Lokichogio in Lokichogio Ward	New	2,000,000.00
Lokichoggio	Lokireriet	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Bush Clearing at Lokireriet Irrigation Scheme	New	7,000,000.00
Lokichoggio	Lokitela	Health and Sanitation	General Administration and Support Services	Completion of Lokitela Dispensary	New	1,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
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	Kangitesiroi	Health and Sanitation	URUM CONSTRUCTION AND ENGINEERING CO-LTD	KANGITESIROI DISPENSARY	Pending Bill	743,920.00
Lopur	Lodakach	Health and Sanitation	LODAKACH AGENCIES	Lodakach dispensary ,staff house	Pending Bill	6,820,008.00
Lopur	Lopur	Education Sports and Social Protection	ECDE Directorate	Renovations	Ongoing	1,900,000.00
Lopur	Lobanga	Education Sports and Social Protection	ECDE Directorate	Construction of Pit Latrines	New	1,500,000.00
Lopur	Namon	Education Sports and Social Protection	ECDE Directorate	Construction of Pit Latrines	New	1,500,000.00
Lopur	Kangitesuroi	Education Sports and Social Protection	ECDE Directorate	Renovation and equipping with Desks	Ongoing	4,000,000.00
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
Lopur	Lochor Edome	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	1,000,000.00
Lopur	Lopur	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	3,000,000.00
Lopur	Namon	Water Services	Water	Drilling and Equipping of Lomerimagal borehole	New	3,000,000.00
Lopur	Lopuski	Health and Sanitation	General Administration and Support Services	Construction of Lopuski Dispensary Lab	New	10,000,000.00
Lopur	Lopuski	Health and Sanitation	General Administration and Support Services	Construction of Lopuski Dispensary Maternity Wing	New	10,000,000.00
Lopur	Lopuski	Health and Sanitation	General Administration and Support Services	Fencing of Lopuski Dispensary	New	5,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lopur	Lopuski	Health and Sanitation	General Administration and Support Services	Construction of Lopuski Dispensary Thearter	New	6,000,000.00
Nanam	Lopiding	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Lopiding Hospital	New	500,000.00
Nanam	Kapeta	Health and Sanitation	General Administration and Support Services	Construction of Kapeta Diye Dispenasry	New	10,000,000.00
Nanam	Lorus	Health and Sanitation	General Administration and Support Services	Construction of Lorus Dispensary	New	10,000,000.00
Nanam	Ikalale	Health and Sanitation	General Administration and Support Services	Construction of Ikalale Dispensary	New	10,000,000.00
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	Nanam	Governance	Peace	Plastering of Nanam Resettlement Camp	New	5,000,000.00
Nanam	Nanam	Education Sports and Social Protection	ECDE Directorate	Renovations	Ongoing	3,500,000.00
Nanam	Ngikwatek	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,500,000.00
Nanam	Nadome	Education Sports and Social Protection	ECDE Directorate	Equipping of Nadome ECDE	New	2,500,000.00
Nanam	Nanam	Education Sports and Social Protection	ECDE Directorate	Construction of 2 No. Classrooms at Nanam Primary	New	3,000,000.00
Nanam	Lokangae/Natamakaru	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Nanam	Kapeta Diye	Water Services	Water	Construction of Kapeta Diye Water Pan	New	7,000,000.00
Nanam	Namoit	Water Services	Water	Drilling of Namoit Borehole	New	2,000,000.00
Nanam	Namonangíbuin	Water Services	Water	Drilling of Namonangíbuin Borehole	New	1,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Songot	Naremieto	Health and Sanitation	Jelan Building cons ltd	NAREMIETO DISPENSARY	Pending Bill	1,683,598.00
Songot	Lochor Ereng	Health and Sanitation	Tetelei Construction and Supplies CO. Ltd	Construction of Dispensary, Staff House, Pit Latrine and Fencing at Lochor Ereng in Songot Ward	Pending Bill	5,861,938.20
Songót	Lochor Ereng	Health and Sanitation	General Administration and Support Services	Purchase of Furniture and Equipment of Lochor Ereng Dispensary	New	6,638,061.80
Songót	Lochor Ereng	Health and Sanitation	General Administration and Support Services	Pipping of Water to Nasinyono Dispensary	New	3,500,000.00
Songot	Naremito	Education Sports and Social Protection	ECDE Directorate	Renovation and equipping with Desks	Ongoing	2,000,000.00
Songot	Nanyangikipi	Education Sports and Social Protection	ECDE Directorate	Renovation and equipping with Desks	Ongoing	2,500,000.00
Songot	Nakururum	Education Sports and Social Protection	ECDE Directorate	Supply of Desks and Play Materials to Nakururum ECDE	New	1,000,000.00
Songot	Nasinyono	Education Sports and Social Protection	ECDE Directorate	Completion of Nasinyono ECDE	New	3,500,000.00
Songot	Ikalale	Water Services	Water	Desilting of Ikalale Water Pan	New	8,000,000.00
Songot	Nasinyono	Water Services	Water	Drilling and Equipping of Nasinyono Community Borehole	New	3,500,000.00
Songot	Teremkus	Water Services	Water	Drilling and Equipping of Teremkus Community Borehole	New	4,000,000.00
Songot	Songot	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Urban and Rural Street Lighting (Installation and Routine Maintenance) Songot-Nakururum/Aposta	New	8,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Songot	Songot	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	3,000,000.00
Songot	Songot	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Nanyangakipi in Songot Ward, Turkana West Sub-County	New	10,000,000.00
Songot	Nariemeto	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Installation Solar Powered Pump at Nariemeto Irrigation Scheme Borehole	New	5,000,000.00
Songot Ward	Kopeto	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Establishment of intergraed spate irrigation Scheme at Kopeto in Songot ward	New	12,000,000.00
Songót	Nasinyono	Governance	Peace	Construction of Nasinyono Resettlement Camp	New	9,000,000.00
Kalokol	Lochuga	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Kalokol	Lochwaerengan	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Kalokol	Nameritaaba	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Kalokol	Kalokol	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Kalokol	Kalokol	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Kalokol	Kalokol	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
Kalokol	Kalokol	Education Sports and Social Protection	Social Protection	Construction of Business Stall at Kalokol Market	New	5,000,000.00
Kalokol	Kalotum	Health and Sanitation	General Administration and Support Services	Completion of Kalotum Dispensary	New	3,000,000.00
Kalokol	Kanukurmeri	Health and Sanitation	General Administration	Construction of Kanukurmeri Dispensary	New	10,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
			and Support Services			
Kalokol	Kalokol	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Construction of Hiking trails at Central Island	New	5,000,000.00
Kalokol	Kalokol	Tourism, Culture, Environment, Energy and Natural Resources	Culture	Furnishing of Curio shop at Namorutung'a Kalokol	New	5,000,000.00
Kalokol	Kalokol	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) kalokol-lochoraikeny	New	1,000,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Kanugurmeri in kalokol ward, Turkana Central	New	10,000,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Fencing of imprezza fish farm at Kalokol	0	4,000,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Demarcation of fish breeding areas	New	2,500,000.00
Kanamkemer	Loturerei	Health and Sanitation	General Administration and Support Services	Loturerei Dispensary-Renovation works	Deferred	2,000,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Routine maintenance of streets lights and flood lights in Kanamkemer	New	4,200,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Fencing of Lodwar Fire station - completion	New	12,500,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Laying of Cabros at Lodwar Fire Station	New	9,000,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Construction of public toilets in KanamKemer	New	7,200,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kanamkemer	Kanamkemer	Lodwar Municipality	Lodwar Municipality	Construction of Kanamkemer Market - Completion	New	5,612,656.00
Kanamkemer	Napetao	Health and Sanitation	Etobob Co. Ltd	Construction of Napetao Dispensary	Pending Bill	1,976,706.00
Kanamkemer	Kanamkemer	Health and Sanitation	TIWAE INVESTMENT	Central Drug Warehouse	Pending Bill	1,802,999.00
Kanamkemer	Natir Lulung	Health and Sanitation	APUCO HOLDING GROUP	Natir Lulung dispensary & staff house	Pending Bill	2,732,315.00
Kanamkemer	Mesewan	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Kanamkemer	Napuu	Education Sports and Social Protection	ECDE	Construction of one classroom and toilet at Napuu ECDE	New	2,500,000.00
Kanamkemer	Ekaales	Education Sports and Social Protection	Sports and Talents Development	Renovation of Sports Offices	New	5,000,000.00
Kanamkemer	Ekaales	Education Sports and Social Protection	Sports and Talents Development	Construction of Abolition Blocks	New	3,000,000.00
Kanamkemer	Nawoitorong	CPSB	CPSB	Construction of Board Room	On-going	2,000,000.00
Kanamkemer	Kailoseget	Infrastructure,Trasport and Public works	Infrastructure	Construction of Kailoseget drift	New	6,650,000.00
Kanamkemer	Nabulon	Water Services	Water	Construction of HQ office perimeter wall phase 2	New	17,000,000.00
Kanamkemer	Nabulon	Water Services	Water	Construction of new office block for urban water company headquarters	New	20,000,000.00
Kanamkemer	Nabulon	Water Services	Water	Improvement of Nabulon Water Supply (Phase 1) Elevation of Water Tank	New	6,000,000.00
Kanamkemer	Nawoitorong	Water Services	Water	Improvement of Nawaitorong,Tobong Lore Water supply Phase 1	New	8,000,000.00
Kanamkemer	Nabulon	Water Services	Water	Support to Turkana County Water Fund	New	71,177,290.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kanamkemer	Nabulon	Water Services	Water	Capital Grants to Other levels of government	New	21,000,000.00
Kanamkemer	Kanamkemer	Tourism, Culture, Environment, Energy and Natural Resources	Culture	Construction of Exhibition hall at Ekaales Centre	New	7,000,000.00
Kanamkemer	Kanamkemer	Tourism, Culture, Environment, Energy and Natural Resources	Culture	Maintenance and renovations of infrastructure at Ekaales Centre-Fence, Akiriket & painting	New	3,000,000.00
Kanamkemer	Naotin	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Equiping of Agricultural Training Centre (ATC), Setting up trials/Reasearch plots on dryland agriculture technologies and innovation at Naotin, Turkana Central	New	15,000,000.00
Kanamkemer	Naotin	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Establisment of staff houses and Mess for Agriculture Training centre at Naotin, Turkana Central	New	17,000,000.00
Kanamkemer	Naotin	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction for Agriculture Mechanization Station staff Houses (Manager, Deputy Manager, 10 Plant Operators and ^ Technical Agricultural Officers	New	15,000,000.00
Kanamkemer	Naotin	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Equiping of Agriculture Mechanization Station	New	10,000,000.00
Kanamkemer	Nabulon	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Loborot in Kanamkemer ward, Turkana Central	New	10,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kanamkemer	Loborot	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Flood Protection of Loborot Irrigation Scheme in Kanamkemer Ward, Turkana central	New	7,000,000.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Establishment of Class B Slaughter House in Kanamkemer Ward, Turkana Cenral Sub-County	New	5,000,000.00
Kanamkemer	Naotin	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Establishment and equiping of bee Keeping Model Centre at Naotin	New	10,000,000.00
Kangatotha	Lomopus	Health and Sanitation	General Administration and Support Services	Construction of Lomopus Dispensary	Deferred	10,000,000.00
Kangatotha	Nasura	Health and Sanitation	General Administration and Support Services	Completion of Nasura Dispensary	New	10,000,000.00
Kang'atotha	Loyoro	Health and Sanitation	0	Construction of Loyoro Dispensary	Pending Bill	1,500,000.00
Kang'atotha	Eliye	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	6,000,000.00
Kang'atotha	Natiir	Education Sports and Social Protection	ECDE Directorate	Completion of Natiir ECDE including Construction of Classroom	0	2,900,000.00
Kang'atotha	Longech	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Kang'atotha	Namukuse-Longeem	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Kangatotha	Lobolo	Water Services	Water	Rehabilitation of Lobolo/Namukse water supply phase 1	New	8,000,000.00
Kangatotha	Napeget	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Construction of Resting Shades at Napeget	New	2,000,000.00
Kangatotha	Eliye	Tourism, Culture, Environment, Energy	Tourism	Construction of Eco toilet at Eliye (4)	New	4,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
		and Natural Resources				
Kangátotha	Naoros	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Rehabilitation and Expansion of Naoros Irrigation Scheme - Drill 3 No. Shallow Wells and Equip	New	8,000,000.00
Kerio Delta	Nakurio	Health and Sanitation	General Administration and Support Services	Completion of Nakurio Dispensary	Deferred	1,000,000.00
Kerio	Lore a Matet	Health and Sanitation	General Administration and Support Services	Construction of Lore a Matet Dispensary	New	8,000,000.00
Kerio	Nakechuchok	Health and Sanitation	General Administration and Support Services	Completion of Nakechuchok Dispensary	New	3,900,000.00
Kerio	Nakoret	Health and Sanitation	MOKS CONSTRENT 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
Kerio	Nadoto	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Kerio	Kangirisae	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Flood Protection at Kangirisae Irrigation Scheme in Kerio Ward, Turkana Central	New	8,713,482.00
Kerio	Louwae	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Sale yard at Louwae in Kerio Delta ward	New	10,000,000.00
Kerio	Kerio	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Public Private partnership of Kerio Livestock holding ground	New	8,000,000.00
Kerio	Kerio	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Ice making and storage facilities	New	15,000,000.00
Kerio	Nakoret	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Restocking of Shoats	New	4,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kerio	Nakurio	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Toilets and Fencing at Nakurio Sale Yard	New	3,300,000.00
Lodwar Township	LCRH	Health and Sanitation	General Administration and Support Services	Construction of laundry areas for Patients	New	10,000,000.00
Lodwar Township	Township	Health and Sanitation	General Administration and Support Services	Completion of Doctor's Flats	New	10,000,000.00
Lodwar Township	Township	Health and Sanitation	General Administration and Support Services	Removal of asbestos	New	4,000,000.00
Lodwar Township	Township	Health and Sanitation	General Administration and Support Services	Architectural design of Hospital Drainage	New	3,000,000.00
Lodwar Township	Township	Health and Sanitation	General Administration and Support Services	Additional Perimeter wall at LCRH	New	20,000,000.00
Lodwar Township	Township	Health and Sanitation	General Administration and Support Services	Hospital Automation , Networking and Patient Management Systems installation	New	5,000,000.00
Lodwar Township	Township	Health and Sanitation	General Administration and Support Services	Installation of Security System at LCRH (CCTV Cameras & Accessories)	New	5,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	California Market Upgrading- Phase 2	New	15,400,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Construction of public toilets in Lodwar Town	New	7,200,000.00
Lodwar Township	Nakwamekwi	Lodwar Municipality	Lodwar Municipality	Construction of Market	New	11,300,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Rehabilitation of Lodwar Dumpsite (Townhip) phase 2	New	10,400,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Rehabilitation of Lodwar Town Arboretum phase 2	New	5,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Construction of Bodaboda Sheds in	New	2,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
				Lodwar Municipality		
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Fencing of Lodwar Town Cemetry	New	4,200,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Purchase of HighMask street Lights in Lodwar Municipality	New	25,000,000.00
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	LOGILAE TRANSPORT & GEN. GEN SUPPLIES LTD	CONSTRUCTION OF 30 BED INPATIENT WARD	Pending Bill	4,581,240.00
Lodwar Township	Township	Health and Sanitation	YELSEW ENT LTD	PROPOSED CONSTRUCTION OF ISOLATION ROOM AT LCRH	Pending Bill	909,468.00
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	Education Sports and Social Protection	Administration	Renovation of the Community Library	Ongoing	2,600,000.00
Lodwar Township	Prisons	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Classroom	Ongoing	3,000,000.00
Lodwar Township	Monty	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Playing Materials	Ongoing	1,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lodwar Township	Alfred Powery	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Playing Materials	Ongoing	1,500,000.00
Lodwar Township	St. Monica	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Playing Materials	Ongoing	1,500,000.00
Lodwar Township	Nayanae Ngikalalio	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Playing Materials	Ongoing	1,500,000.00
Lodwar Township	Lodwar	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Lodwar Township	Lodwar	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
Lodwar Township	Lodwar	Education Sports and Social Protection	Social Protection	Construction of Child Protection Unit at Lodwar Police Station	New	5,000,000.00
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	Kawalase	Education Sports and Social Protection	Social Protection	Construction of Perimeter Wall at Lodwar Rescue Centre	Ongoing	7,000,000.00
Lodwar Township	Lodwar	Education Sports and Social Protection	Sports and Talents Development	Leveling and Equipping of Playing grounds	New	4,000,000.00
Township	Lodwar	Infrastructure,Trasport and Public works	Infrastructure	Repair of Lodwar 10Km Bitumen Road	New	17,000,000.00
Township	Lodwar	Infrastructure,Trasport and Public works	Public works	Proposed Completion of office block	New	14,150,676.00
Township	Lodwar	Infrastructure,Trasport and Public works	Public works	Proposed Turkwel river Protection	New	32,000,000.00
Township	Lodwar	Infrastructure,Trasport and Public works	Public works	Proposed Construction and Equiping of materials Testing Lab	New	25,000,000.00
Township	Township	Tourism, Culture, Environment, Energy and Natural Resources	Environment	Water Supply to plastic collection centre at Lokaparparae	New	3,000,000.00
Township	Township	Tourism, Culture, Environment, Energy	Environment	Furnishing and equiping of plastic	New	5,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
		and Natural Resources		collection and reuse Centre lokaparae		
Township	Township	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries (Township)	New	3,000,000.00
Lodwar Township	Lodwar Town	Lands, Housing and Urban Areas Management	Urban	Street Naming	New	4,000,000.00
Lodwar Township	Lodwar Town	Lands, Housing and Urban Areas Management	Urban	Installation of Hydrants	New	4,000,000.00
Lodwar Township	Lodwar Township	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	2,500,000.00
Township	Napetet	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Rehabilitation and Expansion of Kakwanyang Irrigation Schemen in Township Ward. (change to Drip)	New	10,000,000.00
Lobei/Kotaruk	Lobei	Health and Sanitation	HUPA CONST CO.LTD	PROPOSED REHABILITATION WORKS AT LOBEI HEALTH CENTRE	Pending Bill	754,089.00
Lobei/Kotaruk	Kangalita	Health and Sanitation	General Administration and Support Services	Fencing of Kangalita Dispensary	New	3,000,000.00
Lobei/Kotaruk	Kotela	Health and Sanitation	General Administration and Support Services	Expansion of Kotela Dispensary	New	4,000,000.00
Lobei/Kotaruk	Kabulokor	Health and Sanitation	General Administration and Support Services	Renovation of Kabulokor Dispensary	New	1,300,000.00
Lobei/Kotaruk	Muruongor	Governance	Peace	Plastering	New	5,000,000.00
Lobei/Kotaruk	Kangalita Ecde	Education Sports and Social Protection	ECDE Directorate	Construction and Equipping of Model ECDE	New	8,900,000.00
Lobei/Kotaruk	Kalemunyang	Education Sports and Social Protection	ECDE Directorate	Construction of 2 No. Classrooms at Kalemunyang Primary	New	3,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lobei/Kotaruk	Lobei	Education Sports and Social Protection	ECDE Directorate	Construction of 2 No. Classrooms at Lobei Primary	New	3,000,000.00
Lobei/Kotaruk	Konoo Kapese	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	6,000,000.00
Lobei/Kotaruk	Nakoyoangisikiria	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Lobei/Kotaruk	Lokipetotarenga n	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Lobei/Kotaruk	Lobei	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Routine maintenance of institutional stand-alone solar PV systems Lobei-Lobei Primary	New	2,000,000.00
Lobei/Kotaruk	Kalemnyang	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries at Kalemunyang	New	4,000,000.00
Lobei/Kotaruk	Kotela	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries at Kotela	New	4,000,000.00
Lobei/Kotaruk	Lobei	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Lobei in Loebi/Kotaruk ward, Loima Sub-County	New	5,000,000.00
Lobei/Kotaruk	Kotaruk	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Channeling of Water to Kotaruk Irrigation Scheme	0	5,000,000.00
Lobei/Kotaruk	Lobei	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Sale yard at Lobei	New	6,000,000.00
Loima	Lochor Ekuyen	Health and Sanitation	General Administration and Support Services	Completion of Lochor Ekuyen Health Centre	New	7,000,000.00
Loima	Puch	Health and Sanitation	APA LOKWANG CONSTRUCTIO N CO. LTD	PUCH DISPENSARY & STAFF HOUSE	Pending Bill	3,188,553.00
Loima	Kopeto	Health and Sanitation	RIKINEI ROAD CONTRUCTION CO. LTD	KOPETO dispensary & staff house	Pending Bill	4,687,357.00
Loima	Nakorimunyen	Health and Sanitation	AMINIT SUPPLIERS &	NAKORIMUNYEN	Pending Bill	708,114.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
			CONSTRUCTORS			
Loima	Lomukusei	Education Sports and Social Protection	ECDE Directorate	Renovation and equipping with Desks	Ongoing	4,000,000.00
Loima	Lopeduru	Education Sports and Social Protection	ECDE Directorate	Renovation and equipping with Desks	Ongoing	4,000,000.00
Loima	Kapel	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Stalled	2,500,000.00
Loima	Lochor Edome	Education Sports and Social Protection	ECDE	Completion of Lochor Edome ECDE Classroom	New	1,500,000.00
Loima	Lokwatubwa	Education Sports and Social Protection	ECDE	Completion of Classroom	New	550,000.00
Loima	Loima	Education Sports and Social Protection	Sports and Talents Development	Leveling and Equipping of Playing grounds	New	4,000,000.00
Loima	Namorputh	Education Sports and Social Protection	Social Protection	Renovation of Namorputh Youth Hall	New	1,500,000.00
Loima	Loima	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Urban and Rural Street Lighting (Installation and Routine Maintenance) Loima-Lorugum	New	8,000,000.00
Loima	Nameguro	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Nameguro in Loima Ward	New	12,000,000.00
Loima	Namorputh	Infrastructure,Trasport and Public works	Infrastructure	Routine Maintenace of Lorugum-Namorputh Road	New	10,500,000.00
Loima	Kaamugit	Water Services	Water	Kaamugit Solarized Water Sysetm and Installation of Tanks	New	7,000,000.00
Loima	Lochor Esekon	Water Services	Water	Solarization of Lochor Esekon Borehole and Installation of Tanks	New	7,000,000.00
Lokiriama/ Lorengipi	Urum	Health and Sanitation	General Administration and Support Services	Construction of Wards and Fencing of Dispensary	30% Unreserved	3,000,000.00
Lokiriama/ Lorengipi	Nakurio	Health and Sanitation	General Administration	Construction of Nakurio Dispensary	New	10,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
			and Support Services			
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
Lokiriama /Lorengkipi	Urum	Governance	Peace	Plastering	New	5,000,000.00
Lokiriama /Lorengkipi	Lodwat	Governance	Peace	Plastering	New	5,000,000.00
Lokiriama /Lorengippi	Lorengippi	Education Sports and Social Protection	ECDE	Refurbishment of ECDE center	Ongoing	4,302,596.00
Lokiriama/ Lorengippi	Urum	Education Sports and Social Protection	ECDE Directorate	Construction of Abolition Blocks and Equipping with Desks	Ongoing	2,900,000.00
Lokiriama/ Lorengippi	Nakwapua	Education Sports and Social Protection	ECDE Directorate	Renovation and equipping with Desks	Ongoing	4,500,000.00
Lokiriama/ Lorengippi	Loya	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	2,500,000.00
Lokiriama/ Lorengippi	Lorengippi	Education Sports and Social Protection	Social Protection	Construction and Piping of Multi-Purpose Centre	New	10,000,000.00
Lokiriama Lorengikippi	Nakiriesa	Infrastructure,Trasport and Public works	Infrastructure	Construction of Nakiriesa drift	New	10,000,000.00
Lorengkippi/ Lokiriama	Lorengkippi	Water Services	Water	Improvement of Lorengkippi Water Supply	New	1,500,000.00
Lokiriama/ Lorengkipi	Lokiriama	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Construction of Border entry points-Welcoming Note	New	4,000,000.00
Lokiriama	Lokiriama	Tourism, Culture, Environment, Energy and Natural Resources	Culture	Solarization of Lokiriama Peace centre	New	3,500,000.00
Lokiriama/ Lorengkipi	Lokiriama	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Installation of institutional stand-alone solar PV systems Lokiriama-Urum dispensary.	New	3,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lokiriama/ Lorengkipi	Lorengkipi	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Routine maintenance of institutional stand-alone solar PV systems Lorengiki-Loya Primary.	New	2,000,000.00
Lokiriama/ Lorengipi	Lomokori	Trade,Gender and Youth Affairs	Trade	Completion of Lomokori Market Stalls, Warehouse, Fencing and Pit Latrines	New	15,000,000.00
Lokiriama/ Lorengkipi	Urum	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model drip Irrigation Scheme at Nakwapua in Lokiriama/Lorengkipi Ward, Loima	New	9,000,000.00
Lokiriama/ Lorengippi	Lokiriama	Finance and Economic Planning	Revenue	Completion of Lokiriama Revenue Centre	Ongoing	30,000,000.00
Turkwel	Nabuin	Health and Sanitation	General Administration and Support Services	Construction of Nabuin Dispensary	New	10,000,000.00
Turkwel	Lorugum	Health and Sanitation	General Administration and Support Services	Construction of Psychiatric unit and Equipping of Medical Store in Lorugum	New	15,000,000.00
Turkwel	Lorugum	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Lorugum Hospital	New	500,000.00
Turkwel	Nachuro	Health and Sanitation	General Administration and Support Services	Construction of Nachuro Dispensary	New	8,000,000.00
Turkwel	Lorugum	Health and Sanitation	General Administration and Support Services	Construction of 3 no.of wards at Lorugum Sub County Hospital	New	10,000,000.00
Turkwel	Nauren Puu	Health and Sanitation	General Administration and Support Services	Completion of Nauren Puu Dispensary including fencing, ablution blocks and supply of medicine	New	4,000,000.00
Turkwel	Lorugum	Health and Sanitation	Puch Building and Construction	Lorugum Health Centre	Pending Bill	3,890,945.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Turkwel	Nadapal	Health and Sanitation	PEANA INVESTMENT	Nadapal dispensary & staff house	Pending Bill	2,933,355.00
Turkwel	Nadapal	Education Sports and Social Protection	ECDE Directorate	Completion of Nadapal ECDE	New	3,000,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	4,400,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	TVET	Renovation of Staff Houses	Ongoing	1,500,000.00
Turkwel	Lorugumu	Education Sports and Social Protection	TVET	Completion of Classroom at Lorugum VTC	New	3,000,000.00
Turkwel	Kapus	Water Services	Water	Rehabilitation of Kaloboi/ Kaikapel waterpan	New	3,500,000.00
Turkwel	Lolemugete	Water Services	Water	Improvement of Lolemugete Water Supply	New	2,000,000.00
Turkwel	Nauren Puu	Water Services	Water	Water Channeling to Nauren Puu Irrigation Scheme	New	3,500,000.00
Turkwel	Lomil	Water Services	Water	Drilling and Equipping of Nationakar/Lomil borehole	New	3,000,000.00
Turkwel	Naurenpuu	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Rehabilitation and Expansion of Naurenpuu Irrigation Scheme in Turkwel Ward, Loima Sub-County	New	7,000,000.00
Turkwel	Lorugum	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Construction of Cold Chain Facilities at Lorugum in Loima Sub-County	New	5,000,000.00
Turkwel	Lorugum	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of strategic livestock feed reserve in Lorugum	New	10,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Turkwel	Napeililim	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Public Private partnership of Napeililim Livestock holding ground	New	9,000,000.00
Lobokat/ Kainuk	Kainuk Mixed	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Lobokat/ Kainuk	Loyapat	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Lobokat/ Kainuk	Kainuk Mixed	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Desks and Playing Materials	Ongoing	2,500,000.00
Lobokat/ Kainuk	Lomunyenkirio n	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,000,000.00
Lobokat/ Kainuk	Naakot	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	New	7,000,000.00
Lobokat	Kainuk	Water Services	Water	Improvement of Kainuk Water Supply	New	5,000,000.00
Lobokat	Kakongu	Water Services	Water	Drilling and Equipping of Kakongu Borehole	New	3,500,000.00
Lobokat	Kaalebu	Water Services	Water	Drilling and Equipping of Kaalebu Borehole	New	3,000,000.00
Lobokat	Lochor Esekon	Water Services	Water	Drilling and Equipping of Lochor Esekon Borehole	New	3,000,000.00
Kainuk Lobokat	Kainuk	Tourism, Culture, Environment, Energy and Natural Resources	Tourism	Construction of Border entry points-Welcoming Note	New	6,000,000.00
Lobokat	Lobokat	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) lobokat-loyapat pri,	New	1,000,000.00
Lobokat	Kainuk	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Rehabilitation of Class C Slaughter House at Kainuk in Lobokat ward	New	2,000,000.00
Lobokat	Kainuk	Trade,Gender and Youth Affairs	0	Construction of Kainuk market market shed, solarization, pit	New	15,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
				latrines, ware house and fencing		
Lobokat	Naakot	Health and Sanitation	General Administration and Support Services	Construction of Naakot Dispensary	New	9,000,000.00
Kalapata	Kaakalel	Health and Sanitation	General Administration and Support Services	Renovation of Kaakalel Dispensary	Deferred	3,500,000.00
Kalapata	Nakaalei	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Kalapata	Loperot	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Kalapata	Katiir	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Desks and Playing Materials	Ongoing	2,500,000.00
Kalapata	Nalemkais	Education Sports and Social Protection	ECDE	Supply and Delivery of Desks and Playing Materials	New	2,000,000.00
Kalapata	Kaimegur	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,000,000.00
Kalapata	Nariamawoi	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,000,000.00
Kalapata	Chokchok	Education Sports and Social Protection	ECDE	Fencing and Completeion of Chochok ECDE	New	2,000,000.00
Kalapata	Kakalel	Water Services	Water	Rehailitation of Kaakalel waterpan	New	3,500,000.00
Kalapata	Kalapata	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Installation of institutional stand-alone solar PV systems Kalapata-Kakalel Boys Sec.	New	3,000,000.00
Kalapata	Kalapata	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Installation of institutional stand-alone solar PV systems Nakaalei Dispensary	New	2,000,000.00
Kalapata	Loupwala	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Model Drip Irrigation at Loupwala in Kalapata ward, Turkana South	New	10,000,000.00
Kalapata	Katiko	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Completion of Katiko Ranch in Kalapata (2nd phase)	New	12,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kalapata	Nariamawoi	Infrastructure,Trasport and Public works	Infrastructure	Gradiding of Nariamawoi-Kaigete-Chibilet Road	New	2,500,000.00
Kalapata	Ikalale Kamar	Water Services	Water	Drilling and Equipping of Ikalale Kamar Borehole	0	7,000,000.00
Kaputir	Nakuse	Health and Sanitation	General Administration and Support Services	Renovation of Nakuse dispensary	Deferred	1,500,000.00
Kaputir	Nawoiyaregae	Health and Sanitation	CHUMAROS GENERAL CONST. SUPPLIES LTD	Nawoiyaregae dispensary & staff house	Pending Bill	5,012,000.00
Kaputir	kalomwae	Governance	Peace	Construction	New	9,274,571.00
Kaputir	Kaitiwo	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Desks and Playing Materials	Ongoing	2,500,000.00
Kaputir	Nakwamoru	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Kaputir	Juluk	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Kaputir	Lomerimudang	Education Sports and Social Protection	ECDE	Construction of Lomerimudang ECDE	New	4,700,000.00
Kaputir	Nadome	Education Sports and Social Protection	ECDE	Construction of Model ECDE	New	6,300,000.00
Kaptir	Kaptir	Tourism, Culture, Environment, Energy and Natural Resources	Environment	Restoration of degraded sites at Kaptir	New	3,000,000.00
Kaptir	Kaptir	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) kaptir-lokwar pri.	New	1,000,000.00
Kaputir	Kaputir	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	3,600,000.00
Kaputir	kapelbok	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Rehabilitation and Expansion of Kapelbok Irrigation Scheme in Kaputir ward, Turkana South Sub-County	New	10,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kaputir	Lorogon	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Constrcution of Integrated Spate Irrigation system at Lororgon	New	6,000,000.00
Kaputir	Nakwamoru	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Revival of Nakwamoru Ochard	New	3,000,000.00
Kaputir	Kaputir	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Restocking of Shoats	New	2,400,000.00
Kaputir	Nakwamoru	Trade,Gender and Youth Affairs	Youth Affairs	Supply of Genset for Nakwamoru Youth and Women Empowerment	New	4,700,000.00
Katilu	Katilu	Health and Sanitation	General Administration and Support Services	Construction of laboratory at Katilu Hospital	New	10,000,000.00
Katilu	Katilu	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Katilu Hospital	New	500,000.00
Katilu	Kalemngorok	Health and Sanitation	General Administration and Support Services	Construction of Maternity Wards at Kalemngorok Dispensary	New	5,000,000.00
Katilu	Nyangaita	Health and Sanitation	General Administration and Support Services	Construction of nYangaita Dispensary	New	9,000,000.00
Katilu	Korinyang	Health and Sanitation	AKIDODO CONSTR LTD	KORINYANG DISPENSARY AND STAFF HOUSE	Pending Bill	577,524.00
Katilu	koolok	Governance	Peace	Construction	New	9,274,571.00
Katilu	Kareman	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Desks and Playing Materials	Ongoing	2,500,000.00
Katilu	Kareman	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Katilu	Amani	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Katilu	Katilu	Education Sports and Social Protection	ECDE	Construction of one classroom at Katilu ECDE	New	1,500,000.00
Katilu	Kalemungorok	Water Services	Water	Improvement of Kalemungorok Water Supply phase 1	New	12,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Katilu	Katilu	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) katilu-lokapel sec	New	1,000,000.00
Katilu	Kaloyapat	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Improvement of Kaloyapat Orchard in Katilu Ward	New	2,000,000.00
Katilu	Lopur	Water Services	Water	Pipping and Installation of Tanks of Lopur Water Project	New	10,000,000.00
Lokichar	Lokichar	Health and Sanitation	General Administration and Support Services	Construction and Equipping of Emergency unit in Lokichar lab	New	15,000,000.00
Lokichar	Lokichar	Health and Sanitation	General Administration and Support Services	Construction and installation of an Incinerator at Lokichar	New	8,000,000.00
Lokichar	Lokichar	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Katilu Hospital	New	500,000.00
Lokichar	Lowoidapal	Education Sports and Social Protection	ECDE Directorate	Supply and Delivery of Desks and Playing Materials	Ongoing	2,500,000.00
Lokichar	Naroo	Education Sports and Social Protection	ECDE	Equipping and Playing Materials	Ongoing	2,000,000.00
Lokichar	Nalemsekon	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,000,000.00
Lokichar	Atakapong	Education Sports and Social Protection	ECDE	Construction of New ECDE	New	7,500,000.00
Lokichar	Lokichar	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Lokichar	Lokichar	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Lokichar	Lokichar	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
Lokichar	Lokichar	Education Sports and Social Protection	Social Protection	Construction of Business Stall at Lokichar Market	New	7,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lokichar	Lokichar	Education Sports and Social Protection	Social Protection	Land Acquisition for Lokichar PWD Market Stalls	New	2,000,000.00
Lokichar	Lokichar	Education Sports and Social Protection	Sports and Talents Development	Leveling and Equipping of Playing grounds	New	4,000,000.00
Lokichar	Lokichar	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries (Lokichar)	New	3,000,000.00
Lokichar	Lokichar	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Installation of institutional stand-alone solar PV systems Lokichar-Kasuroi Sec.	New	3,000,000.00
Lokichar	Lokichar	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Routine maintenance of institutional stand-alone solar PV systems Lokichar-Lochwaa Primary.	New	2,000,000.00
Lokichar	Lokichar Town	Lands, Housing and Urban Areas Management	Urban	Street Naming	New	3,000,000.00
Lokichar	Lokichar	Lands, Housing and Urban Areas Management	Urban	Waste Management Skip Bins and Transfer Stations	New	7,000,000.00
Lokichar Ward	Lokichar	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Water piping installation and water conveyors system construction at Lokichar	New	3,000,000.00
Lokichar Ward	Lokichar	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Rehabilitation of Class C Slaughter House at Lokichar in Lokichar Ward	New	2,000,000.00
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	Kapedo	Health and Sanitation	General Administration and Support Services	Renovation of Staff Houses, Maternity Unit, Drug Store and Fencing of Kapedo Sub County Hospital	New	18,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kapedo/Napeitom	Kapedo	Health and Sanitation	General Administration and Support Services	Electrical Wiring, Plumbing, Painting and Procurement of (2) 10,000 Liters Plastic Water Tanks for Kapedo Sub County Hospital	New	9,000,000.00
Kapedo/ Napeitom	Kakiteitei	Health and Sanitation	General Administration and Support Services	Completion of Kakiteitei Dispensary	New	2,500,000.00
Kapedo/ Napeitom	Ngilukia	Health and Sanitation	General Administration and Support Services	Completion of Ngilukia Dispensary	New	2,500,000.00
Kapedo/ Napeitom	Napeitom	Health and Sanitation	General Administration and Support Services	Lighting and Supply of clean water to Napeitom Dispensary	New	5,000,000.00
Kapedo/ Napeitom	Napeitom	Governance	Peace	Construction of Napeitom Resettlement Camp	New	10,000,000.00
Kapedo/ Napeitom	Kapedo	Governance	Peace	Plastering	New	5,000,000.00
Kapedo/ Napeitom	Kamuge	Governance	Peace	Fencing of Kamuge Resettlement Camp	New	5,000,000.00
Kapedo/ Napeitom	Kapedo	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	New	3,000,000.00
Kapedo/ Napeitom	Kamuge	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	New	3,000,000.00
Kapedo/ Napeitom	Napeitom	Education Sports and Social Protection	ECDE Directorate	Supply of Water, Fencing and Equipping of Napeitom ECDE	New	5,471,478.00
Kapedo/ Napeitom	Lomelo	Education Sports and Social Protection	Social Protection	Construction of a Socila Hall	New	4,000,000.00
Kapedo-Napeitom	Suguta	Infrastructure,Trasport and Public works	Infrastructure	Construction of suguta drift	New	20,000,000.00
Kapedo Napeitom	Lomelo	Water Services	Water	Feasibility and Appraisal Studies for Lomelo Multi-purpose dam	New	20,000,000.00
Kapedo/ Napeitom	Kapedo	Water Services	Water	Rehabilitation of Kapedo water supply	New	3,938,000.00
Kapedo/ Napeitom	Lomelo	Water Services	Water	Rehabilitation of Lomelo Water supply	New	3,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Kapedo/ Napeitom	Kamuge	Water Services	Water	Drilling and Equipping of Borehole in Kamuge	New	4,000,000.00
Kapedo/ Napeitom	Ngilukia	Water Services	Water	Drilling and Equipping of Borehole in Ngilukia	New	4,000,000.00
Kapedo/ Napeitom	Napeitom	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) napeiton- kaamuge pri,	New	1,000,000.00
Kapedo	Kapedo	Trade,Gender and Youth Affairs	0	Construction of kapedo market market shed, solarization, pit latrines, ware house and fencing	New	15,000,000.00
Kapedo/ Napeitom	Kapedo/Napeitom	Public Service, Administration and Disaster Management	Administration	Refurbishment of Ward offices	Ongoing	3,500,000.00
Katilia	Lomunyen Akwaan	Health and Sanitation	General Administration and Support Services	Fencing and staff house of Lomunyen Akwaan Dispensary	Deferred	5,500,000.00
Katilia	Kidewa	Health and Sanitation	General Administration and Support Services	Construction of Kidewa Dispensary	New	15,000,000.00
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	Katilia	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Katilia	Lopeduru	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Katilia	AIC Elelea	Education Sports and Social Protection	ECDE Directorate	Equipping with Desks	Ongoing	1,500,000.00
Katilia	Katilia	Education Sports and Social Protection	ECDE Directorate	Equipping with Desks	Ongoing	1,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Katilia	Katilia	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Routine maintenance of institutional stand-alone solar PV systems Katilia-Kokoriok Primary.	New	2,000,000.00
Katilia	Katilia	Trade,Gender and Youth Affairs	Trade	Completion of Katilia market market shed, solarization, pit latrines, ware house and fencing	New	5,000,000.00
Katilia	Namaliteny	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Constrcution of Integrated Spate Irrigation system at Namaliteny in Katilia Ward, Turkana East	New	22,000,000.00
Katilia	Katilia	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Construction of Saleyard at Katilia, Turkana County	New	10,000,000.00
Lokori/ Kochodin	Lokori	Health and Sanitation	General Administration and Support Services	Construction of Psychiatric unit in Lokori	New	15,000,000.00
Lokori/ Kochodin	Lokori	Health and Sanitation	General Administration and Support Services	Equipping of Medical Store in Lokori	0	5,000,000.00
Lokori/ Kochodin	Lokori	Health and Sanitation	General Administration and Support Services	Purchase of 1 Laundry Machines for patients for Lokori Hospital	New	500,000.00
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	Kaakulit	Governance	Peace	Plastering	New	5,000,000.00
Lokori/ Kochodin	Kangipetain	Governance	Peace	Plastering	New	5,000,000.00
Lokori/ Kochodin	Nakwasinyen	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Lokori/ Kochodin	Kang'itit	Education Sports and Social Protection	ECDE Directorate	Repairs and Renovation Works	Ongoing	3,000,000.00
Lokori/ Kochodin	Lotiman	Education Sports and Social Protection	ECDE Directorate	Equipping with Desks	Ongoing	1,500,000.00
Lokori/ Kochodin	AIC Lotubae	Education Sports and Social Protection	ECDE Directorate	Equipping with Desks	Ongoing	1,500,000.00
Lokori/ Kochodin	Lokicheda	Education Sports and Social Protection	ECDE Directorate	Equipping with Desks	Ongoing	1,500,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2022/23
Lokori	Lokori	Education Sports and Social Protection	TVET	Purchase of Beddings	New	2,000,000.00
Lokori	Lokori	Education Sports and Social Protection	TVET	Purchase of Stationery and Related Educational Aids	New	1,500,000.00
Lokori	Lokori	Education Sports and Social Protection	TVET	Construction of Motor Vehicle Service Bay - For Trainees	New	1,500,000.00
Lokori	Lokori	Education Sports and Social Protection	Sports and Talents Development	Leveling and Equipping of Playing grounds	New	4,000,000.00
Lokori/Kochodin	Lopii	Water Services	Water	Rehailitation of Lopii waterpan	New	3,500,000.00
Lokori/Kochodin	Nakukulas	Water Services	Water	Improvement of Nakukulas Water supply (Ngamia 1 sec borehole)	New	3,000,000.00
Lokori/ Kochodin	Lokori	Water Services	Water	Improvement of Lokori Water Supply	New	2,500,000.00
Lokori	Lokori	Tourism, Culture, Environment, Energy and Natural Resources	Natural Resources	Construction of tree Nurseries (Lokori)	New	3,000,000.00
Lokori/ Kochodin	Lokori	Tourism, Culture, Environment, Energy and Natural Resources	Energy	Energy Efficiency and Conservation (Provision and installation of improved cook stoves to public institutions) lokori-namortung'a sec,	New	1,000,000.00
Lokori/ Kochodin	Lokori	Agriculture, Pastoral Economy & Fisheries	Agriculture and Land Reclamation	Water piping installation and water conveyors system construction at Lokori	New	3,000,000.00
Lokori/ Kochodin	Lokori	Agriculture, Pastoral Economy & Fisheries	Pastoral Economy & Fisheries	Rehabilitation of Class C Slaughter House at Lokori in Lokori/Kochodin Ward	New	2,000,000.00

ANNEX 2: WARD PROJECT SUMMARY FY 2022/23

DEVELOPMENT BUDGET ALLOCATION PER SUB COUNTY AND WARDS

S/No.	Sub county/Ward Code	Sub county/Ward Name	TOTAL
	41100001	**Headquarters/County wide**	**1,339,081,305.00**
			1,339,081,305.00
	Sub - County	**Turkana North**	**769,755,980.00**
1	102	Kaeris	122,300,000.00
2	103	Lakezone	94,135,564.00
3	104	Lapur	165,936,443.00
4	105	Kaaleng/Kaikor	155,041,936.00
5	106	Kibish	157,042,037.00
6	107	Nakalale	75,300,000.00
	Sub - County	**Turkana West**	**578,830,195.00**
7	202	Kakuma	126,251,941.00
8	203	Lopur	70,356,340.00
9	204	Letea	77,984,524.00
10	205	Songot	89,183,598.00
11	206	Kalobeyei	74,400,000.00
12	207	Lokichoggio	69,397,597.00
13	208	Nanam	71,256,195.00
	Sub - County	**Turkana Central**	**850,104,059.00**
14	302	Kerio	73,841,873.00
15	303	Kang'atotha	66,400,000.00
16	304	Kalokol	73,400,000.00
17	305	Lodwar Township	318,710,220.00
18	306	Kanamkemer	317,751,966.00
	Sub - County	**Loima**	**395,104,179.00**
19	402	Kotaruk/Lobei	74,954,089.00
20	403	Turkwel	112,724,300.00
21	404	Loima	78,134,024.00
22	405	Lokiriama/Lorengippi	129,291,766.00
	Sub - County	**Turkana South**	**361,838,666.00**
23	502	Kaputir	68,986,571.00
24	503	Katilu	69,352,095.00
25	504	Lobokat/Kainuk	70,000,000.00
26	505	Kalapata	70,000,000.00
27	506	Lokichar	83,500,000.00
	Sub - County	**Turkana East**	**295,805,896.00**
28	602	Kapedo/Napeitom	149,139,482.00
29	603	Katilia	76,917,501.00
30	604	Lokori/Kochodin	69,748,913.00
	GRAND TOTAL		**4,590,520,280.00**