



COUNTY GOVERNMENT OF TURKANA
OFFICE OF THE COUNTY EXECUTIVE – FINANCE AND ECONOMIC PLANNING

APPROVED COUNTY FISCAL STRATEGY PAPER 2019

FEBRUARY 2019

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The document is also available on the county's website at: www.turkana.go.ke

FOREWORD

This Turkana County Fiscal Strategy Paper (CFSP) 2019 is the sixth since the advent of devolution and comes during a period of the implementation of the second generation County Integrated Development Plan (CIDP) 2018-2022.

The County Treasury has is mandated to align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement and specify the broad strategic priorities and policy goals that will guide the Turkana County Government in preparing its budget for the Financial Year (FY) 2019/20 and over the Medium Term Plan (MTP) III as per section 117 of the Public Finance Management (PFM) Act 2012.

It is in the same spirit that the Turkana County FY 2019/20 priorities are based on the second generation CIDP 2018-2022, the Annual Development Plan (ADP) 2019-2020, the Kenya Vision 2030, the MTP III and the Governor's Manifesto on service delivery which puts emphasis on Food Security, Infrastructure and Accessibility to quality water, Health Care and Education.

Herein contained in this paper are the; Economic Environment and Outlook, County Development Priorities for Medium Term, Budget Framework, Fiscal Framework and next steps of the Budget preparation of 2019/20.

The Economic performance of the Turkana County is predominantly reliant on the Global, Regional and National Economic environments and hence the formulation and implementation of practical strategies and policies is based on their trends. The County is operating on a generally stable macroeconomic environment appropriate for attaining the stated policy priorities and better service delivery. However, there are emerging challenges like pending bills, the wage bill burden, insecurity, harsh climatic conditions leading to drought and floods, which the County Government is slowly mitigating. Thus, it is prudent to have a strong economic foundation and fiscal discipline to aid the creation and proper utilization of the limited and scarce resources.



ROBERT ERENG LOTELENG'O.
COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The CFSP links policies to planning and budgeting. It also provides an updated resource envelop and sets out broad strategic priorities and policy goals, which will guide present fiscal framework for the next budget and the Medium Term Plan III. It consequently updates the Medium Term Expenditure Framework (MTEF) for the financial years 2018/19 to 2020/21. Finally yet importantly, it sets indicative sectorial ceilings in line with indicative priorities and programs as outlined in the County Integrated Development Plan 2018-2022. This is vital in ensuring resources are directed to the key strategic objectives of wealth, improving livelihoods of the poor and employment creation.

The Development of Turkana CFSP 2019 was a consultative process and the department of Economic Planning sought and took into account the views of the Commission on Revenue Allocation, the Controller of Budget, the public, special interest groups and other forums that are established by legislation as stipulated in section 117(5) of the PFM Act, 2012.

The preparation of the CFSP 2019 was a collaborative effort from an array of expertise of professionals and key stakeholders in the County. Most of the information in this paper has been obtained from the National Government, County Government policy papers, Turkana County Government Departments and Sector Working Group Reports. We are also grateful for those who provided inputs during the various public participations forums conducted in the County.

Finally, we are grateful and indebted to the core team in the County Finance and Economic Planning specifically Nicholas Mayo, Richard Emoru, Victor Lekaram, Simon Wangila, Kennedy Birgen, Dennis Saisi, Grace Epakan, Vincent Ekutan, Peter Elman, Gabriel Ekalale Lodoso, Francis Lokwar, Ronnie Odongo, Anita Ngala and Maurice Natoot who spent significant amount of time putting together this CFSP. The tireless effort of this core team ensured that this document was produced in time and is of high quality. We are immensely thankful to the other county departments for their invaluable input and support that illuminated this work.



ABDULLAHI YUSSUF AHMED
COUNTY CHIEF OFFICER- ECONOMIC PLANNING

ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
BPS	Budget Policy Statement
CBEF	County Budget Economic Forum
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
COB	Controller of Budget
EAC	East Africa Community
ECDE	Early Childhood Development Education
EGPAF	Elizabeth Glaser Pediatric AIDS Foundation
FY	Financial Year
GIZ	The Deutsche Gesellschaft für Internationale Zusammenarbeit
GPRS	General Packet Radio Services
HIV	Human Immunodeficiency Virus
HRM/D	Human Resource Management Development Plans
ICT	Information and Communications Technology
IFMIS	The Integrated Financial Management and Information System
KQMH	Kenya Quality Model for Health
KSHs	Kenyan Shillings
LAPSSET	Lamu Port South Sudan Ethiopia Transport
MCA	Member of County Assembly
MOU	Memorandum of Understanding
MSMEs	Micro, Small & Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NG	National Government
OSR	Own Source Revenue
PDPs	Part Development Plans
PFM	Public Finance Management
PWDs	Persons With Disabilities
SACCOS	Savings and Credit Cooperative Organizations
SOPs	Standard Operating Procedures
SRC	Salaries and Remuneration Commission
SWG	Sector Working Groups
TB	Tuberculosis
TCG	Turkana County Government
UK	United Kingdom
UN	United Nations

UNDP	The United Nations Development Programme
UNICEF	The United Nations International Children's Emergency Fund
VTC	Vocational Training Centres
WASH	Water, Sanitation and Hygiene

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LEGAL BASIS FOR THE PUBLICATION OF THE COUNTY FISCAL STRATEGY PAPER

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by 28th of February of each year.
2. The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
3. In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing their budget both for the coming financial year and over the medium term.
4. The county treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
5. In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of;
 - a. The Commission of Revenue Allocation;
 - b. The public;
 - c. Interested persons or groups;
 - d. Any other forum that is established by legislation.
6. Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.
7. The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year concerned.
8. The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

Fiscal Responsibility Principles for the National and County Governments

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM law (Section 107) states that:

1) A County Treasury shall manage its public finances in accordance with the principles of fiscal responsibility set out in subsection (2) and shall not exceed the limits stated in the regulations.

2) In managing the county government's public finances, the County Treasury shall enforce the following

Fiscal responsibility principles-

(a) The county government's recurrent expenditure shall not exceed the county government's total revenue;

(b) Over the medium term a minimum of thirty percent of the county government's budget shall be allocated

To the development expenditure;

(c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for

Finance in regulations and approved by the County Assembly;

(d) Over the medium term, the government's borrowings shall be used only for the purpose of financing Development expenditure and not for recurrent expenditure;

(e) The county debt shall be maintained at a sustainable level as approved by county assembly;

(f) The fiscal risks shall be managed prudently; and

(g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future.

3) For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.

- 4) Every county government shall ensure that its level of debt at any time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the county assembly.
- 5) The regulations may add to the list of fiscal responsibility principles set out in subsection Public

Participation/ Sector Hearings and Involvement of Stakeholders

Public participation provides an all-inclusive avenue for identifying and prioritizing Government projects and activities under the budgeting process by key stakeholders and the public. This process commenced early in the preparation of ADP FY2019/20 in September 2018, Public-Sector hearings and reports in February 2019.

In this regard, the County Fiscal Strategy Paper will be subjected to public hearings to various Stakeholders, Institutions and the public through a public participation exercise in line with the Turkana Public participation Act 2016.

CHAPTER ONE: INTRODUCTION

Overview

1. The preparation of the CFSP 2019 was a consultative process that involved seeking and considering the views of: The Commission on Revenue Allocation; The National Treasury; Controller of Budget; County Assembly; the public and other Stakeholders.
2. The County Fiscal Strategy Paper contains:
 - a. An assessment of the current state of the economy and the financial outlook over the Medium Term, including macroeconomic forecasts;
 - b. The financial outlook with respect to county revenue and expenditures for the next financial year and over the Medium Term;
 - c. The proposed expenditure limits for the Turkana County Government and Turkana County Assembly; and
 - d. The fiscal responsibility principles and financial objectives over the Medium Term.

Organization of the Paper

3. The whole of this CFSP is organized as follows: Chapter I gives an Introduction containing the overview and the organization of the CFSP; Chapter II provides an overview of the recent economic developments and the macroeconomic outlook covering the global and domestic scene; Chapter III contains the County Development Priorities that outlines budget priorities and resources; Chapter IV has the Budget Framework which outlines the fiscal framework that is supportive of growth over the medium-term, while continuing to provide adequate resources to facilitate execution of policy priorities of the County Government of Turkana; Chapter V gives an overview of the 2019/20 budget and its compliance with the fiscal responsibility principles; Chapter VI gives the conclusion and next steps.

CHAPTER TWO: ECONOMIC ENVIRONMENT AND OUTLOOK

Overview of the Global Economic Performance

- The global economic growth is estimated to be at 3.7 per cent in 2018, 3.5 per cent in 2019, and 3.6 per cent in 2020 despite decelerated growth rates experienced in some parts of Europe and Asia. Negative effects of the tariffs enacted between United States and China have partly affected the economic performance, including the revision of automobile fuel standards by Germany and concerns about sovereign and financial risks have weighed down domestic demand in Italy. From these developments the forecast is slightly lower by 0.1 per cent according to October 2018 projections.

Table: Global Economic Growth in Percentage

REGION/COUNTRY	Actual	Estimated	Projected
	2017	2018	2019
World	3.7	3.7	3.7
Advanced Economies	2.3	2.4	2.1
Of which: USA	2.2	2.9	2.5
Emerging and Developing Economies	4.7	4.7	4.7
Of which: China	6.9	6.6	6.2
India	6.7	7.3	7.4
Sub-Saharan Africa	2.7	3.1	3.8
Of which: South Africa	1.3	0.8	1.4
Nigeria	0.8	1.9	2.3
EAC-5	5.3	5.9	6.3
Of which: Kenya	4.9	6.0*	6.2*
<i>EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda</i>			

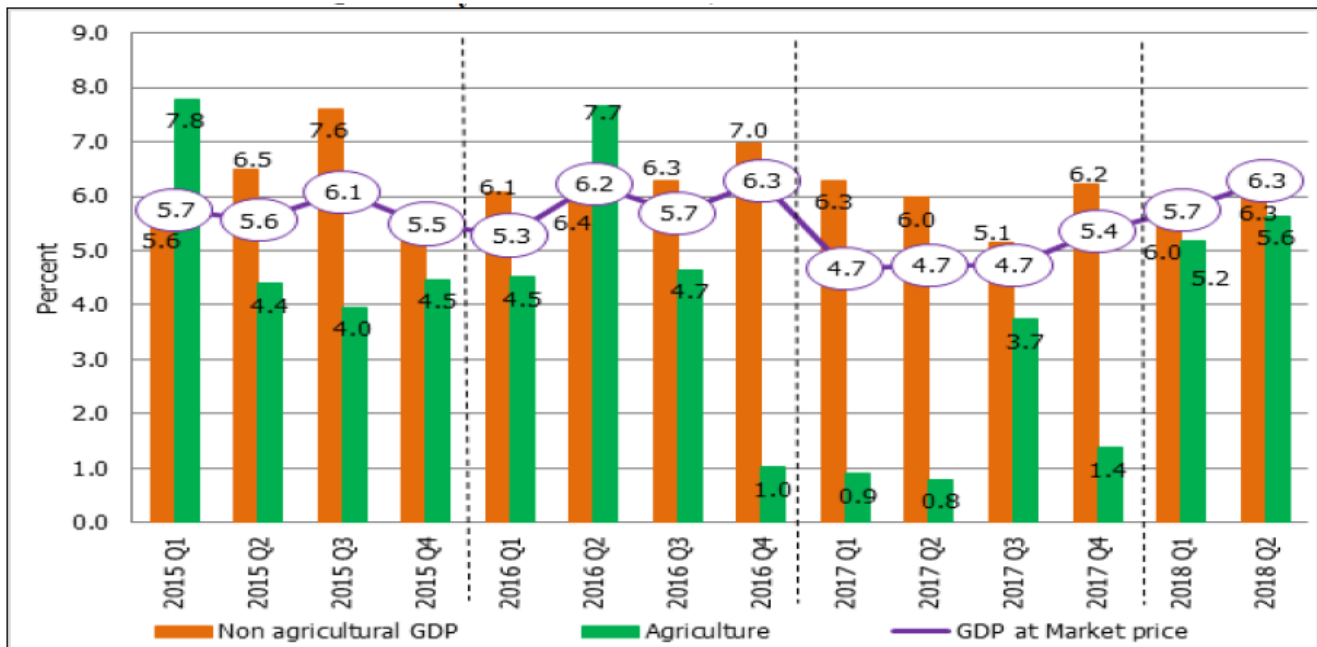
*Source: October 2018 WEO; *Projections by the National Treasury*

- Risks to global growth in the outlook is a major concern with the trade tensions between nations, financial conditions continue to tighten, and also considering the high levels of public and private debt. These risks pose a threat to further deterioration of the economy with adverse implications. The policies that countries would need to cooperatively implement will include; resolve trade disagreements rather than enact harmful barriers to trade, boost potential output growth, inclusivity, strengthen fiscal and financial buffers.

Overview of the National Economic Performance

- Kenya economic prospects is estimated to be on an upward trajectory. The real GDP is expected to grow by 6.3 per cent in the FY 2018/2019. This will be influenced by growth in the agricultural and manufacturing sector. The economic expansion will also be bolstered by favorable weather conditions, strong service sector, macroeconomic environment, public infrastructure investments, and sustained business and consumer confidence.

Chart: Trends in Kenya's Economic Growth Rates, Percent

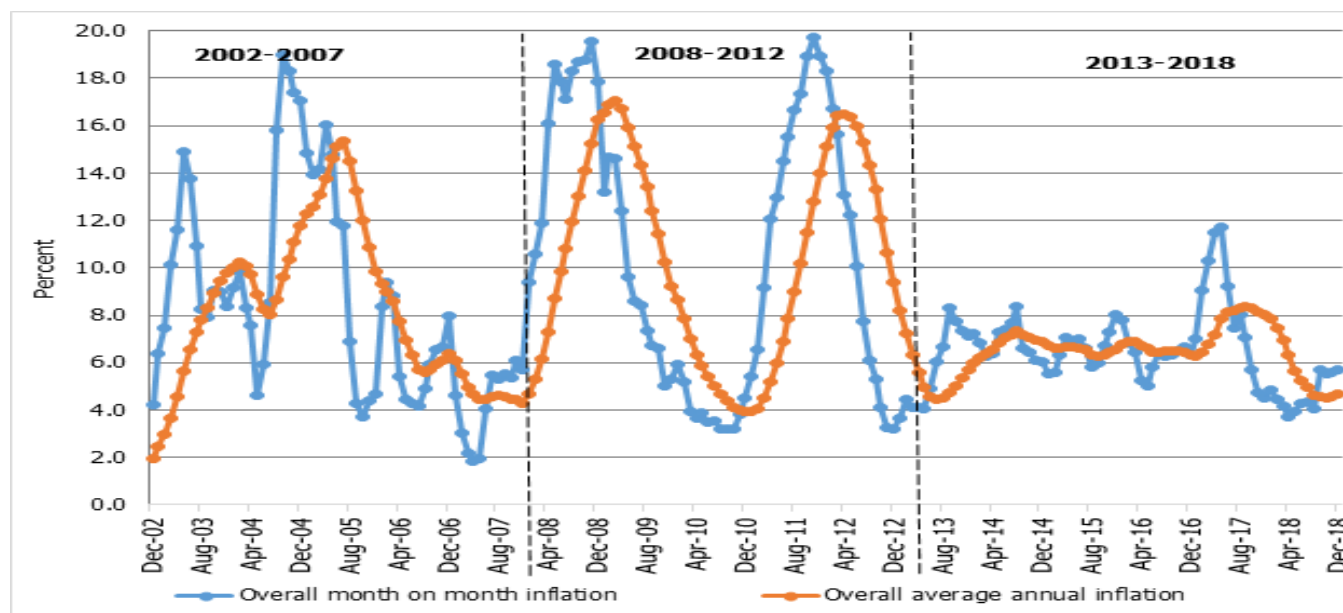


Source: Kenya National Bureau of Statistics, 2018

- Agriculture, infrastructure, electricity and water supply have recorded a significant growth with accommodation and food services, information, communication and technology being the highest. Inflation remained at an average of 4.7 per cent with improved exchange rate of the Kenya Shilling against its major trading currencies. Low prices of the key food crops have affected the agriculture sector growth. Public debt both in national government and in the counties continue to rise while corruption is being addressed.
- Inflation rates were relatively stable during the period between 2003 and 2007 at an average of 8.5 per cent. High volatility was experienced in 2008 – 2012, attributed by post-election disruptions and weather conditions not favoring the agricultural sector, high crude oil prices and global financial prices. Tight monetary policy and low global food and fuel prices reduced the inflation rates from 2012, which extended to 2018 even though in some months of 2017, food

prices rose significantly due to drought experienced in most parts of country. Favorable weather conditions in 2018 has eased the food prices hence maintaining the rate at 5.6 per cent as at November 2018.

Chart: Inflation Rates

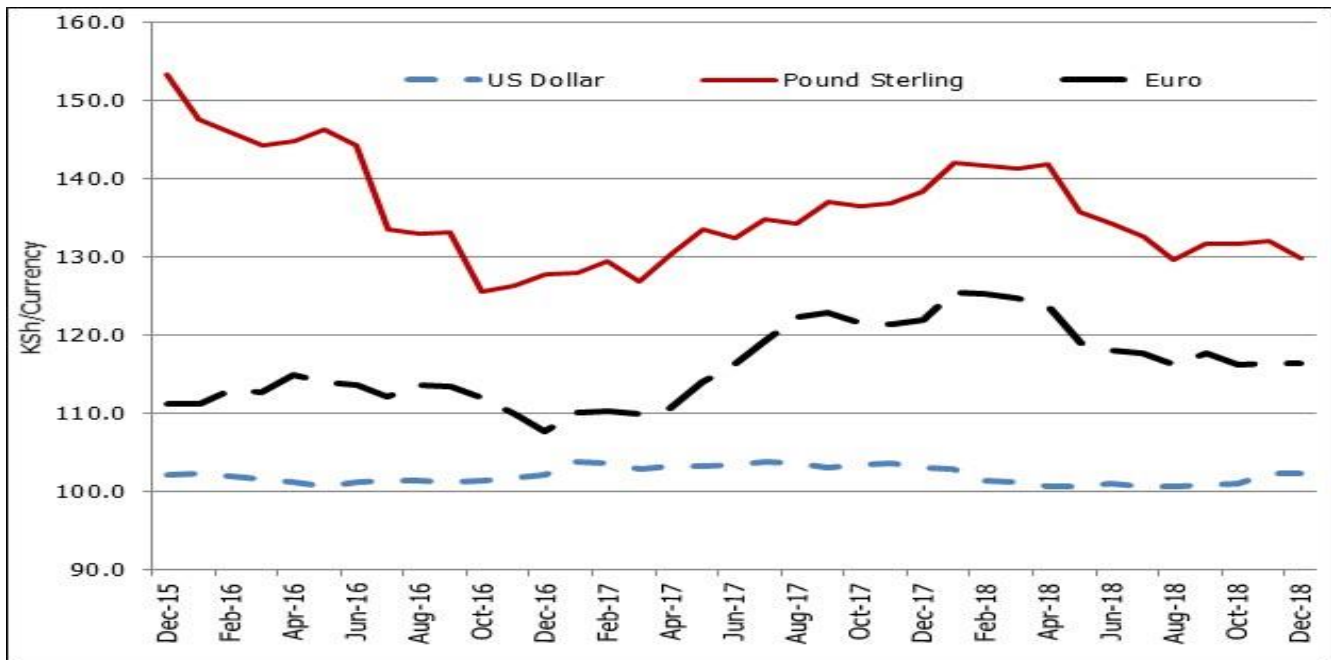


Source: Kenya National Bureau of Statistics, 2018

Kenya Shilling Exchange Rate

9. The Kenyan Shilling remained broadly stable and competitive in the foreign exchange rate market against most of its trading currencies. The shilling was exchanged at Ksh. 102.3 against the Dollar in December of 2018 while the Euro and the Sterling Pound was exchanged at Ksh. 116.4 and Ksh. 129.7 over the same period.

Chart: Kenya Shilling Exchange Rate



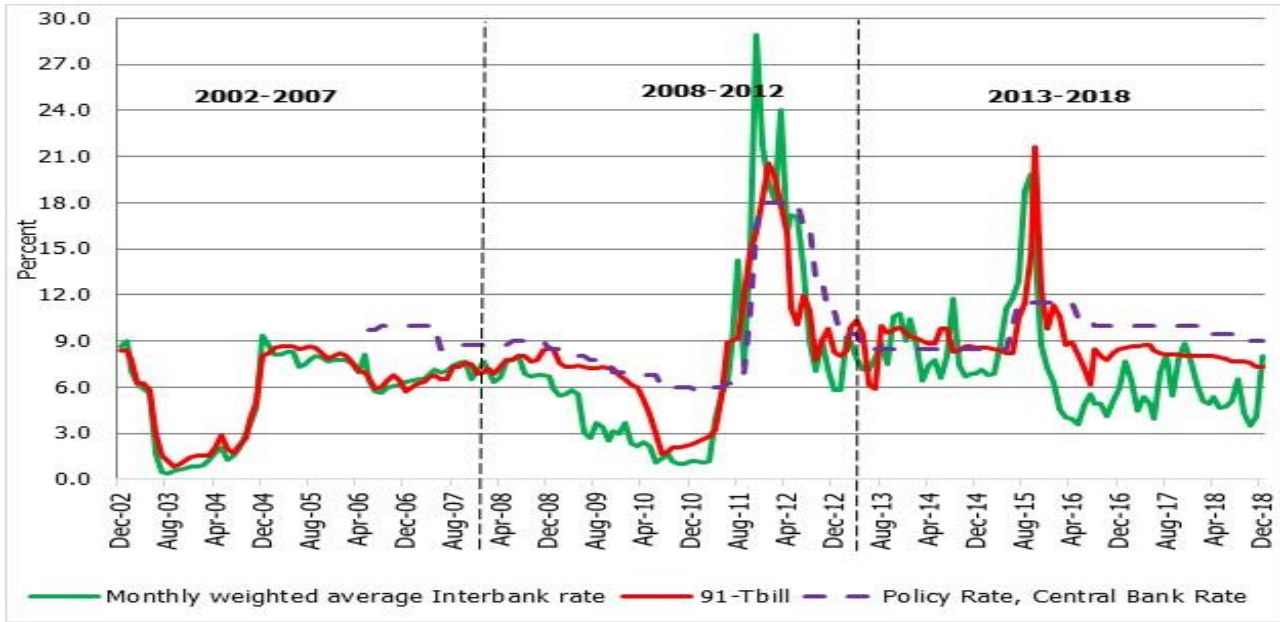
Source: Central Bank of Kenya, 2018

Interest Rate

10. Ample liquidity in the money market maintained the interest rates relatively stable between 2002 and 2011. Significant inflation rates changes called for tightened monetary policy to which there was a rise in the interest rates. The Central Bank rate was adjusted appropriately whereby it was reduced to 9.5 per cent in March 2018 and further to 9.0 per cent in July 2018 which support economic activity in the country.

11. Inter-bank interest rate was at 8.1 per cent in December 2018 as compared to the same month in 2017 which was at 7.7 per cent. Commercial banks’ interest rates were stable and compliant due to the interest rate capping law that was passed in September 2018.

Chart: Short Term Interest Rates

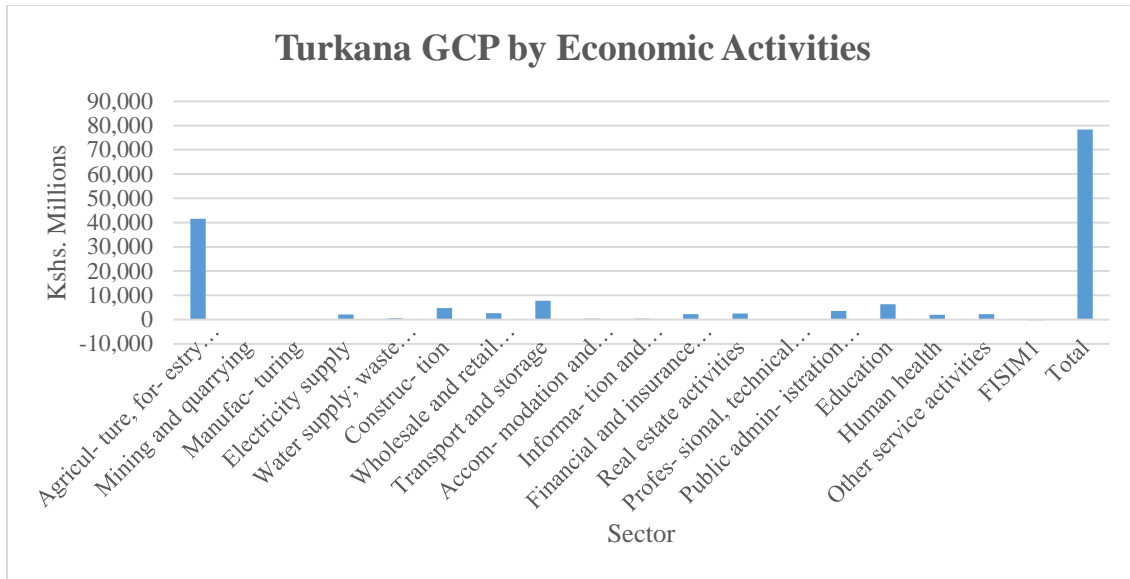


Source: Central Bank of Kenya

Impact of the Outlook to Turkana County

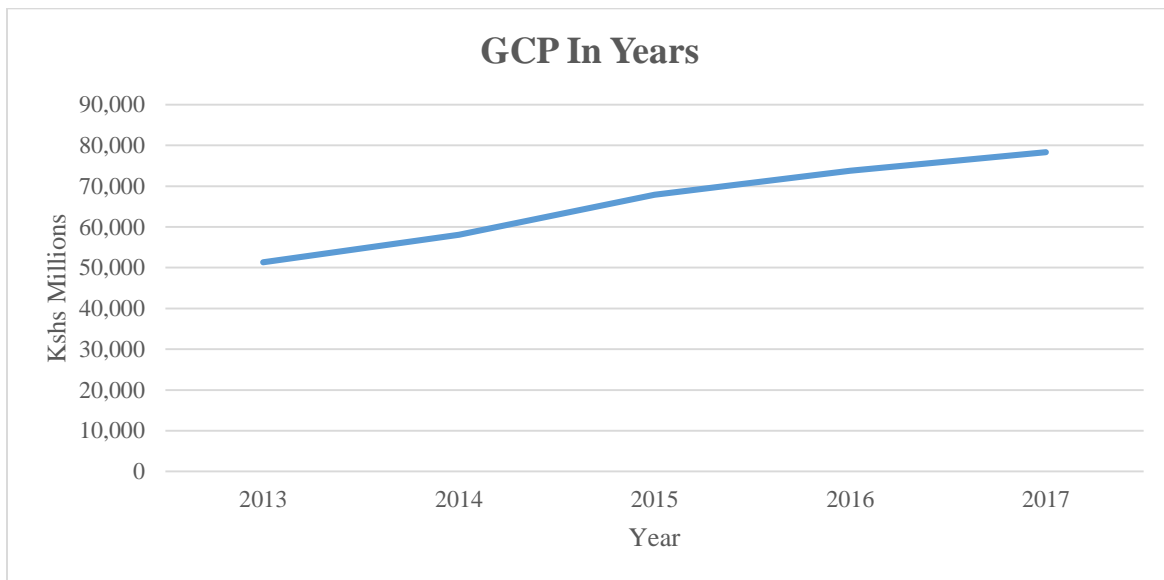
12. The chart shows how specific economic activities contributed to the county's economy in 2017 highlighting the extent to which each sector contributed to Kenya's GDP in 2017.

Chart; Turkana Gross County Product by activities



Source; Gross County Product 2019, KNBS

Chart; Turkana Gross County Product (2013-2017)



Source; Gross County Product 2019, KNBS

13. Stable macroeconomic conditions will play a role in the expansion of county economy with employment levels steadily rising and increased Own Source Revenue collected by the county.
14. There will be major focus on oil and gas as both National and County governments work together to develop this sector towards commercialization stage. Lokichar and Kapedo towns will

experience economic growth due to increase in demand and consumption as more factors of production come into play to exploit these resources.

- 15.** Capping of interest rates discourages commercial banks from lending to small, medium enterprises and the rest of informal employment sector. Fewer jobs will be created by this sector both Nationally and in Turkana County. The situation worsens as the issue of pending bills is still unresolved.
- 16.** Due to major focus on Blue Ocean Economy, the County will increase production of fish as more emphasis is put to value addition and diversification. Insecurity and other impediments to fishing will be addressed through implementation of blue ocean economy and in partnership with the Kenya Maritime Authority.
- 17.** Inflation control measures would be addressed by the tightened monetary and fiscal policies, low food prices due to favorable weather conditions, reduced international oil prices and downward electricity tariffs revision.

CHAPTER THREE: COUNTY DEVELOPMENT PRIORITIES FOR THE MEDIUM TERM

This chapter emphasizes goals and priority programs intended to reflect emerging realities and priorities in the Big Four, the CIDP II (2018-2022) and the Governor's Five point Agenda which prioritizes food security, Infrastructure, accessibility to quality water, health care and education. Implementation of priority programs will be monitored closely to realize benefits and maintain growth momentum, create jobs, reduce poverty and inequality in Turkana County.

GOVERNANCE

Vision

The hallmark of transformative governance.

Mission

To provide transformative leadership for the development of Turkana.

Achievements for FY 2017/2018

18. During FY 2017/2018 the sector achieved the following: Construction of the second phase of the official county headquarters; Operationalized the Governor's Press Unit; Legal Office; Gender Advisory Office; Oil and Gas Advisory Office; Conducted regular cabinet meetings; Enhanced Intergovernmental coordination between the County Government and the National Government; improved border security ; inter-community engagements that have seen support for pastoralists in neighboring countries; Enhanced cooperation of Turkana-UN Joint Programme and other partners/Donors;

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Upgrade of Key County Premises.
- ❖ Government Coordination.
- ❖ Public Communications and Media Relations.
- ❖ Partnerships and Investments.
- ❖ Strategy and Delivery.
- ❖ Audit services.
- ❖ Peace Building and Conflict Management
- ❖ Government programming and management
- ❖ County Attorney services.

Intended Outcomes for FY 2019/20.

- 19.** Improved Coordination of Government business; Effective and efficient service delivery; Ensure the general public is well informed and participate in county activities; Enhanced cross border peace; Improved coexistence amongst communities; Enhanced transparency and accountability; Enhanced physical protection of the County Headquarters; Improved legislation and legal compliance.
- 20.** Office of the Governor has been allocated KES. **334,347,889.54** and KES. **92,513,484.50** for recurrent and development respectively in the FY 2019/20.
- 21.** Office of the Deputy Governor has been allocated KES. **60,575,089.06** for recurrent expenditure in the FY 2019/20.
- 22.** Office of the County Attorney has been allocated KES. **123,770,000.00** for recurrent expenditure in the FY 2019/20.

FINANCE AND ECONOMIC PLANNING

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

Mission

To promote sustainable socio-economic development of Turkana County through prudent public financial management, control and planning.

Achievements for FY 2017/2018

23. Some of the progress made by sector include: Improved budget absorption from 70% to 85%; Produced on a timely basis quarterly statutory reports; Facilitated payment of goods and services through the IFMIS; Rolling of e-procurement system; Increased capacity in revenue collection through automation and broadening of revenue sources; Conducted Social Intelligence Reporting and tracking of indicators; Ensured timely delivery of the county budget, enhanced public participation, budgeting and planning processes. The department of Economic Planning was also ranked no. 1 amongst all counties in the Annual Capacity Assessment Report 2018 conducted by World Bank.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ County Revenue Program.
- ❖ County Procurement Programme.
- ❖ Resource Mobilization.
- ❖ Accounting Services.
- ❖ County Economic Planning Services.
- ❖ Monitoring and Evaluation.
- ❖ ICT and E-Government.
- ❖ Budgetary Supply.

Intended outcomes for FY 2019/2020

24. Adherence to Fiscal responsibilities; Improved Own Source Revenue collections: Improved County Procurement services; Strengthen policy formulation, planning, budgeting and implementation of the CIDP II 2018/2019-2021/22; and Improved budget implementation through effective, efficient and result-based monitoring and evaluation.

25. In order to implement the prioritized programs, the Sector has been allocated KES. **485,925,939.84** and KES. **147,544,614.00** for recurrent and development respectively for FY 2019/20.

WATER, ENVIRONMENT AND MINERAL RESOURCES

Vision:

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

Mission:

Equitable access to adequate quality water for sustainable socio-economic development and preservation of the environment.

Achievements for FY 2017/2018

26. The sector has made the following achievements as highlighted below: Development and utilization of Lodwar (Napuu) aquifer has increased access to safe and clean potable water within Lodwar town; Improved rural areas access to clean water for both human and animal use; Design of 4 mega dams to be located in Kotome, Letea, ;Kalemng'orok and Napeitom; 11 water supply systems have been established and augmented; Improved the capacity of water service providers through training; Planting of more than 5,000 trees and training of Nakalale ward mining group to prevent desertification and environmental degradation.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Water Supply and Sanitation
- ❖ Water and Catchment Protection
- ❖ Water Sector Governance
- ❖ Environmental Governance, Compliance, Conservation, Protection and Management
- ❖ Mineral Resource Mapping and Management
- ❖ Petroleum

Intended Outcomes for FY 2019/20

27. Sustainable and improved water service delivery; Rehabilitated and functional water supply systems; Increased number of drilling rigs and test pumping machines; Atleast 90% community water points maintained; Enhanced surface water harvesting and storage; Increased connections to permanent water sources in public institutions; Rehabilitated livestock water points; Degraded catchment areas demarcated and rehabilitated; Increased number of boreholes installed with real time underground water monitoring tools; Policies, bills and strategic plans developed; Controlled air and noise pollution; Artisanal and small scale miners trained;

28. To achieve this, the sector has been allocated KES. **108,980,572.03** and KES. **518,644,054.09** for recurrent and development respectively in the FY 2019/20.

HEALTH AND SANITATION SERVICES

Vision

A healthy and productive County

Mission

Offer high quality and sustainable Health services to Turkana County residents and promoting an alcohol and drug free environment.

Achievements for FY 2017/2018

29. In an attempt to offer high quality and sustainable health services, the sector has made the following achievements: Reduced maternal and child morbidity and mortality with fully Immunized Child at 79%; 43% Antenatal Clinic Visits; 47% Skilled Deliveries and 16% Family planning coverage; Improved nutritional status and child survival with the proportion of wasted children reduced from 18 % to 16% and increased exclusive breastfeeding from 76.5% to 80 %; Deliberate effort towards increased health insurance coverage through Community Health Services Bill assented to by the Governor.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Preventive and Promotive Health Care Services
- ❖ Curative Health Care Services

Intended Outcomes for FY2019/20-2021/22

- 30.** Quality health information for evidence based decision making; Reduced burden of preventable conditions/diseases; Strengthened community health services; Reduced HIV/TB morbidity and timely investigation and response for notifiable diseases; Improved Curative and Referral Services
- 31.** For the sector to implement the prioritized programs, it has been allocated KES. **1,034,126,543.75** for the financial year 2019/20. Recurrent allocation is KES. **749,746,681.75**, whereas the development expenditure for the same period is KES. **284,379,862.00**.

TRADE, GENDER AND YOUTH AFFAIRS

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

Mission

To promote the growth of vibrant and profitable cooperatives, financing sustainable SMEs, encouraging fair trading practices and promote youth affairs and affirmative action.

Achievements for FY 2017/2018

32. During FY 2017/18, the department recorded the achievements highlighted below: An increase of 1000 licensed businesses a testament to improved business environment and revenue; Deepened cross border trade relations with Moroto driving down prices of commodities; Establishment of an incubation business development centre (Biashara Centre) as a one-stop shop for business consulting services; Established Kshs. 160 Million Biashara Fund targeting 3000 SMEs; broadening export base and markets by training 8 producer groups/enterprises on export product development with 2 groups getting the opportunity to exhibit in Birmingham – UK for Spring Fair 2018 Exhibition that was done in collaboration with Export Promotion Council through their Product Development Programme; Collaborating with Anti-Counterfeit Authority to combat trade illicit products; Supporting education capacity by giving 31 students scholarships; Prioritized operationalization of Nadapal Tannery for hides and skins , Development of Trade Licensing Act to regulate the setting up of businesses across the County; Facilitate construction of 1 market store and new biashara centre at Ekaales centre; boosting security by lighting existing stalls and an additional Toilet to benefit 600 traders; Governor’s Round Table that has improved governance ability of the business community groups; Chamber of commerce and manage business by SMEs; Developed partnership MOUs with Anti-Counterfeit Authority, Kenya Institute of Business Training, Kenya Industrial Estate, and Micro and Small Enterprises Authority; improved co-operatives performance by carrying out Co-operative education and training 8250 members and the general public; increased number of members informed by training 25 Management and Supervisory Committees and 8 staff; Revival of Co-operative societies by establishing Turkana County Co-operative Enterprise Development Fund; Awareness creation by carried out 12 trainings on value addition and New Product Development in 6 Co-operative Societies; Promoted 15 New Co-operative Societies thereby increasing the number of registered Co-operatives from 29 to 44; increased number of

members informed in carried out 2 successful exchange visits at both regional and cross-border levels involving Turkana Teachers SACCO Society Limited, Turkana Entrepreneurs SACCO Society Limited, and Turkana Fishermen Co-operative Society Limited; Improved accessibility to credit supporting 5 Co-operative Societies by way of grants to the tune of Kshs. 4.5 Million; Revived 6 Key Dormant Co-operative Societies; Carried out 1 successful Ushirika Day celebrations in Lodwar Town; Access to Youth & Women Fund for socio-economic empowerment; Gender Mainstreaming & Co-ordination including legal redress, public education advocacy & research, Youth co-ordination & representation (Turkana Youth Council), Youth Development services (Mentorship/ Training on Entrepreneurship), Youth Employment Scheme (AGPO promotion) Capacity building of Youth Council on oil and gas issues hence reducing gender inequalities; Inter – County and Regional Youth Forums, Education and sensitization of Youth groups on Biashara and Youth empowerment funds, Establishment of Youth SACCOS , Youth trainings activities such as first aid, farming and Youth trainings on unique skills like weights and measures in order to achieve social economic and sustainable development.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Trade Development and Promotion
- ❖ Co-Operative Development and Management
- ❖ Promotion of Gender Equality and Empowerment
- ❖ Youth Affairs Development

Intended Outcome for FY 2019/20

33. Biashara Loans disbursed to traders; A one-stop Business Development Centre at Ekalees Centre completed. Facilitate issuance of Single Business Permits; 12 MSMEs in partnership with Export Promotion Council’s Product Development Programme Incubated; Regional & cross-border trade with Uganda, South Sudan & Ethiopia upscaled; Co-operatives on Value addition and processing Support; Key dormant Co-operatives to be activated; Co-operative Development Policy and Bill formulated; Audit inspections and spot Checks carried out; One youth business/Exhibition Centre in Lodwar Established; Youth and Women empowerment fund to 1600 groups Disbursed; Youth Employment Scheme established.

34. In order to implement the prioritized programmes, the department has been allocated KES. **114,038,117.03** and KES. **252,045,700.00** recurrent and development respectively in the FY 2019/20.

EDUCATION, SPORT AND SOCIAL PROTECTION

Vision

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

Mission

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

Achievements for FY 2017/2018

35. During FY 2015/16 – 2017/18 MTEF period, the sector realized a number of key achievements as summarized below: Improved access to basic education through equipping of the ECDE Centers and provision of food stuff; Promotion of tertiary education and training which enhances and develops technical skills .This was possible through the increase of the number of instructors from 2 to 35, increased access to vocational training through the county skills development fund and scholarships, increased number of vocational training centers from 1 to 7; The sector also provided support to Turkana county teams to participate in KYISA (Kenya Inter Counties Sports Association) ball games championships and athletics, capacity building for coaches/referees in Athletics and football, constructed sport stadia offices, establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma) and Supported basketball team (St Augustine) to participate in peace basketball tournament in Mbale, Uganda and in Nairobi, Kenya with the aim of increasing competitiveness of the local talents and broadening sources of income; Enhanced inclusivity and attainment of SDG through provision of food stuff and school requirements to Street children.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Early Childhood Education
- ❖ Vocational Training
- ❖ Social Protection
- ❖ Sports and Talent Development

Intended Outcomes for FY2019/20-2021/22

36. Enhance literacy levels and skills; Talents and social inclusivity developed and promoted; food to 901 ECDEs centers Supplied; Improved child nutrition and wellbeing; Turkana skills development funds; 30 more ECDE Centres constructed; 29 VTC supplied with instructional

materials. 17 Youth Polytechnics constructed; 2 child rescue centres equipped; Child Care Facilities Act adopted and implemented; 250 assorted assistive devices for PWDs purchased; Sports equipment and facilities for 30 wards provided; Athletics and Championships organized and construction of sports stadia Completed

- 37.** To implement these strategies the sector has been allocated KES. **792,126,146.73** for financial year 2019/20. Recurrent allocation is KES. **575,099,716.10** and the development expenditure for the same period is KES. **217,026,430.63**.

PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Vision

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

Mission

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.

Achievements for FY 2017/2018

38. The department notable key deliverables during FY 2017/2018 were: installation of six HF radios for field vehicles for enhanced communication of emergencies; Six ward offices were completed and commissioned for use by Administrators for efficient and effective service delivery; organized the county dialogue forum to entrench devolution in the county; implemented one cycle of humanitarian relief assistance to cushion communities from hunger in response to drought emergencies; drafted Decentralized Administration policy and In a bid to enhance staff efficiency and effectiveness, all senior government staff were trained on performance management systems.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Human Resource Management and Development
- ❖ Sub- County, Ward and Village Administration Support Services
- ❖ Governance and Public Participation
- ❖ Disaster Risk Management
- ❖ County Inspectorate Support Programme

Intended outcome for FY2019/2020

- 39.** An enhanced institutional framework for efficient and effective service delivery; Improved access to government services; Effective coordination of efforts and management of disasters and emergencies; and Peoples involvement in governance process.
- 40.** To achieve this, the department has been allocated Recurrent KES. **4,268,335,053.36** and Development KES. **22,347,324.48** in the FY 2019/20.

INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Vision

To realize adequate and accessible quality infrastructure and other public works in the County.

Mission

To facilitate construction and maintenance of quality for sustainable socio-economic development.

Achievements for FY 2017/2018

41. During FY 2017/18, the department recorded the achievements highlighted below: Tarmacking 6km Lodwar town roads; Grading and gravelling of county and rural roads; Purchase of 1 dozer, 1 grader and 2 tippers and Design, documentation and tendering for 38 Health facilities; County hospital renovations; County Drugstore; Governor's residence; County Executive offices and Eco-tourism hotels.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Road Development and Maintenance
- ❖ Transport Development
- ❖ Public Works Development
- ❖ Mechanical Services
- ❖ Structural Services
- ❖ Electrical Services
- ❖ Building Inspectorate Services
- ❖ Architectural Services

Intended Outcome for FY 2019/20

42. 4Km, 1852 km, 3968 km of roads tarmacked, graded and graveled respectively; Functional material testing lab enhanced; Checks and control tracking systems enhanced; Improved water and air transport infrastructure; 3 Bridges and 38 Drifts constructed; and Enhanced river protection by gabbioning.
43. In order to implement the prioritized programmes, the department has been allocated KES. **76,069,868.03** and KES. **552,169,281.00** in recurrent and development respectively in the FY 2019/20.

AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

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

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.

Achievements for FY 2017/2018

- 44.** Increased yield output (19,070 bags-maize valued at KES 47.68M, 46,880 bags-sorghum valued at KES 93M, 22.5 tons of horticultural products valued at KES 3.33M). This has resulted to increased yield output of maize crop from 15-20 bags per acre and 10-15 bags of sorghum per acre; Increased farm land under mechanization (4 tractors with assorted implements purchased) resulting to timely preparation of land and planting. The farm mechanization led to increased tillage operation from 0 to 1725 ha during the year; Recruitment of 17 agriculture extension officers has led to increased access to technical assistance to farmers and increased the extension farmer ratio. The extension officers were trained on drip irrigation, dry land farming, SMART agriculture practices in Israel and those technologies have been introduced to the farmers in the county; Renovation of Morulem and Elelea Irrigation schemes fence and perimeter wall in Lokori and Katilia Ward; Construction of Drip Irrigation Projects in Nakukulas (Lokori/Kochodin) and Kachoda in Turkana East and North respectively; Conducted farmers training centre in Lokichogio targeting Scheme Management committee with support from FAO; Rehabilitation of Nanyee and Napeikar irrigation scheme with WFP support under KISEP framework; 50ha of land reclaimed through construction of rain harvesting structures and put under crop production in Turkana South and Turkana South; training workshops conducted in Lokichogio on asset creation and resilience building targeting technical officers and supported by NDMA; Development of 160ha of land in Kalobeyei under trapezoidal bunds with support from WFP.
- 45.** In the livestock sub-sector, the county government has established operational Livestock sale yards (2 in Loima and 2 in Turkana South); 10,000 bags of livestock feeds purchased and distributed; 424 Sheep/goats restocked/distributed to vulnerable households in Turkana East.

46. 10,000ha of land reseeded for pasture & fodder production. 1,199,050 livestock vaccinated. 4,101,850 livestock dewormed and treated; 7 disease surveillance visits done; 15 Hide and skin traders licensed; 4 Dogs/Cats population control campaigns achieved.
47. The Fisheries department has also done a commendable job in supporting fish farming by increasing Fish production from 9,000MTs to 9,248MTs as a result of 20,000 Gill nets, twines and floaters distributed to fisher folk); 25 Beach Management Units (BMUs) formed and trained on the fisheries Act, BMU Act and health regulations. This has led to reduction of post-harvest losses, improved fish processing, application of appropriate fishing methodologies, reduction of undersize fishing and improved marketing skills; 1 fish market completed and operational in Kalokol. This has helped to centralize and control of fish marketing activities and improve trade. It is now easy to monitor fish quality, compliance with legal requirements and collect revenue.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Agriculture Development
- ❖ Irrigation and Land Reclamation
- ❖ National Agricultural & Rural Inclusive Growth Project (Narigp)
- ❖ Veterinary Services
- ❖ Livestock Production
- ❖ Fisheries Development

Intended outcomes for FY 2019/2020

48. In recognition of the importance of agriculture in wealth creation and food security, the county government will commit to undertake the following; Established access to farm inputs; Effective, efficient and adequate sustainable extension services; Established training center; Adoption and application of agriculture mechanization; Enhanced and strengthened capacity of smallholder farmers; Improved land management for sustainable development; Enhanced livestock resource management and development; Utilized ground water; Increased knowledge in fish processing and quality control.
49. To achieve this, the Sector has been allocated KES **185,261,709.06** and KES **836,140,303.25** for recurrent and development respectively for FY 2019/20.

TOURISM, CULTURE AND NATURAL RESOURCES

Vision

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

Mission

To promote and harness cultural heritage and conservation of natural resources.

Achievement for FY 2017/2018

50. During the period under review, the key achievements in the Sector included: Creation of business opportunities for poverty reduction through creative cultural industries; This was realized by organizing for 3 annual Tourism and cultural festivals (Tobong'u Lore); mapping of 6 Turkana Cultural sites; construction 3 community cultural centres; ,gazettement of Nariokotome as a national monument; 22 community forest associations and finally established 1 agro-silo pastoral technology demonstration plot in Turkwel; Increased visibility for Turkana as a preferred destination through Production of 3 editions of documentaries dubbed #TembeaTurkana #WelcomeBack Home #Lake Excursion with over 1500 Copies shared nationally and internationally with the same documentaries being shared online - YouTube, twitter; Enhanced exploitation and sustainable utilization of forestry resources. This was achieved by mapping and gazettement of Loima indigenous forest, formation and registration of 22 community forest associations and finally establishment of 1 agro-silo pastoral technology demonstration plot in Turkwel.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Tourism Destination Marketing and Promotion
- ❖ Tourism Development and Promotion
- ❖ Culture, Arts & Heritage Development, Promotion and Preservation
- ❖ Culture Development and Preservation Infrastructure
- ❖ Forestry and Wildlife Development and Management

Intended Outcomes for FY2019/2020-2021/22

51. Sustainable utilization of forestry resources; Curio shops constructed; Tourism Gallery & Information centres equipped; cultural sites Gazetted and Ekalees cultural center completed, Master beaders trained; Entry, border points and erection of 10 signage constructed; Turkana

boy monument site developed; Tourism stakeholders capacity build on provision of quality services; and Tourism conferences and expos held.

52. During the financial year 2019/20 the sector has been allocated KES. **300,297,962.13**. Recurrent allocation is KES. **190,897,962.13** while development expenditure for the same period is KES. **109,400,000.00**.

LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

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

Mission

Provide a spatial framework to guide sustainable development, and manage land for equitable access and ownership and provision of green sustainable energy

Achievements for FY 2017/2018

- 53.** During the period under review, some of the key achievements in the Sector include: Completion and approval of Lodwar town spatial development plan; The plan was completed and it is currently under implementation; Completion of 8 towns spatial plans namely (Lokori, Lokichar, Lorugum, Kalokol, Lowarengak, Lokitaung, Kakuma and Lokichoggio). Land governance and public sensitization on planning and survey has been done in 5 sub-counties; 2 Land bills were prepared and forwarded to the County assembly for approval. These were: - i) Turkana County Regularization of Land Ownership and Development Bill. ii) Turkana County Regularization for Land Development Bill; 25 PDPs, 420 survey plans and 5 base maps were prepared and registered; Conferment of Lodwar to Municipal Town; Procured a specialized truck for waste collection; Constructed 8 solid waste dumpsites and installed litter bins in 5 major urban centers namely (Lodwar, Lokichar, Kalokol, Kakuma and Lokichoggio); Renovation of 14 County Government houses within Lodwar Town.
- 54.** The county has made progress in Installation of Urban Solar Street lights in 8 Urban centres (Lodwar, Kalokol, Lokitaung, Kakuma, Lokichar, Katilu, Lokori and Lokichoggio); Installation of Rural solar street lighting in four insecurity prone areas Kaaleng, Kaikor, Kapedo and Lowarengak; Installation of standalone solar systems in ninety-eight (98) public institutions; community engagement on Solar-diesel mini grid establishment in Kataboi, Lolupe, Naduat, Nakurio, Katilia, Kangatoha, Longech, Kerio, Napeililim, Lowarengak, Kang'akipur, Letea, Lopeduru, Eliye and Kaeris was done. The county also partnered with GIZ Pro Solar to develop the Turkana County Energy Sector Plan, which is awaiting final presentation to the Cabinet and onward submission to the County Assembly and Installation of Improved Cook stoves to five (5) public institutions to promote energy efficiency and conservation.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Devolved Land Governance, Management And Administration
- ❖ Physical Planning Services
- ❖ Energy Development
- ❖ Urban Areas Management
- ❖ County Housing Programme

Intended outcomes for FY 2019/2020

55. Enhanced public participation and inclusiveness on Land Management & Governance; Improved land use for sustainable development; increased energy access; Ordered, coordinated and development controlled urban areas; strengthened urban institutions; Part Development Plans (PDPs) rolled out; Increased number of housing units; Land Information and Management Systems established; Relevant policies and legislations enacted.
56. In order to achieve its targets in the financial year 2019/20 the sector has been allocated KES. **86,530,751.99** and KES. **385,187,109.00** for recurrent and development respectively.

COUNTY ASSEMBLY

Vision

To be a leading legislature of excellence in upholding democratic principles, separation of powers and social justice.

Mission

To ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County

Achievements for FY 2017/2018

57. Enactment of 33 quality bills and acts since Devolution; Promoted Public private partnership with development partners e.g. AHADI, UNICEF, Refugee Council of Kenya and UNDP in capacity building; sponsorship of legislation; Training of all members and staff on Legislation; Financial and Human Resource Management; Facilitation of Public Participation on Key County Bills and acts e.g. Finance bill. Enacted legislations and developed regulations have provided a legal framework for operationalization of respective County functions.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Infrastructure & Development
- ❖ Partnerships & Donor Engagement

Intended outcomes

- 58.** Quality, effective and efficient service delivery; Strengthened the capacity of the Members of the County Assembly (MCAs) to make laws, exercise oversight and represent the people well; Development projects completed e.g. Modern county assembly buildings and Speakers residence; Staff capacity to support MCAs in their work developed; Enhanced physical infrastructure to provide a good and secure working environment; Research and information services Strengthened; Enhanced usage of ICT to support Assembly operations.
- 59.** To achieve this, County Assembly has been allocated KES. **873,358,603.21** and KES. **110,000,000.00** Recurrent and Development in the FY 2019/20.

COUNTY PUBLIC SERVICE BOARD

Vision

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

Mission

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

Achievements for FY 2017/2018

- 60.** Recruitment and selection of more than 2000 employees in the Turkana County Public Service; Confirmation of appointment of over 500 officers across county departments; Effecting Employee promotion of over 1500 employees across the county Departments ; Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service; Management of staff seconded from National Government to the Turkana County Public Service in the transition period; Regularization of all appointments in the Office of the County Governor, Deputy Governor. Created a county Internship policy to operationalize the management of Interns (TCIP); Compliance in the recruitment of persons to serve the county public service in respect to gender (above 35%), Youth representation (above 60%)and inclusion of persons with disabilities (above 3%); Initiations of at least ten (10) Governance programs aimed at creating awareness and enforcing compliance to article 10 and 232 of the Constitution of Kenya 2010; Management of Wealth Declaration process for every declaration year on behalf of the county Government of Turkana. i.e. in 2015 and 2017 the overall compliance rate is above 82% and Carried out Human Resource Audit and Capacity assessment in the Department of Education, Finance, health among others to improve service delivery.

Key Priorities for MTEF period 2019/20 – 2021/22

- ❖ Human Resource Management
- ❖ ICT Infrastructure
- ❖ Quality Management System Programming
- ❖ County Public Service Governance & Compliance
- ❖ Turkana County Internship

Intended outcomes for FY 2019/2020

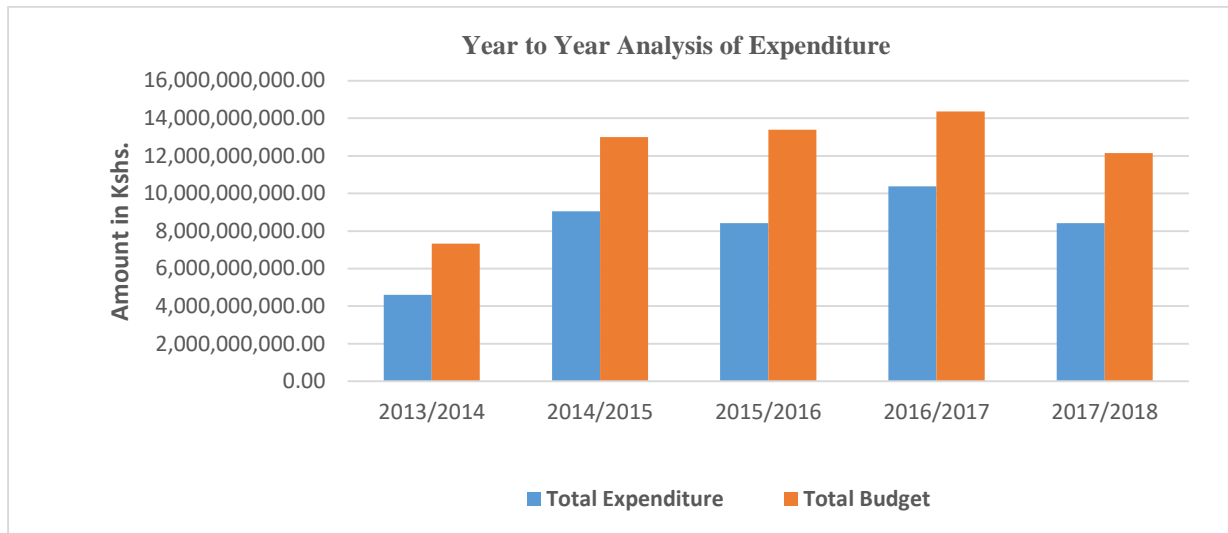
- 61.** Improved governance in the county public service; Structures for collaboration with strategic partners established; Enhanced compliance to the values and principles; Recruitment and selection in the county Public Service to the needs of CIDP aligned; Integrated electronic human resource database system developed; Human resource management policies and guidelines reviewed; Enhanced leadership capacity for county public service transformation; Increased Management and Operational Capacities of the Board; and Improved ICT governance in CPSB and Reduction in Operational Cost.
- 62.** In order to implement the prioritized programs, the Board has been allocated KES **107,231,182.56** for recurrent expenditure and KES **1,512,707.37** for FY 2019/2020.

CHAPTER 4: BUDGET FRAMEWORK FY 2019/20

Fiscal Performance

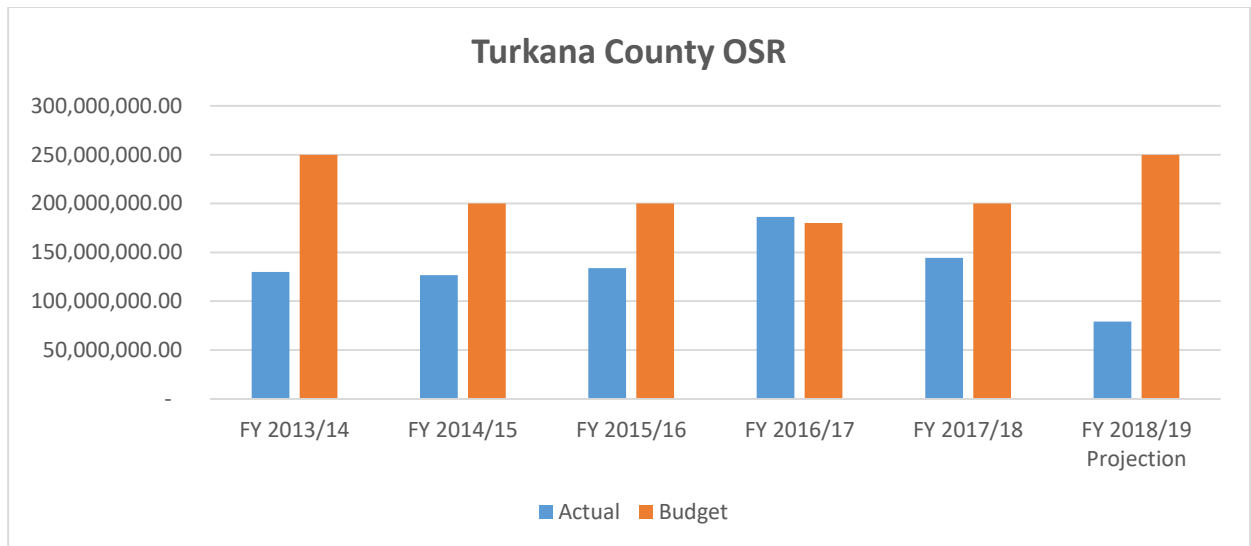
63. Over the financial years, expenditure has been gradually increasing with the highest recorded in the FY 2016/17 and the lowest was in FY 2013/14. Though at no time has the actual expenditure equaled total budget, there is strong correlation between budgetary allocation and actual expenditure as shown in the figure below.

Chart: Year to Year Analysis of Budget versus Expenditure



Source: Turkana CBROP 2018

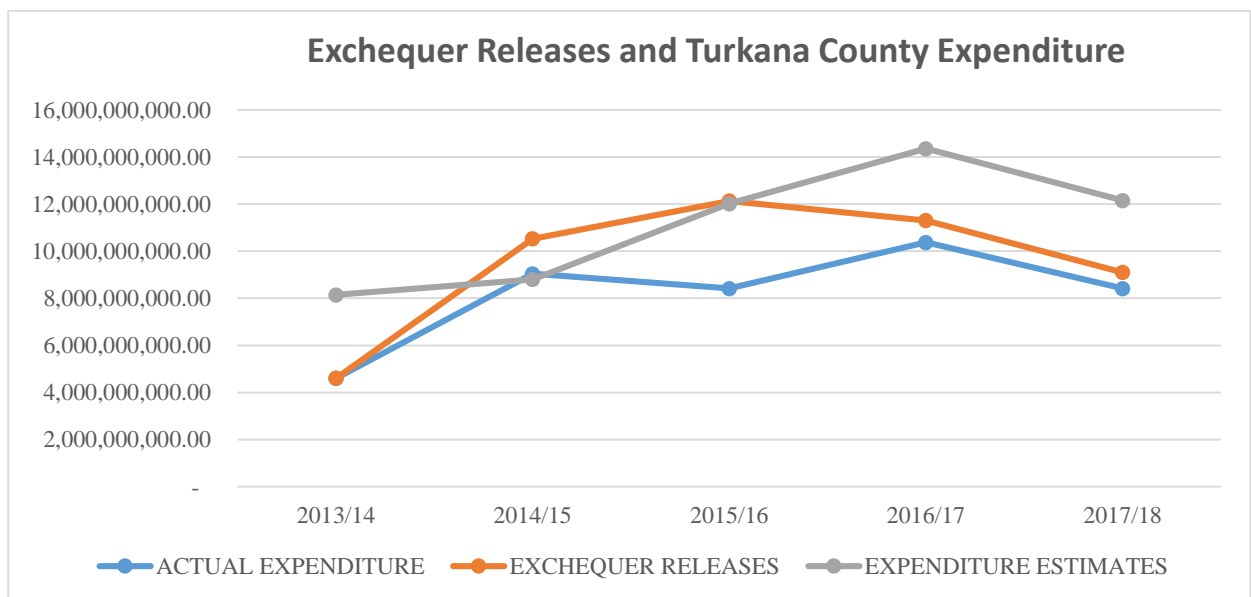
64. The Own Source Revenue (OSR) has been growing at a somewhat slow steady rate in the period under review. A slump was however noticed in the FY 2017/18 which was occasioned by the pre and post-election effects. In the FY 2018/19, revenue is projected to be in the region of Kshs. 250 Million with actual collection in the first half of the financial year being Kshs. 79 Million (31.6 %).
65. The low performance on collection in the two quarters of FY 2018/19 can be attributed to the fact that there are revenue streams that have not been ventured into because of legislation and other structures that are not in place. This ought to be worked on if we are to realize the envisioned and ever elusive target.



Source: Turkana CBROP 2018

County Exchequer Releases

66. As illustrated in the chart below, Exchequer releases rose for the first three years; FY 2013/14, FY 2014/15 and FY 2015/16. This is in line with budget estimates of the respective years with FY 2015/16 releases almost equaling the budget estimates. However, the trend has not been sustained in the last two years (FY 2016/17 and FY 2017/18).



Source: Department of Economic Planning, Turkana County

67. The low receipts in comparison with the budget estimates poses a risk on service delivery and budget implementation that we ought to mitigate. The timing of the receipts has been a big factor on the low expenditures experienced over the years. Late receipts with no time for utilization

translates to pending bills and commitments that affect subsequent year's budget implementation.

Absorption rates

68. The County absorption rates have been fluctuating over the years since FY 2013/14. The highest absorption rate ever realized was in FY 2015/16 recording 74% average absorption and FY 2014/15 had the least absorption of 58%. Recurrent expenditure category has had a higher average absorption rate of 65% with development expenditure recording an average absorption rate of 62% over the years.

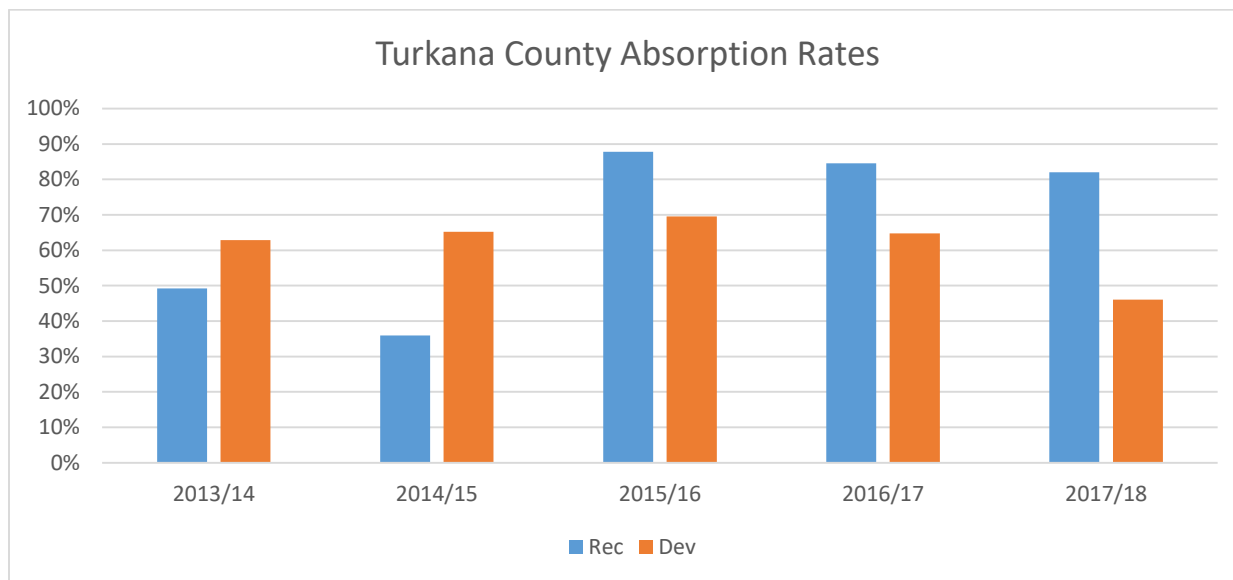
Table 2: Turkana County Budget Allocations and Actual Expenditures.

Financial Year	Budget Allocations (Millions)			Actual Expenditure			Absorption Rate		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
2013/14	3,757	4,387	8,144	1,849	2,758	4,607	49%	63%	57%
2014/15	2,086	6,716	8,802	750	4,381	5,131	36%	65%	58%
2015/16	3,149	8,865	12,014	2,766	6,165	8,931	88%	70%	74%
2016/17	5,474	8,878	14,352	4,630	5,749	10,379	85%	65%	72%
2017/18	7,840	4,310	12,150	6,430	1,985	8,415	82%	46%	69%

Source: Department of Economic Planning, Turkana County

69. The summary expenditures are illustrated in the table above. From the table, it can be noted that over the years development expenditure allocation has been higher than the recurrent expenditure except for FY 2017/18. This can be explained by the realignment of programmes that had earlier been categorized under development vote yet recurrent in nature. The higher expenditure on recurrent vote can consequently be justified by the increasing expenditure on personnel emoluments and the operations & maintenance expenditures.

Chart: Turkana County Absorption Rates



Source: Department of Economic Planning, Turkana County

70. It is important to note that the expenditures are highly dependent on the exchequer receipts. This can be clearly seen by the poor absorption of the development allocation of 46% in FY 2017/18 where receipts were realized from January 2018 (in the second half of the year). The poor absorption rates translate to pending bills that will likely affect the budget performance of the subsequent years.

Compliance with Fiscal Responsibility Principles

71. The fiscal outcome for the FY 2017/18 budget adhered to the provisions set out in the PFM Act, 2012. The County Government development expenditure as a percentage of total budget was 35.5 percent way above the ceiling of 30.0 percent; the share of County Government wages and benefits to County Government revenues was 43.8 percent, above the target of 35.0 percent.

Proposed Vertical Division of Revenue for FY 2019/20

72. The National Treasury proposes that County Governments be allocated an equitable share of revenue of Kshs 310 billion in the FY 2019/20. This will translate into a Kshs 5.3 billion growth vis-à-vis the FY 2018/19 allocation of Kshs 305.96 billion as per the BROP 2018. Additionally, counties will receive specific conditional allocations distributed based on their objectives, criteria for selecting beneficiary counties and distribution formula. This can be clearly seen in the table below.

Table 3: County Governments' Equitable Revenue Share Allocation (Ksh. Million)

Type/Level of Allocation	2015/16	2016/17	2017/18	2018/19	2019/20
County Equitable share	259,775	280,300	302,000	304,962	310,000
Additional Conditional allocations of which:					
<i>Free maternal health care</i>	4,298	4,121			
<i>Leasing of Medical Equipment</i>	4,500	4,500	4,500	9,400	6,200
<i>Compensation of user fees foregone</i>	900	900	900	900	900
<i>Level 5 hospitals</i>	3,601	4,000	4,200	4,326	4,456
<i>Special Purpose Grant (Emergency Med. Serv.)</i>		200			
<i>Supplement for construction of County Headquarters</i>			605	605	605
<i>Rehabilitation of Village polytechnics</i>			2,000	2,000	2,000
<i>Allocation from Fuel Levy Fund (15% of Collection)</i>	3,300	4,307	7,875	8,269	8,984
<i>Allocation from Loans and Grants</i>	10,671	3,871	12,541	36,981	38,538
Total County Allocation	287,044	302,199	334,621	367,443	371,683

Source: 2019 Draft Budget Policy Statement, Kenya

Horizontal Division of Revenue among Counties

73. Horizontal distribution of County Governments' equitable revenue share allocation for FY 2019/20 is based on the current formula, which uses six parameters with specific weights, namely: population (45 percent); basic equal share (26 percent); poverty (18 percent); land area (8 percent); fiscal responsibility (2 percent) and development factor (1 percent). Other than the equitable share allocation, the counties receive conditional allocations as earlier illustrated. The table below shows the projected sources of revenue to Turkana County in FY 2019/20.

Table 4: MTEF Projection of Revenue by Source for Turkana County

REVENUE STREAM	CARA FY 2018/19	Amended CARA	Projected	
	Allocation	FY 2018/19	BPS FY 2019/20	FY 2020/21
1. National Revenue				
a) Equitable share	10,770,200,000.00	10,770,200,000.00	10,323,000,000.00	11,355,300,000.00
b) Equalization fund	-	-	-	-
c) Compensation for User Fees	25,634,941.00	25,634,941.00	25,634,941.00	28,198,435.10
d) Leasing of Medical Equipment	200,000,000.00	200,000,000.00	131,914,894.00	145,106,383.40
e) Roads Maintenance Levy Fund	283,569,986.00	283,569,986.00	299,169,281.00	329,086,209.10
f) RMLF CARA FY 2017/18 Not Released		80,149,474.00	-	-
g) Village Polytechnics	25,285,000.00	25,285,000.00	13,893,298.00	15,282,627.80
h) Transforming Health Systems	100,000,000.00	100,000,000.00	100,000,000.00	110,000,000.00
i) National Agricultural and Rural Inclusive Growth Project	140,435,163.00	140,435,163.00	356,467,592.00	392,114,351.20
j) Agricultural Sector Development Support Programme II B/F 2017/18		31,376,224.00	50,000,000.00	55,000,000.00
k) Kenya Devolution Support Programme Level I	65,446,016.00	65,446,016.00	65,446,016.00	71,990,617.60
l) Kenya Urban Support Programme	95,023,200.00	95,023,200.00	219,787,109.00	241,765,819.90
m) Kenya Urban Support Programme Bal C/F 2017/18		41,200,000.00	-	-
n) DANIDA Grant for Universal Health	33,766,875.00	33,766,875.00	33,766,875.00	37,143,562.50
o) FAO-Support to Kalobeyi Development Programme		3,389,000.00	-	-
p) FAO-Vaccination Programmes for PPR, SGP and Disease Surveillance		9,912,300.00	-	-
			-	-
q) Balance b/f	1,546,094,265.57	2,769,421,948.70		
			-	-
2. Own Revenue Sources				
r) Projected Revenue From Local Sources	250,000,000.00	250,000,000.00	250,000,000.00	275,000,000.00
TOTAL	13,535,455,446.57	14,924,810,127.70	11,869,080,006.00	13,055,988,006.60

Source: Department of Economic Planning, Turkana County

Prudent Management of Fiscal Risks

Pending bills

74. The County Government will continue grappling with the burden of pending bills and commitments currently estimated at KES 2,402,839,311. Given the magnitude and the impact which these bills can have on the budget, the county government will set aside KES 509,686,252 in the FY 2019/2020 budget to partly defray pending bills and deferred the rest to the subsequent years.

OSR shortfall

75. The county is to borrow from the National Treasury Study conducted in FY 2017/18 on Own-Source Revenue Potential and Tax Gap of Kenya’s County Governments. The study estimated how much revenue each County could generate from key OSR streams if available fiscal instruments were effectively utilized, administrative inefficiencies resolved and evasion addressed. The main policy finding is that Counties should focus revenue improvement efforts on streams with a strong policy rationale, significant revenue potential and are cost-effective to collect.

Table 5: County Governments’ estimated own-source revenue potential by stream (Low scenario)

Revenue stream	Policy Rationale	Legal Basis	Computed potential* (Ksh billions)
Property tax	Closely linked to benefits of local goods and service provision, and to household wealth; main revenue source for subnational governments worldwide	Constitutional assignment (Article 209 (3))	66.2
Business licenses	Broadening the tax base and appropriating share of profits given that national income tax system is still evolving and business formalization is still low	County function (7. Trade development and regulation, incl. trade licenses)	23.4
Vehicle parking fees	Effective use of County property; basic congestion charge to correct for negative externalities from traffic	transport, incl. traffic and parking)	12.6
Liquor licenses	Correcting for negative externalities from alcohol consumption, including on health, public safety and waste pollution	County function (4. (...) public entertainment (...) incl. liquor licensing)	10.2
Outdoor advertising charges	Effective use of County property; limiting of outdoor ‘visual pollution’	County function (3. Control of (...) outdoor advertising)	6.3

Building permits	Appropriating share of ‘windfall’ profits from building construction; compliance with building codes for public health and safety, construction quality and easier property valuation	County function (8. County planning and development)	6.0
TOTAL			124.7

Source: 2019 Draft Budget Policy Statement, Kenya

Emerging Issues

76. As envisioned in Article 217 as well as the Sixth Schedule of the Constitution of Kenya 2010, CRA is in the process of developing the third basis formula for allocating revenue raised nationally among the County Governments. Currently, horizontal distribution of County Governments’ equitable revenue share for FY 2019/20 is based on the second generation formula, which uses six parameters with specific weights, namely: population (45 percent); basic equal share (26 percent); poverty (18 percent); land area (8 percent); fiscal responsibility (2 percent) and development factor (1 percent). Each additional conditional allocation is distributed based on its objectives, criteria for selecting beneficiary Counties and distribution formula. Accordingly, in FY 2019/20, the Counties will share Ksh 371.55 billion.

CHAPTER 5: FISCAL FRAMEWORK, 2019/20-2021/22.

Fiscal Implications

- 77.** The County Fiscal Strategy Paper (CSFP) focuses broadly on socio-economic issues in the Medium Term, key priorities and programs goals and a summary of the County Government's spending plans with a basis of 2019/20 budget.
- 78.** The County Government has achieved milestones in development for the past six years. The government will strategize and invest maximally on various priorities like wealth creation, livelihood, and provide access to capital to reduce unemployment in the county.
- 79.** The Budget Policy Statement for the year 2019/2020 has been prepared to address the Big Four Agenda which includes Universal health care, Improved Housing, Infrastructure and Food Security. The four national pillars are objectively implemented to improve the lives of all Kenyans in the forty seven (47) counties. Therefore, the Turkana County CFSP has been aligned to these broad pillars.

Fiscal Responsibility

- 80.** The PFM Act 2012 stipulates the following guidelines on resource allocation of available resources, the approved expenditure of a County Assembly will be allocated as per senate's recommendations, the County Government wages shall be contained at thirty five (35) percent of the County Government total revenue in the medium term. From the total budget, 30 percent of the total budget to be allocated for development purposes. In the previous years, the allocation for development has been at an average of 35 per cent and consequently, it will increase to 40 per cent by 2022.

External Financing

- 81.** Development partners have continued to play a key role in the County by supporting various sectors e.g. Health, Education, Water and Agriculture. Public Private Partnership's initiatives like Diocese of Lodwar on Repairing Boreholes, EGPAF hiring medical personnel, African Inland Church constructing health facilities (Lokichoggio Sub County Hospital) the initiatives are implemented in collaboration with effort from Turkana County Government. The course has overwhelmingly improved the lives of citizens in the County through prioritizing and financing the programs.
- 82.** However, Donor funds for critical programs in Health (Reproductive, Maternal and Neonatal Health, Nutrition and HIV/AIDS) have been reducing. There is need to increase resources meant

for Health from the County Government revenue pool so that the deficit created can be addressed.

Fiscal Structural Reforms.

- 83.** The County Government will put in place measures to meet its revenue targets as this will enable the County to implement its development agenda. The county has implemented various reforms aimed at sealing revenue leakage loopholes through automation of revenue systems.
- 84.** Turkana County Government is holistically implementing the use of Integrated Financial Management System (IFMIS) on payment and procurement processes to improve efficiency and effectiveness on financial matters. The County Government is partnering with various stakeholders and development partners to ensure the technical officers are well equipped on projects implementation to support County departments.
- 85.** County Budget and Economic Forum (CBEF) has already been constituted as per the PFM Act 2012. The forum is comprised of various stakeholders and special groups which are working with various departments in County whose mandates include planning, Budget and Economics patterns in the County. Audit committee is in place to ensure transparency, accountability and adherence to the PFM Act 2012 on budget making process.

Risks

- 86.** The above projections cannot be achieved without uncertainties. Over reliance on National Government transfers is one of the financial risks that undermines the budget implementation during the financial year. Exchequer delays has tempered with programmes execution by various departments in the County hence lowering the confidence of the citizens towards the Government of the day in service delivery.
- 87.** The County`s high wage bill is culminating as a risk due to demands for promotions and strikes especially by health workers on pay increment and other subsistence allowance. The County is waiting for recommendations from SRCs job evaluation exercise but because of lack of clear guidelines for clarity, harmony of operations and delay by the NG in finalizing the CARPs process is a draw back.

CHAPTER SIX: CONCLUSION

88. Going forward, departments should consider the following key areas when developing budget proposals for FY 2019/2020.

- ❖ Pending Bills: These must reflect as the first charge
- ❖ Ongoing projects - Completion of ongoing capital projects and in particular infrastructure projects
- ❖ Deferred projects
- ❖ Counterpart Funds
- ❖ Strategic Policy Intervention - Further, priority to be given to policy interventions covering the entire county, social equity, environmental conservation and in compliance to the principles of Gender Based Budgeting.

89. The sector ceilings annexed herewith will guide the county sectors in preparation of the FY 2019/2020 Budget.

ANNEX1: APPROVED MINISTERIAL CEILINGS

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

ANNEX 2: CEILINGS PER SUB PROGRAMME

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
VOTE: GOVERNANCE				
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	204,290,772.50	357,644,023.50	169,548,395.00	4,413,484.50
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	169,200,000.00	321,424,434.00	115,200,000.00	
Pending Bills- Governance	14,742,377.50	4,413,484.50	-	4,413,484.50
SP 1.2 General Administration, Planning and Support Services- Liaison Office	20,348,395.00	31,806,105.00	20,348,395.00	
SP 1.3 General Administration, Planning and Support Services- Office of the County Secretary			34,000,000.00	
P2 GOVERNMENT COORDINATION	37,000,000.00	59,000,000.00	36,157,121.52	-
SP 2.1 Cabinet Affairs	4,500,000.00	10,000,000.00	5,000,000.00	
SP 2.2 Performance and Efficiency	5,000,000.00	7,000,000.00	14,703,286.82	
SP 2.3 Interdepartmental Relations	3,500,000.00	5,000,000.00	3,500,000.04	
SP 2.4 Intergovernmental Relation	14,500,000.00	15,000,000.00	9,103,286.85	
SP 2.5 Strategy Development, Review, Support and Operationalization	8,000,000.00	10,000,000.00	3,850,547.81	
SP 2.6 County Policing Initiatives and Peace information hub	1,500,000.00	2,000,000.00	-	
SP 2.7 Purchase of one motor vehicle (for Advisors)	-	10,000,000.00	-	
			-	
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	16,500,000.00	42,000,000.00	14,156,690.74	-
SP 3.1 Media Advertisement and Placements	3,500,000.00	10,000,000.00	2,775,821.71	
SP 3.2 Documentation, communication policy and strategy	4,000,000.00	7,000,000.00	3,701,095.62	
SP 3.3 Civic Education and Public Sensitization	7,000,000.00	20,000,000.00	5,551,643.43	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
SP 3.4 Production of County Newspaper and Newsletter	2,000,000.00	5,000,000.00	2,128,129.98	
			-	
P4 STRATEGY AND DELIVERY	40,000,000.00	50,000,000.00	32,000,000.00	-
SP 4.1 Economic and Private Sector Advisory Services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.2 Political and Intergovernmental Advisory Services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.3 Legal Advisory Services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.4 Security and cross border Advisory Services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.5 Oil And Gas Advisory Service	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.6 Gender and Partnership Advisory Services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.7 Special Interest groups	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.8 Climate Change advisory services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.9 Education and youth Advisory services	4,000,000.00	5,000,000.00	3,200,000.00	
SP 4.10 Culture, Arts and Heritage advisory services	4,000,000.00	5,000,000.00	3,200,000.00	
			-	
P5 PARTNERSHIPS AND INVESTMENTS	36,500,000.00	39,650,000.00	21,893,388.95	-
SP 5.1 Joint Program Coordination UN/TCG	7,000,000.00	7,000,000.00	4,000,000.00	
SP 5.2 Public Private Partnerships	21,500,000.00	23,650,000.00	11,879,108.57	
SP 5.3 Donor and Partner Coordination	8,000,000.00	9,000,000.00	6,014,280.38	
			-	
P6 GOVERNOR'S PRESS SERVICE	5,000,000.00	20,000,000.00	6,014,280.38	-
SP 6.1 Governors Press support	5,000,000.00	20,000,000.00	6,014,280.38	
			-	
P7 AUDIT	16,500,000.00	66,035,000.00	27,851,643.43	-
SP 7.1 Internal Audit	3,500,000.00	17,750,000.00	7,300,000.00	
SP 7.2 Quality Assurance	4,000,000.00	28,475,000.00	5,551,643.43	
SP 7.3 Support to Audit Committees	9,000,000.00	19,810,000.00	15,000,000.00	
			-	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	102,150,000.00	212,000,000.00	26,726,369.52	38,100,000.00
SP 8.1 Development of County Peace building and conflict management policy	6,850,000.00	12,000,000.00	-	
SP 8.2 Operationalization of peace building structures and institutions	15,300,000.00	52,000,000.00	9,000,000.00	
SP 8.3 Resettlement Infrastructural Programme	60,000,000.00	103,000,000.00		38,100,000.00
SP 8.4 Cross Border peace dividends programme	20,000,000.00	45,000,000.00	17,726,369.52	
			-	
P9 UPGRADE OF KEY COUNTY PREMISES	145,138,265.00	225,138,265.00	-	50,000,000.00
SP 9.1 Construction of Official Governor's Residence (Ongoing)	90,000,000.00	90,000,000.00	-	-
SP 9.2 Equipping of County Headquarters Office Block	10,138,265.00	10,138,265.00	-	
SP 9.3 Upgrading of the Physical security of Hdqs	25,000,000.00	25,000,000.00	-	
SP 9.4 Construction of Deputy Governor Residence	20,000,000.00	100,000,000.00	-	50,000,000.00
	0	-	-	
TOTAL EXPENDITURE	603,079,037.50	1,071,467,288.50	334,347,889.54	92,513,484.50
			-	
VOTE: DEPUTY GOVERNOR			-	
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	24,422,699.00	25,575,089.06	25,575,089.06	-
SP 1.1 General Administration, Planning and Support Services	24,422,699.00	25,575,089.06	25,575,089.06	
			-	
P2 Government programming and Management	-	45,000,000.00	35,000,000.00	-
Sp 2.1 Government Programming	-	10,000,000.00	8,000,000.00	
Sp 2.2 Community Engagement	-	10,000,000.00	8,000,000.00	
Sp 2.3 Government stakeholder engagement and coordination	-	10,000,000.00	8,000,000.00	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
Sp 2.4 Government transformation management	-	15,000,000.00	11,000,000.00	
			-	
TOTAL EXPENDITURE	24,422,699.00	70,575,089.06	60,575,089.06	-
			-	
VOTE:OFFICE OF THE COUNTY ATTORNEY			-	
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	68,048,857.00	73,270,000.00	18,270,000.00	-
Pending Bills	68,048,857.00	-	-	
SP 1.1 General Administration, Planning and Support Services		25,270,000.00	18,270,000.00	
SP 1.2 Domestic Payables		48,000,000.00		
P2: LEGAL SERVICES		157,000,000.00	74,500,000.00	-
SP 2.1 Litigation Matters		129,000,000.00	57,000,000.00	
SP 2.2 Government agreements/contracts		20,000,000.00	11,500,000.00	
SP 2.3 Legal Audit and Compliance		8,000,000.00	6,000,000.00	
P3: RESEARCH AND LEGISLATIVE DRAFTING		55,000,000.00	24,000,000.00	-
SP 3.1 Legislative Drafting and Bills		40,000,000.00	15,000,000.00	
SP 3.2 Policy and Legal Briefs		15,000,000.00	9,000,000.00	
P4: CAPACITY BUILDING		15,000,000.00	7,000,000.00	-
SP 4.1 Training of Legal Counsels		4,000,000.00	2,500,000.00	
SP 4.2 Legal Training and awareness for County Staff and County Residents		8,000,000.00	4,500,000.00	
SP 4.3 Public Participation		3,000,000.00	-	
P4. HUMAN RESOURCE DEVELOPMENT		3,000,000.00	-	-

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
Legal Counsels		3,000,000.00	-	
TOTAL EXPENDITURE		303,270,000.00	123,770,000.00	-
			-	
VOTE: FINANCE AND ECONOMIC PLANNING			-	
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	457,317,478.00	172,585,746.00	72,727,620.42	70,000,000.00
Pending Bills- Finance	190,191,848.00	-	-	-
SP 1.1 General Administration, Planning and Support Services - Finance	57,085,746.00	67,085,746.00	52,595,772.81	
Pending Bills- Economic Planning	120,133,908.00	-	-	-
SP 1.2 General Administration, Planning and Support Services - Economic Planning	21,405,976.00	35,500,000.00	20,131,847.61	
SP 1.3 County Headquarters Offices	65,000,000.00	65,000,000.00	-	65,000,000.00
SP 1.4 Security Access Installation	2,500,000.00	5,000,000.00	-	5,000,000.00
SP 1.5 Renovation of Economic Planning Offices	1,000,000.00			
0	-		-	
P 2 COUNTY REVENUE PROGRAM	91,000,000.00	114,097,508.00	38,413,147.42	22,500,000.00
SP2.1 Awareness and Campaigns on Revenue at Ward Level	14,500,000.00	19,197,508.00	9,065,923.81	
SP2.2 Strengthening Revenue Sources	17,000,000.00	19,800,000.00	13,029,656.38	
SP 2.3 Automated Revenue Collection	11,500,000.00	12,100,000.00	7,640,649.90	
SP 2.4 Revenue Bills and Policies	2,000,000.00	2,200,000.00	1,850,547.81	
SP 2.5 Revenue Forecast and Revenue Budget Preparation	3,000,000.00	3,300,000.00	2,700,000.00	
SP 2.6 Automated Revenue Solution System	30,000,000.00	35,000,000.00	4,126,369.52	
SP 2.7 Completion of Lokiriama Revenue Centre	13,000,000.00	22,500,000.00	-	22,500,000.00
0	-	-	-	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
P 3 COUNTY PROCUREMENT PROGRAMME	13,500,000.00	17,000,000.00	11,590,102.09	-
SP 3.1 Support to Procurement Committees.	4,500,000.00	5,000,000.00	3,501,095.62	
SP 3.2 Project/Contract Management	4,000,000.00	4,500,000.00	3,300,000.00	
SP 3.3 Procurement Systems	3,000,000.00	5,000,000.00	2,575,821.71	
SP 3.4 Supplier Engagement and Awareness	2,000,000.00	2,500,000.00	2,213,184.76	
0	-		-	
P 4 RESOURCE MOBILIZATION	174,340.00	30,000,000.00	10,103,286.85	-
SP 4.1 Resource Mobilization	174,340.00	30,000,000.00	10,103,286.85	
0	-	-	-	
P 5 ACCOUNTING SERVICES	124,124,190.00	322,744,101.00	142,526,918.56	15,000,000.00
SP 5.1 Financial Reporting and Assurance	6,625,380.00	17,287,918.00	10,444,415.96	
SP 5.2 Specialized Training	3,746,530.00	14,121,183.00	6,514,318.70	
SP 5.3 Asset Management and Valuation	7,902,280.00	19,900,000.00	10,861,307.27	
SP 5.4 Projects/Supplies Verification	5,850,000.00	16,435,000.00	9,155,233.19	
SP 5.5 IFMIS	-	15,000,000.00	5,551,643.43	15,000,000.00
SP 5.6 Emergency Fund	100,000,000.00	240,000,000.00	100,000,000.00	
0	-		-	
P 6 COUNTY ECONOMIC PLANNING SERVICES	151,333,941.00	188,596,016.00	122,894,864.37	25,000,000.00
SP 6.1 Public Participation in Planning Processes	18,750,000.00	30,625,000.00	13,654,930.28	
SP 6.2 Development of Plans and Policies	20,300,000.00	21,200,000.00	16,783,060.26	
SP 6.3 Development Co-ordination	11,200,000.00	25,000,000.00	7,863,067.73	
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	2,750,000.00	6,325,000.00	2,544,503.24	
SP 6.5 Kenya Devolution Support Programme (Grant)	65,446,016.00	65,446,016.00	65,446,016.00	
SP 6.6 Research and Statistics	6,700,000.00	15,000,000.00	8,103,286.85	
SP 6.7 Completion of Citizen Resource Centres (Loarengak, Kaeris, Kakuma, Kanam Kemer and Katilu)	26,187,925.00	25,000,000.00	-	25,000,000.00

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
Sectoral Plans Development			8,500,000.00	
			-	
0	-	-	-	
P 7 MONITORING AND EVALUATION	14,200,000.00	22,330,000.00	20,661,366.29	-
SP 7.1 Monitoring and Evaluation	14,200,000.00	22,330,000.00	20,661,366.29	
0	-	-	-	
P 8 ICT AND E-GOVERNMENT	10,136,100.00	18,999,710.00	5,081,128.69	15,044,614.00
SP 8.1 Enhancing ICT Capacity	1,991,486.00	2,190,634.60	1,842,670.03	
SP 8.2 ICT Infrastructure Development and Improvement	1,600,000.00	1,980,000.00	-	10,000,000.00
SP 8.3 Enhancing Communication and Access to Information	1,100,000.00	5,210,000.00	1,017,801.29	
SP 8.4 Development and Implementation of ICT Policy and Regulations	400,000.00	4,400,000.00	2,220,657.37	
SP 8.5 Acquisition of Information Systems and Equipments	5,044,614.00	5,219,075.40	-	5,044,614.00
0	-	-	-	
P 9 BUDGETARY SUPPLY	73,421,088.00	84,764,595.87	61,927,505.15	-
SP 9.1 Budget Formulation, Co-ordination and Management	49,711,088.00	55,614,595.87	40,138,713.06	
SP 9.2 Public Participation in Budgeting	13,210,000.00	17,650,000.00	12,073,416.09	
SP 9.3 County Budget and Economic Forum	10,500,000.00	11,500,000.00	9,715,376.00	
			-	
TOTAL EXPENDITURE	935,207,137.00	971,117,676.87	485,925,939.84	147,544,614.00
			-	
VOTE: WATER,ENVIRONMENT AND MINERAL RESOURCES			-	
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	327,249,698.00	155,329,528.46	40,421,029.44	111,644,054.09
Pending Bills	274,706,048.00	111,644,054.09	-	111,644,054.09
SP 1.1 General Administration, Planning and Support Services	52,543,650.00	43,685,474.37	40,421,029.44	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
0	-		-	
P 2 WATER SUPPLY AND SANITATION	505,301,360.00	497,300,000.23	14,626,369.52	392,000,000.00
SP 2.1 Construction of Dams	142,700,000.00	150,000,000.00	-	100,000,000.00
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment	71,000,000.00	110,000,000.23	-	100,000,000.00
SP 2.3 Rehabilitation of Water Infrastructure	26,500,000.00	30,500,000.00	-	20,000,000.00
SP 2.4 Drilling and Equipping of Boreholes	149,801,360.00	165,000,000.00	-	116,000,000.00
Operation and maintenance of water supplies			10,000,000.00	
SP 2.7 Development of Napuu, Lokitipi and Kachoda Aquifers	17,800,000.00	25,800,000.00	-	48,000,000.00
SP 2.8 Equipment of Quality Analysis Laboratory	-	10,000,000.00	-	8,000,000.00
SP 2.9 Project Coordination and Management	4,000,000.00	6,000,000.00	4,626,369.52	
			-	
P 3 WATER AND CATCHMENT PROTECTION	23,000,000.00	23,300,000.00	13,053,403.88	-
SP 3.1 Water Resources Management	3,000,000.00	3,300,000.00	3,053,403.88	
SP 3.2 Drought Mitigation	20,000,000.00	20,000,000.00	10,000,000.00	
0	-		-	
P 4 WATER SECTOR GOVERNANCE	16,820,000.00	10,502,000.00	8,505,108.57	3,000,000.00
SP 4.1 Planning and Coordination	14,240,000.00	7,502,000.00	4,626,000.00	
SP 4.2 LOWASCO	2,580,000.00	3,000,000.00	-	3,000,000.00
Capacity Building(Technical Officers and Service Providers)			3,879,108.57	
0	-		-	
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	17,365,000.00	53,101,500.00	10,982,005.35	10,000,000.00
SP 5.1 Environmental Governance and Compliance	4,565,000.00	18,101,500.00	3,298,601.47	10,000,000.00
SP 5.2 Environmental Protection and Conservation	2,800,000.00	10,000,000.00	3,053,403.88	
SP 5.3 Plastic Collection Re-use Facility	10,000,000.00	15,000,000.00	-	-

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
SP 5.4 Climate Change and Adaptaion	-	10,000,000.00	4,630,000.00	
			-	
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	15,865,000.00	22,661,099.75	8,665,190.12	2,000,000.00
SP 6.1 Mineral Resource Mapping	300,000.00	5,000,000.00	3,053,403.88	
SP 6.2 Management of Mining and Quarrying Activities	1,933,000.00	2,193,312.29	1,510,972.29	
SP 6.3 Capacity Building in Exploitation of Mineral Resources	1,400,000.00	1,588,534.51	1,110,328.69	
SP 6.5 Petroleum Engagement Bills and Policies	6,232,000.00	7,071,247.90	2,990,485.26	
SP 6.6 Artisanal Mining Equipment	6,000,000.00	6,808,005.04	-	2,000,000.00
			-	
P7 PETROLEUM	13,500,000.00	20,000,000.00	12,727,465.14	-
SP 7.1 Oil and Gas	13,500,000.00	13,000,000.00	8,327,465.14	
SP 7.2 Establishment of Extractive sector regulations and strategies	-	7,000,000.00	4,400,000.00	
	0	-	-	
Total Expenditure	919,101,058.00	782,194,128.44	108,980,572.03	518,644,054.09
			-	
			-	
VOTE: HEALTH SERVICES AND SANITATION			-	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	569,414,699.28	311,433,209.05	235,667,074.17	-
Pending Bills	301,624,952.28	-	-	-
General Administration, Planning and Support Services	81,747,565.00	89,984,699.75	62,386,149.61	
Health Information and Management	10,000,000.00	11,500,000.00	11,103,286.85	
Quality Assurance and Universal Health Care	-	7,500,000.00	2,775,821.71	
Grant for Compensation for User Fees Foregone	25,634,941.00	29,480,182.15	25,634,941.00	
Grant for Transforming Health Systems	100,000,000.00	115,000,000.00	100,000,000.00	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
DANIDA Grant for Universal Health Care	50,407,241.00	57,968,327.15	33,766,875.00	
			-	
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	109,310,000.00	125,706,500.00	82,912,034.13	-
Public Health	57,800,000.00	66,470,000.00	53,480,831.68	
Health Promotion and Disease Control	25,410,000.00	29,221,500.00	15,884,840.39	
Family Health	16,100,000.00	18,515,000.00	11,046,362.05	
Alcohol and Substance Abuse	10,000,000.00	11,500,000.00	2,500,000.00	
0	-		-	
P 3: CURATIVE HEALTH CARE SERVICES	946,443,689.00	1,174,200,730.07	431,167,573.45	284,379,862.00
Curative Health Services	551,828,721.00	611,028,029.15	431,167,573.45	
Lodwar County and Referral Hospital	31,964,968.00	36,759,712.91	-	31,964,968.00
Additional Works/Renovations of Health Facilities(Elelea Ward, Kakuma and Lokori Morgues)	13,500,000.00	15,525,000.00	-	43,500,000.00
Completion of Health Facilities	130,500,000.00	253,690,488.00	-	77,000,000.00
Medical Equipment(Conditional Grant)	218,650,000.00	257,197,500.00	-	131,914,894.00
Purchase of Utility Vehicles	-	-	-	
			-	
TOTAL EXPENDITURE	1,625,168,388.28	1,611,340,439.12	749,746,681.75	284,379,862.00
			-	
VOTE: TRADE,GENDER AND YOUTH AFFAIRS			-	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	137,797,738.00	45,634,539.00	37,598,078.56	-
Pending Bills	76,062,274.00	-	-	-
SP 1.1 General Administration, Planning and Support Services	45,634,539.00	45,634,539.00	37,598,078.56	
SP 1.2Furnishing of Ministry Office	16,100,925.00		-	
0	-		-	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
P 2 TRADE DEVELOPMENT AND PROMOTION	231,222,000.00	237,225,700.00	21,700,499.63	102,045,700.00
SP 2.1 Trade Licensing, Regulations and Control	2,600,000.00	3,300,000.00	1,480,438.25	
SP 2.2 Region Trade & Export	1,800,000.00	2,200,000.00	1,387,910.86	
SP 2.3 Business Training & Development Services	2,600,000.00	2,860,000.00	1,850,547.81	
SP 2.4 Lease and Management of Biashara Centre	5,200,000.00	5,720,000.00	2,960,876.49	
SP 2.5 Trade Research & Policy	1,615,000.00	2,200,000.00	1,309,262.57	
SP 2.6 Business Financing & Incubation of MSMEs	2,800,000.00	3,300,000.00	1,800,000.00	
SP 2.7 Field Metrology Services	2,600,000.00	3,300,000.00	1,758,020.42	
SP 2.8 Consumer Right Education	1,000,000.00	1,100,000.00	900,000.00	
SP 2.9 Training for Weights and Measures Technical Professionals	1,000,000.00	1,100,000.00	925,273.90	
SP 2.10 Standards and Anti-Counterfeit Services	920,000.00	1,100,000.00	851,251.99	
SP 2.11 Market Infrastructure Development	47,000,000.00	22,000,000.00	-	22,000,000.00
SP 2.12 Industrial Development and Investments	14,587,000.00	16,045,700.00	-	16,045,700.00
SP.2 13 Biashara Fund	100,000,000.00	110,000,000.00	-	36,000,000.00
SP 2.14 Completion of Biashara Centre	35,000,000.00	50,000,000.00	-	25,000,000.00
SP 2 .15 North Rift Economic & FCDC Blocs	10,000,000.00	10,000,000.00	6,476,917.33	
SP 2.16 Purchase of Calibration Equipment	2,500,000.00	3,000,000.00	-	3,000,000.00
	-		-	
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	40,150,000.00	46,250,000.00	12,533,842.13	-
SP 3.1 Cooperative extension and advisory services	4,320,000.00	5,000,000.00	2,650,000.00	
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	4,630,000.00	6,050,000.00	2,600,000.00	
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	5,300,000.00	6,600,000.00	3,238,458.67	
SP3.4 Strengthening of Key Dormant Co-operative Societies	4,500,000.00	4,950,000.00	2,750,000.00	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	1,400,000.00	1,650,000.00	1,295,383.47	
SP 3.6 Cooperative Development Fund	20,000,000.00	22,000,000.00	-	
	-		-	
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	8,670,000.00	7,700,000.00	25,306,909.36	-
SP4.1 Gender Empowerment and advocacy	2,850,000.00	2,200,000.00	11,310,000.00	
SP4.2 Gender Mainstreaming and Coordination	2,900,000.00	3,300,000.00	12,220,657.37	
SP4.3 Legal Compliance and Redress	920,000.00	1,100,000.00	851,251.99	
SP4.4 Promotion of Gender Equality and Empowerment	2,000,000.00	1,100,000.00	925,000.00	
0	-		-	
P 5 YOUTH AFFAIRS DEVELOPMENT	168,840,000.00	177,100,000.00	16,898,787.35	150,000,000.00
SP5.1 Youth Coordination and Representation	3,910,000.00	4,400,000.00	12,960,876.49	
SP5.2 Youth Employment Scheme	3,960,000.00	4,400,000.00	2,550,000.00	
SP5.3 Youth Rare skills	2,970,000.00	3,300,000.00	1,387,910.86	
SP5.4 Youth and Women Fund	150,000,000.00	165,000,000.00	-	150,000,000.00
SP5.5 Construction of Youth Exhibition Centre at Lodwar	8,000,000.00		-	
			-	
TOTAL EXPENDITURE	586,679,738.00	513,910,239.00	114,038,117.03	252,045,700.00
			-	
VOTE: EDUCATION AND SOCIAL PROTECTION			-	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	641,793,823.27	445,046,571.85	341,637,325.70	1,114,916.63
Pending Bills	232,621,038.27	1,114,916.63	-	1,114,916.63
SP 1.1 General Administration, Planning and Support Services	43,954,451.00	48,309,045.90	41,637,325.70	
SP 1.2 Turkana Education and Skill Development Fund	344,019,660.00	395,622,609.32	300,000,000.00	
SP 1.3 Completion of Office Block	21,198,674.00		-	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
	-		-	
P 2 EARLY CHILDHOOD EDUCATION	559,418,659.00	674,548,504.24	190,042,201.15	105,019,660.00
SP 2.1 School Feeding	193,600,000.00	258,640,000.00	180,000,000.00	
SP 2.2 Quality Improvement	13,014,742.00	15,934,000.00	10,042,201.15	
SP 2.3 Infrastructure Development	352,803,917.00	399,974,504.24	-	105,019,660.00
0	-		-	
P 3 VOCATIONAL TRAINING	105,258,558.00	82,684,658.80	17,587,246.02	26,893,298.00
SP 3.1 Youth Polytechnic Infrastructure	72,453,558.00	43,258,908.80	-	13,000,000.00
SP 3.2 Training and Development	6,320,000.00	6,968,000.00	4,626,369.52	
SP 3.3 Co-Cirricular Activities	1,200,000.00	3,380,000.00	2,960,876.49	
SP 3.4 Youth Polytechnics- Conditional	25,285,000.00	29,077,750.00	-	13,893,298.00
Support to DICECE			10,000,000.00	
0	-		-	
P 4 SOCIAL PROTECTION	42,600,000.00	76,240,000.00	11,142,410.36	48,000,000.00
SP 4.1 Children Welfare, trainings and school requirements.	6,000,000.00	16,900,000.00	6,476,917.33	
SP 4.2 Turkana County Persons with Disability Deveplopment	20,800,000.00	23,920,000.00	3,000,000.00	25,000,000.00
SP 4.3 Marginalized and Minority groups support.	1,800,000.00	2,070,000.00	1,665,493.03	
SP 4.4 Child Rescue Centres(Equiping and operationalization)	14,000,000.00	33,350,000.00	-	23,000,000.00
0	-		-	
P 5 PUBLIC RELATIONS	5,200,000.00	6,300,000.00	3,811,424.30	-
SP 5.1 Publicity	1,350,000.00	1,552,500.00	1,249,119.77	
SP 5.2 Research and Sensitization	3,850,000.00	4,747,500.00	2,562,304.53	
0	-		-	
P 6 SPORTS AND TALENT DEVELOPMENT	45,998,556.00	52,898,339.29	10,879,108.57	35,998,556.00
SP 6.1 Sports and Talent Development	18,000,000.00	20,700,000.00	10,879,108.57	
SP 6.2 Stadia(Showground and Ekaales)	27,998,556.00	32,198,339.29	-	35,998,556.00
0	-		-	

SUMMARY BY VOTE AND PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
PROGEMME/SUB PROGRAMMES				
TOTAL EXPENDITURE	1,400,269,596.27	1,337,718,074.17	575,099,716.10	217,026,430.63
			-	
VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT			-	
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,030,269,300.00	4,182,610,885.40	3,811,656,529.94	-
Pending Bills- Administration and Disaster management	101,474,126.00	-	-	-
SP 1.1 General Administration, Planning and Support Services-Public Service	54,150,000.00	60,000,000.00	46,263,695.23	
Personnel Emoluments	3,045,347,982.00	3,349,882,780.20	3,133,512,263.43	
Employer Contribution to Pension	227,845,757.00	250,630,332.70	203,024,581.65	
Gratuity			100,000,000.00	
Medical Insurance	360,000,000.00	195,000,000.00	190,000,000.00	
Group Personal Assurance	60,997,975.00	67,097,772.50	67,097,772.50	
Car Loans and Mortgage	120,000,000.00	200,000,000.00	27,758,217.14	
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	60,453,460.00	60,000,000.00	44,000,000.00	
0	-		-	
P 2 HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	33,704,326.00	66,400,000.00	14,703,834.66	-
SP 2.1 Payroll Administration	3,000,000.00	3,300,000.00	1,750,000.00	
Record Management		3,300,000.00	1,850,547.81	
Human Resource Development		8,800,000.00	2,626,369.52	
SP 2.2 Human Resource Management	8,000,000.00	40,000,000.00	3,701,095.62	
SP 2.3 GHRIS Leave & Performance Module Implementation	4,500,000.00		-	
SP 2.4 Digitization and Automation of Human Resource Registry	2,900,000.00		-	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
SP 2.5 Mainstreaming Public Sector Integrity Programme	4,954,326.00	5,500,000.00	2,000,000.00	
SP 2.6 Performance Management	5,000,000.00	5,500,000.00	2,775,821.71	
SP 2.7 Public Service Week	5,350,000.00			
0	-		-	
P 3 ADMINISTRATION SUPPORT SERVICES	136,000,000.00	118,900,000.00	79,528,560.76	22,347,324.48
SP 3.1 Operationalization of Sub County Administration Offices	23,000,000.00	25,300,000.00	17,500,000.00	
SP 3.2 Operationalization and Maintenance of Ward Administration Offices	67,000,000.00	72,600,000.00	50,000,000.00	22,347,324.48
SP 3.3 Operationalization of Village Administration Offices	5,000,000.00	11,500,000.00	4,626,369.52	
SP 3.4 Village Council Support Programme	-	9,500,000.00	7,402,191.24	
SP 3.5 Purchase & installation of HF Radios	5,000,000.00			
SP 3.6 Construction of Turkana South Sub County Office	15,000,000.00			
SP 3.7 Construction of Turkana West Sub County Office	15,000,000.00			
SP 3.8 Completion of Kibish Sub County Office	6,000,000.00			
0	-		-	
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	68,100,000.00	94,560,000.00	34,202,191.24	-
SP 4.1 Civic education Programme	4,000,000.00	5,000,000.00	3,701,095.62	
SP 4.2 Public Participation and access to information	59,600,000.00	70,060,000.00	20,000,000.00	
SP 4.3 County Dialogue Forum	4,500,000.00	5,500,000.00	4,300,000.00	
Policies design, sensitization and awareness creation		6,000,000.00	2,500,000.00	
National and County Holidays Support programmes		8,000,000.00	3,701,095.62	
0	-		-	
P 5 DISASTER RISK MANAGEMENT	434,500,000.00	548,500,000.00	260,640,649.90	-
Preparedness and Early Warning Programmes	7,000,000.00	9,900,000.00	2,775,821.71	
Mitigation Programmes	6,000,000.00	8,800,000.00	3,701,095.62	

SUMMARY BY VOTE AND PROGRAMMES			Approved CFSP 2019 Ceilings	
			Revised Estimates FY 2018/19	Resource Requirement FY 2019/20
PROGEMME/SUB PROGRAMMES				
SP 5.3 Stakeholders Coordination and Support Programme	4,000,000.00	8,800,000.00	2,313,184.76	
Launching of the DRM Strategy		6,000,000.00	1,850,547.81	
Emergency Operation Centre		15,000,000.00	-	
SP 5.4 Humanitarian Relief Food Programme	354,312,075.00	500,000,000.00	250,000,000.00	
SP 5.5 Purchase and Prespositioning of NFIs	63,187,925.00			
	0	-	-	
P 6 COUNTY INSPECTORATE SUPPORT PROGRAMME	13,000,000.00	182,000,000.00	67,603,286.86	-
Establish and Equip the Inspectorate Training Institute and formulation of enforcement policy		30,000,000.00	20,000,000.00	
Establish dispute resolution Committee		7,000,000.00	7,000,000.00	-
Regularization of the enforcement officers		25,000,000.00	11,103,286.85	
Capacity building of the inspectorate		30,000,000.00	9,000,000.00	
Co-ordination and linkages of inspectorate services		10,000,000.00	10,000,000.00	
Equipping and kitting of the inspectorate services		80,000,000.00	10,500,000.00	
SP 6.1 Establishment and Mainstreaming of the county Inspectorate	5,000,000.00			
SP 6.2 Purchase of Uniforms, Training and kitting	8,000,000.00			
	0	-	-	
TOTAL	4,715,573,626.00	5,192,970,885.40	4,268,335,053.36	22,347,324.48
			-	
VOTE: INFRASTRUCTURE AND PUBLIC WORKS			-	
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	265,990,595.13	80,000,000.00	45,300,000.00	-
Pending Bills- Transport and Infrastructure	220,059,792.13	-	-	-
General Administration, Infrastructure and Transport	27,650,803.00	40,000,000.00	27,000,000.00	
General Administration, Public Works	18,280,000.00	40,000,000.00	18,300,000.00	

SUMMARY BY VOTE AND PROGRAMMES			Approved CFSP 2019 Ceilings	
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
			-	
P 2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME	563,325,693.00	1,504,143,623.00	4,533,842.13	307,169,281.00
Upgrading to bitumen standards in Major Town Roads 65Km	-	725,000,000.00	-	-
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	537,451,605.00	430,000,000.00	-	299,169,281.00
Annual Road Inventory and Condition Survey (ARICS) and mapping	6,374,088.00	7,143,623.00	-	3,000,000.00
Construction, Equipping and operationalizing of material testing Lab	10,000,000.00	30,000,000.00	-	5,000,000.00
Construction of 140 Drifts	-	60,000,000.00	-	-
Maintenance of rural roads	-	240,000,000.00	-	-
Provision Of Consultancy Services and project Management for road works	2,000,000.00	3,500,000.00	-	
Modern Road design systems and software	4,000,000.00	3,500,000.00	1,850,547.81	
Professional Capacity Building and Roads Safety Campaigns	3,500,000.00	5,000,000.00	2,683,294.32	
			-	
P 3: TRANSPORT DEVELOPMENT PROGRAM	41,500,000.00	205,000,000.00	7,806,369.52	45,000,000.00
Equipping and Operationalizing of Mechanical Garage	-	20,000,000.00	-	10,000,000.00
Purchase of plants, machineries, Backup office generators and specialized tools	-	40,000,000.00	-	15,000,000.00
Provision Of Consultancy Services for Transport services	2,000,000.00	3,500,000.00	-	
Heavy machinery/vehicle/plants tracking systems & accessories	-	5,000,000.00	3,701,095.62	
Feasibility Study and Consultancy Services on viability of Ferry Services	-	6,000,000.00	1,830,000.00	
Construction of 5No. landing jetties	-	60,000,000.00	-	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
Capacity building, road safety campaigns & promotions for transport operators	2,500,000.00	3,500,000.00	1,350,000.00	
Feasibility study for 6 new airstrips and 1 Airport	-	2,500,000.00	-	
Modern Mobile workshop	-	55,000,000.00	-	20,000,000.00
Professional Capacity Building	-	3,000,000.00	925,273.90	
Modern Transport design systems and software	-	3,500,000.00	-	
Provision Of Consultancy Services and project Management for transport	-	3,000,000.00	-	
			-	
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	39,000,000.00	496,500,000.00	-	200,000,000.00
Mapping and Survey of Land for Proposed Construction of two (2) Sub-County Works Offices	10,000,000.00	-	-	-
Construction of 14 bridges	-	300,000,000.00	-	150,000,000.00
Construction of perimeter wall and gate at Ministry offices and sub county offices	-	15,000,000.00	-	-
Construction of 6No, Sub county offices	-	15,000,000.00	-	-
Protection and Gabioning Works	26,000,000.00	150,000,000.00	-	50,000,000.00
Workflow automation and ISO systems	-	7,000,000.00	-	-
Professional Capacity Building	-	3,000,000.00	-	-
Modern public works design systems and software's	-	3,500,000.00	-	-
Provision Of Consultancy Services and project Management for Public works	3,000,000.00	3,000,000.00	-	-
			-	
P 5: Mechanical Services	-	7,000,000.00	6,476,917.33	-
Mechanical Services	-	7,000,000.00	6,476,917.33	
			-	
P 6: Structural Services	-	5,000,000.00	4,626,369.52	-

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
Structural Services	-	5,000,000.00	4,626,369.52	
			-	
P 7: Electrical Services	-	3,000,000.00	2,700,000.00	-
Electrical Services	-	3,000,000.00	2,700,000.00	
			-	
P 8: Building Inspectorate Services	-	3,000,000.00	2,775,821.71	-
Building Inspectorate Services	-	3,000,000.00	2,775,821.71	
			-	
P 9: Architectural Services	-	2,000,000.00	1,850,547.81	-
Architectural Services	-	2,000,000.00	1,850,547.81	
			-	
TOTAL EXPENDITURE	909,816,288.13	2,305,643,623.00	76,069,868.03	552,169,281.00
			-	
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES			-	
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	198,789,116.76	135,048,756.19	65,436,311.48	64,327,739.25
Pending Bills- Agriculture, Land Reclamation and Irrigation	63,638,537.00	64,327,739.25	-	64,327,739.25
Pending Bills- Pastoral Economy and Fisheries	64,429,562.82	-	-	-
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation	30,699,866.34	30,699,866.34	28,405,785.20	
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries	40,021,150.60	40,021,150.60	37,030,526.28	
0	-		-	
P 2: AGRICULTURE PROGRAMME	93,315,253.00	85,339,600.00	40,488,911.77	63,000,000.00
Agricultural Mechanization Services	10,750,000.00	13,000,000.00	-	13,000,000.00
Agriculture Training Centre	7,342,033.00	8,500,000.00	-	-

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
Agricultural Market Access and Linkages and Value Chain development		3,834,140.00	2,547,629.69	
Agricultural Extension, Research and Development.		16,000,000.00	9,103,286.85	
Farm inputs Subsidy and Support	11,958,000.00	13,000,000.00	11,028,560.76	
Horticultural crops diversification and promotion program	9,999,999.00	12,000,000.00	5,476,917.33	
Pest Control and Management		10,000,000.00	6,000,000.00	
Agri-nutrition /urban and periurban agriculture	5,999,998.00	3,500,000.00	2,238,458.67	
Smart Agriculture practices(Innovation technologies to mitigate effect of climate change)	7,499,999.00	5,505,460.00	4,094,058.47	
SP:2.8 Agricultural Sector Development Support Programme (ASDSP)	36,376,224.00		-	50,000,000.00
0	-		-	
P 3: IRRIGATION AND LAND RECLAMATION PROGRAMME	221,259,448.00	216,584,972.00	-	216,584,972.00
Rehabilitation and Operationalization of Irrigation Schemes	19,000,000.00	15,000,000.00	-	15,000,000.00
Drip irrigation technology	28,924,176.00	31,584,972.00	-	31,584,972.00
Protection of irrigation infrastructure	87,000,000.00	90,000,000.00	-	90,000,000.00
Spate technology	30,000,000.00	35,000,000.00	-	35,000,000.00
Degraded Land Reclamation	31,800,000.00	10,000,000.00	-	10,000,000.00
Soil and water conservation	12,386,748.00	35,000,000.00	-	35,000,000.00
			-	
P 4 National Agricultural & Rural Inclusive Growth Project (NARIGP)	147,545,023.40	120,000,000.00	-	356,467,592.00
Community Driven Development		60,000,000.00	-	
Supporting County Community Led Development		48,000,000.00	-	
Project Coordination and Management		12,000,000.00	-	
			-	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
P 5: VETERINARY SERVICES	108,962,300.00	108,955,000.00	62,455,988.55	13,000,000.00
Livestock Health Management (Vet drugs and Vaccines)	78,200,000.00	80,955,000.00	54,904,345.13	
Livestock Disease Control, PDS and Monitoring	2,500,000.00	3,000,000.00	2,500,000.00	
Veterinary Public Health services	2,500,000.00	5,000,000.00	4,126,369.52	
Quality Enhancement and Regulation	800,000.00	1,000,000.00	925,273.90	
Animal Health Infrastructure	15,050,000.00	19,000,000	-	13,000,000.00
0	-		-	
P 6: LIVESTOCK PRODUCTION	139,438,402.00	125,707,242.00	4,000,000.00	98,800,000.00
Development and improvement of livestock feeds (pasture reseeded, seed bulking, hay production)	32,500,000.00	21,957,242.00	-	17,000,000.00
Livestock diversification and breed improvement	52,300,000.00	30,000,000.00	-	15,000,000.00
Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)		23,000,000	-	23,000,000.00
Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure		2,147,758.00	-	2,147,758.00
Productivity Infrastructure and enhanced skills development	24,200,000.00	40,152,242.00	-	40,152,242.00
Livestock Production Extension Services	4,500,000.00	6,950,000.00	4,000,000.00	
Research and development	-	1,500,000.00	-	1,500,000.00
0	-		-	
P 7: FISHERIES DEVELOPMENT	50,000,000.00	52,580,000.00	12,880,497.26	23,960,000.00
Development of Fisheries Value Chain, Market Access and Linkages	1,000,000.00	1,200,000.00	-	1,200,000.00
Fisheries information, extension services, training facilities and skill development	3,700,000.00	3,200,000.00	-	3,200,000.00
Fish Infrastructure Development	3,000,000.00	1,770,000.00	-	1,770,000.00
Fisheries Resources Management/Monitoring control and surveillance	3,900,000.00	3,740,000.00	3,460,524.40	

SUMMARY BY VOTE AND PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
PROGEMME/SUB PROGRAMMES				
Fisheries livelihood support	33,400,000.00	34,190,000.00	4,300,000.00	15,600,000.00
Fish farming/ aquaculture	1,900,000.00	2,190,000.00	2,026,349.85	
Fisheries and aquaculture research	3,100,000.00	2,190,000.00	-	2,190,000.00
Fisheries policies and regulations		4,100,000.00	3,093,623.01	
			-	
TOTAL	959,309,543.16	844,215,570.19	185,261,709.06	836,140,303.25
			-	
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES.			-	
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	85,483,821.00	28,943,519.00	26,780,682.84	-
Pending Bills	56,540,302.00	-	-	-
SP 1.1 General Administration, Planning and Support Services	28,943,519.00	28,943,519.00	26,780,682.84	
0	-		-	
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	22,300,145.49	115,000,000.00	22,969,210.66	-
SP2.1 Tourism Destination Marketing and Promotion	22,300,145.49	115,000,000.00	22,969,210.66	-
			-	
P 3 TOURISM PRODUCT DEVELOPMENT AND DIVERSIFICATION	72,000,000.00	155,000,000.00	-	52,000,000.00
SP 3.1 Tourism Resources' Infrastructure (Construction of Curio shops, Women Cultural Exhibition Centre, Recording Studio)		60,000,000.00	-	42,000,000.00
SP 3.2 Tourism Diversified Products (Border points, signage, Turkana Boy, Eco toilets, CBTs)	-	95,000,000.00	-	10,000,000.00
			-	
P 4 CULTURE, DEVELOPMENT, PROMOTION AND PRESERVATION	61,238,000.00	261,000,000.00	92,720,755.73	-

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
SP 4.1 Ushanga Initiative	4,788,000.00	31,000,000.00	20,000,000.00	
SP 4.2 Culture Products Development and Promotion.	6,450,000.00	170,000,000.00	12,720,755.73	
SP 4.3 Annual Tourism and Cultural Festival	50,000,000.00	60,000,000.00	60,000,000.00	
P5 HERITAGE PROMOTION	11,314,000.00	276,000,000.00	11,473,478.24	-
SP 5.1 Heritage Development, Promotion & Preservation	7,560,000.00	260,000,000.00	8,000,000.00	
SP 5.2 Arts and Creativity Development	3,754,000.00	16,000,000.00	3,473,478.24	
			-	
P 6 CULTURE DEVELOPMENT AND PRESERVATION INFRASTRUCTURE	9,500,000.00	30,000,000.00	-	22,400,000.00
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	3,500,000.00	30,000,000.00	-	22,400,000.00
0	-		-	
P 7 FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	36,419,077.00	287,000,000.00	36,953,834.66	35,000,000.00
SP 7.1 Forestry Development.	8,200,000.00	133,000,000.00	-	35,000,000.00
SP 7.2 Forestry Management, Conservation and Public participation	3,481,152.00	28,000,000.00	4,626,369.52	
SP 7.3 Forestry Protection	2,000,000.00	25,000,000.00	3,701,095.62	
SP 7.4 Prosopis Management	-	25,000,000.00	4,000,000.00	
SP 7.5 Wildlife and Community Conservation (South Turkana National Reserve)	4,750,000.00	76,000,000.00	24,626,369.52	
0	-		-	
TOTAL EXPENDITURE	286,941,043.49	1,152,943,519.00	190,897,962.13	109,400,000.00
			-	
VOTE: LANDS ,, HOUSING, ENERGY AND URBAN AREAS MANAGEMENT			-	

SUMMARY BY VOTE AND PROGRAMMES PROGRAMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Approved CFSP 2019 Ceilings	
			Recurrent	Development
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	141,149,609.63	55,000,000.00	47,100,000.00	-
Pending Bills	91,935,021.63	-	-	-
SP 1.1 General Administration, Planning and Support Services	49,214,588.00	55,000,000.00	47,100,000.00	
0	-		-	
P2. DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	49,240,245.00	14,080,000.00	7,402,191.24	-
Land Policy formulation and Governance	19,620,000.00	14,080,000.00	7,402,191.24	
			-	
P3 PHYSICAL PLANNING SERVICES	-	44,000,000.00	-	44,000,000.00
Lands Development Programme		44,000,000.00	-	44,000,000.00
			-	
P 4 ENERGY DEVELOPMENT PROGRAMME	8,500,000.00	73,941,622.48	-	57,000,000.00
Renewable Energy Development(stand alone system)	-	63,941,622.48	-	50,000,000.00
Energy Efficiency Conservation	-	10,000,000.00	-	7,000,000.00
0	-		-	
P 5: URBAN AREAS MANAGEMENT PROGRAMME	64,984,023.00	122,000,000.00	32,028,560.76	60,000,000.00
Establishment of Safe Transport Parks, bus stops and car parks		10,000,000.00	-	10,000,000.00
Provision of proper sewerage systems in Kalokol, Lokichar ,Kakuma and Lokichoggio		50,000,000.00	-	40,000,000.00
Management of urban centres	9,000,000.00	20,000,000.00	12,028,560.76	
Lodwar Municipality including Phase II Upgrade of California Market	7,000,000.00	42,000,000.00	20,000,000.00	10,000,000.00
			-	
P 6 COUNTY HOUSING PROGRAMME	4,000,000.00	4,400,000.00	-	4,400,000.00
Housing	4,000,000.00	4,400,000.00	-	4,400,000.00
			-	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
P7 KENYA URBAN SUPPORT PROGRAMME	136,223,200.00	200,000,000.00	-	219,787,109.00
Kenya Urban Support Programme	136,223,200.00	200,000,000.00	-	219,787,109.00
0	-		-	
TOTAL EXPENDITURE	404,097,077.63	513,421,622.48	86,530,751.99	385,187,109.00
			-	
VOTE: COUNTY ASSEMBLY OF TURKANA			-	
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	977,300,000.00	963,000,000.00	864,105,864.16	-
Pending Bills	138,000,000.00	-	-	
Finance and Shared Services	674,460,062.00	813,000,000.00	752,247,684.37	
Hansard, Research and Information Services	10,500,000.00	35,000,000.00	9,252,739.05	
County Assembly Service Board	21,890,400.00	40,000,000.00	18,505,478.09	
Legislatives Services	26,629,538.00	75,000,000.00	23,131,847.61	
Office of the Speaker	19,320,000.00	-	16,654,930.28	
Committee Services	84,000,000.00	-	42,000,000.00	
Audit and M&E	2,500,000.00	-	2,313,184.76	
			-	
Programme 2: Infrastructure & Development	314,281,887.60	314,000,000.00	-	110,000,000.00
Construction of ultra-modern County Assembly Building	126,281,887.60	50,000,000.00	-	65,000,000.00
Construction of Speaker's residence	70,000,000.00	30,000,000.00	-	30,000,000.00
Modern library	-	120,000,000.00	-	-
Resource centre	-	20,000,000.00	-	5,000,000.00
Digital chamber	-	24,000,000.00	-	10,000,000.00
Research institute	-	70,000,000.00	-	-
			-	
Programme 3: Partnerships & Donor Engagement	-	45,000,000.00	9,252,739.05	-
Public Private Partnership (PPP)	-	45,000,000.00	9,252,739.05	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
			-	
TOTAL EXPENDITURE	1,291,581,887.60	1,322,000,000.00	873,358,603.21	110,000,000.00
			-	
VOTE: PUBLIC SERVICE BOARD			-	
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	52,264,055.13	55,805,533.89	45,060,839.15	1,512,707.37
Pending Bills	5,052,901.63	1,512,707.37	-	1,512,707.37
SP 1.1 General Administration Planning and Support Services	45,466,153.50	52,286,076.53	43,487,873.51	
SP 1.2 Integration of PWD Computing Skills	1,745,000.00	2,006,750.00	1,572,965.64	
0	-		-	
P 2 HUMAN RESOURCE PROGRAMME	21,837,603.20	25,459,709.64	16,600,755.73	-
SP 2.1 Induction of Employees In County Public Service	1,889,965.00	2,298,579.75	1,850,547.81	
SP 2.2. Recruitment Process	5,663,504.00	6,846,529.54	5,551,643.43	
SP 2.3 Enhancing Leadership In County Public Service	1,765,000.00	2,098,750.00	1,387,910.86	
SP 2.4 Review and Development of HR Policies	1,944,876.00	2,288,357.40	1,202,856.08	
SP 2.5 Human Resource Development/Career Progression	1,918,888.50	2,298,579.75	1,295,383.47	
SP 2.6 Performance Management Monitoring	1,726,213.20	2,185,100.05	1,156,592.38	
SP 2.7 Development of Database Filing System	1,900,067.00	2,185,077.05	1,380,000.00	
SP 2.8 County Public Serce Pre-Retirement Sensitization	2,549,049.00	2,960,156.35	1,387,910.86	
SP 2.9 Evaluation of Different Cadres of Employees(Promotion,Re-Designation)	2,480,040.50	2,298,579.75	1,387,910.86	
0	-		-	
P 3 ICT INFRASTRUCTURE	6,718,174.20	6,070,887.95	5,617,234.20	-
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	1,888,674.40	2,285,528.40	2,114,739.79	
SP 3.2 Systems Research & Development on ICT Standard,Guidelines and Approaches	1,317,766.00	1,607,429.75	1,487,312.80	

SUMMARY BY VOTE AND PROGRAMMES		Approved CFSP 2019 Ceilings		
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
SP 3.3 Monitoring and Evaluation for ICT Programming	961,765.00	1,135,929.75	1,051,046.16	
SP 3.4 Formulation and Developmet of TCPSB Boardroom ICT Infrastructure	1,095,478.30	1,042,000.05	964,135.45	
0	-		-	
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	3,766,984.30	4,000,819.76	3,701,854.12	-
SP 4.1 Quality Management Systems Development & Establishment	1,484,098.00	1,367,462.70	1,265,277.55	
SP 4.2 QMS Audit /Routine Inspection	1,233,889.00	1,378,722.01	1,275,695.50	
SP 4.3 Documentation/Record Management For QMS	1,048,997.30	1,254,635.05	1,160,881.07	
0	-		-	
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	7,542,190.80	8,804,402.71	5,758,600.55	-
SP 5.1 Management of Dials	1,450,000.00	1,667,500.00	1,542,894.24	
SP 5.2 Launch of Strategic Plan	2,179,114.00	2,580,731.51	-	
SP 5.3 Establishment of Structures for Stakeholder Engagement	1,991,888.00	2,313,671.20	2,140,779.58	
SP 5.4 Sensitization of County Employees	1,921,188.80	2,242,500.00	2,074,926.73	
0	-		-	
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME	11,850,000.00	12,420,000.00	7,491,898.81	-
SP 6.1 County Public Service Ministerial & Department Audit	2,820,000.00	3,335,000.00	2,085,785.39	
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys	2,430,000.00	2,875,000.00	1,660,162.48	
SP 6.3 Human Resource Conference & Symposium	2,600,000.00	2,990,000.00	1,766,568.97	
SP 6.4 Exit Meetings Per Department	2,800,000.00	3,220,000.00	1,979,381.97	
0	-		-	
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME	23,000,000.00	26,450,000.00	23,000,000.00	-

SUMMARY BY VOTE AND PROGRAMMES			Approved CFSP 2019 Ceilings	
PROGEMME/SUB PROGRAMMES	Revised Estimates FY 2018/19	Resource Requirement FY 2019/20	Recurrent	Development
SP 7.1 Turkana County Internship Programme	23,000,000.00	26,450,000.00	23,000,000.00	-
0	-		-	
TOTAL EXPENDITURE	126,979,007.63	139,011,353.95	107,231,182.56	1,512,707.37
TOTAL COUNTY EXPENDITURE	14,788,226,127.70	18,131,799,509.17	8,340,169,135.69	3,528,910,870.32
Percentage			70%	30%