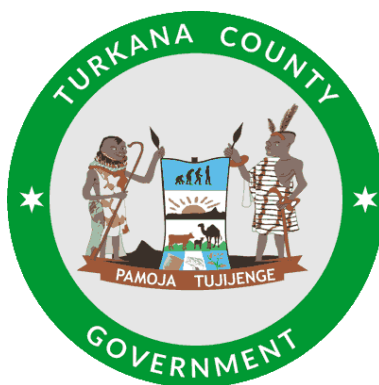


REPUBLIC OF KENYA

COUNTY GOVERNMENT OF TURKANA



Turkana County Budget Estimates

FY 2025/26

June, 2025

© Turkana County Budget Estimates FY 2025/26

To obtain copies of the document, please contact:

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

Website: www.turkana.go.ke

COUNTY VISION AND MISSION

County Vision

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

County Mission

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

ABBREVIATIONS AND ACRONYMS

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

SACCO	Savings and Credit Cooperative Society
SWG	Sector Working Groups
TBA s	Traditional Birth Attendants
TRP	Turkana Rehabilitation Project
WRUA	Water Resource Users Association

Table of Contents

FOREWORD	vii
ACKNOWLEDGEMENT	viii
FY 2025/26 BUDGET OUTLOOK.....	1
Programme Based Budget Overview	1
Legal Framework and Guiding Principles for County Programme Based Budget	2
Public Participation in the Budgeting Process	2
REVENUE	4
EXPENDITURE.....	7
Turkana County Fiscal Strategy Paper 2025 Ceilings	7
EXPENDITURE	9
Current Expenditure	9
Capital Expenditure	10
Summary of Expenditure by Vote and Programmes	11
VOTE: GOVERNANCE	17
VOTE: DEPUTY GOVERNOR	35
VOTE: OFFICE OF THE COUNTY ATTORNEY	41
VOTE: FINANCE AND ECONOMIC PLANNING.....	49
VOTE: WATER SERVICES.....	81
VOTE: HEALTH SERVICES AND SANITATION	92
VOTE: TRADE, GENDER AND TOURISM	135
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	158
VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	184
VOTE: ROADS, TRANSPORT & PUBLIC WORKS.....	207
VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES.....	216
VOTE: NATURAL RESOURCES AND CLIMATE CHANGE	251
VOTE: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	280
VOTE: COUNTY ASSEMBLY OF TURKANA.....	298
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	309
VOTE: LODWAR MUNICIPALITY	316
VOTE: KAKUMA MUNICIPALITY	326
ANNEX 1: WARD PROJECT LIST FY 2025/26	334
ANNEX 2: WARD PROJECT SUMMARY FY 2025/26	365

ANNEX 3: RECURRENT PENDING BILLS FY 2025/26	367
ANNEX 4: DEVELOPMENT PENDING BILLS FY 2025/26.....	370

FOREWORD

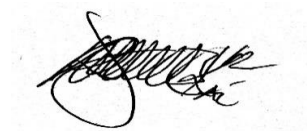
This budget was consultatively prepared in line with Section 125 of the Public Finance Management Act, 2012. It integrates the Government's plans, objectives and the available estimated resources provided by the Annual Development Plans (ADPs) for 2025/26 generated by the various Sector Working Groups (SWGs). The concept or model of Programme Based Budgeting is used to translate this budget into programmes that provides stakeholders with a basis of tracking and interrogating budgetary allocations for the various County Government Entities.

This budget proposal has channelled resources on Governor's Nine Point Agenda which focuses on water; food security; health services & sanitation; revitalizing education & child protection; land, minerals and natural resource management; trade industries & enterprise development; peace building & conflict resolution; wealth creation/county revenue enhancement; collaboration and strategic partnership.

The projected total revenue envelope for FY2025/26 is expected to be **KES. 17,560,471,160** consisting of **KES. 13,805,000,000** as Equitable Share, Own Source Revenue (OSR) of **KES. 380,000,000**, Conditional Grants of **KES. 3,089,873,656** and **KES. 285,597,504** balance at Special Purpose Account. The county government will endeavor to apply these resources to critical and priority areas. The county government will continue to enhance Own Source Revenue streams to improve the revenue basket. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon the development partners to supplement the efforts of the county government in the implementation of programmes prioritized in this FY 2025/26 Budget Proposals.

The projected revenue is appropriated for recurrent and development purposes in these proportions: **KES. 11,122,992,507.64 (63.34%)** for recurrent and **KES. 6,437,478,652.36 (36.66%)** for development expenditure. The total personnel emolument is budgeted at **KES. 5,808,017,277** (**KES. 5,388,561,546** for Executive and **KES. 419,455,731** for County Assembly) and a total wage bill of **33.07%**.

We convey our message of gratitude to our stakeholders and the general public, Commission on Revenue Allocation (CRA), Office of the Controller of Budget and development partners and agencies for their consultative participation, recommendations and views that helped in developing this FY2025/26 Budget Estimates.



Roseline Aite
CEC Member – Finance & Economic Planning

ACKNOWLEDGEMENT

The preparation of these budget proposals was a collaborative effort from a range of professional expertise and stakeholders. It was an all-inclusive and consultative process at all levels in collecting the information on programmes and activities contained herein.

We are grateful to all County Government Entities, the Sector Working Groups, independent offices, the National Treasury, the general public and development partners for their invaluable inputs and contributions that have shaped the production of this budget. We are particularly indebted to the County Executive for its guidance and views that enriched the quality of this document.

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

A handwritten signature in black ink, appearing to read 'Samuel E. Ekitela', enclosed within a hand-drawn rectangular box.

Samuel Ekale Ekitela

County Chief Officer –Economic Planning

FY 2025/26 BUDGET OUTLOOK

Programme Based Budget Overview

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

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

Programme Based Approach in budgeting aims at;

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

The Turkana County Fiscal Strategy Paper 2025 recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. This

budget therefore focuses on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

Legal Framework and Guiding Principles for County Programme Based Budget

The Turkana County Budget Estimates FY 2025/26 has been prepared in conformity with the provisions of Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the estimates so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the strategies that were formulated in the County Fiscal Strategy Paper (CFSP) 2025 and County Integrated Development Plan (CIDP) III 2023-2028. The Annual Development Plan (ADP) FY 2025/2026 also guided the preparation process.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at Sub County level budget consultation forums held in February 2025.

Public Participation in the Budgeting Process

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

This budget proposal contains inputs from members of the public, who were involved at the Sub- county level budget consultation forums held in February 2025. This was done in all the eleven sub counties where the process was led by the Sub County Administrators and Ward Administrators, and other opinion leaders in conjunction with the budget and

planning technical team. Membership for the budget consultative forums at sub counties was drawn from every ward, with an average of 20 participants from each ward. The special interest groups (Women, Youth, Elderly, and people abled differently) were also represented.

Programmes proposed by the County Executive were shared with the participants and were given an opportunity to provide input to the proposals. Participants had a huge say on the programmes herein proposed. The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county programmes, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. We intend to provide feedbacks to stakeholders/community on county policies, projects and programmes currently being implemented and the estimates for the FY 2025/26.

REVENUE

The table below provides revenue projections for the FY 2025/26 and the medium term. The projected total revenue envelope for FY2025/26 is expected to be **KES. 17,560,471,160** consisting of **KES. 13,805,000,000** as Equitable Share, Own Source Revenue (OSR) of **KES.380,000,000**, Conditional Grants of **KES. 3,089,873,656** and **KES. 285,597,504** balance at Special Purpose Account. The equitable revenue share allocation for FY 2025/26 is based on the approved third basis of revenue sharing among counties, which uses eight parameters with specific weights namely: population (18 percent); health index (17 percent); agriculture (10 percent) urban index (5 percent); poverty (14 percent); land area (8 percent); roads index (8 percent) and basic share (20 percent).

Table 1: Summary of Total County Revenue

REVENUE	FY 2025/26 ESTIMATES	FY 2026/27 PROJECTIONS	FY 2027/28 PROJECTIONS
EQUITABLE SHARE	13,805,000,000	15,185,500,000	16,704,050,000
OWN SOURCE REVENUE	380,000,000	418,000,000	459,800,000
CONDITIONAL GRANTS	-	-	-
i) Financing Locally Lead Climate Action (FLLoCA)	350,000,000	385,000,000	423,500,000
ii) K-WASH	200,000,000	220,000,000	242,000,000
iii) Drought Resilience Programme in Northern Kenya(DRPNK)	696,652,000	766,317,200	842,948,920
iv) Food System Resilience Programme (FSRP)	251,153,846	276,269,231	303,896,154
v) Agricultural Sector Development Support Programme(ASDSP/KADP)	11,000,000	12,100,000	13,310,000
vi) ELRP(Emergency Locust Response Project	142,500,000	156,750,000	172,425,000
vii) Kenya Urban Support Programme (KUSP) II UIG	28,400,000	31,240,000	34,364,000
viii) Window for Host & Refugees(WHR) UIG	70,000,000	77,000,000	84,700,000
ix) Kenya Urban Support Programme (KUSP) II UDG- Lodwar	174,734,820	192,208,302	211,429,132
x) Window for Host & Refugees (WHR) UDG- Kakuma	716,242,240	787,866,464	866,653,110
xi) DANIDA (Primary Health Care for facilities Level 2 & 3)	43,206,750	47,527,425	52,280,168
xii) DANIDA (Level 1)	15,984,000	17,582,400	19,340,640
xiii) KDSP II LEVEL I	37,500,000	41,250,000	45,375,000
xiv)KDSP II LEVEL II	352,500,000	387,750,000	426,525,000
BALANCES AT SPA			
FLLoCA	285,597,504		
TOTAL REVENUE	17,560,471,160	19,002,361,022	20,902,597,124

Own Source Revenue

The County Revenue Directorate has projected revenue collections for the Financial Year 2025/26 at Kshs. 380,000,000.00. The highest contributions are expected from LCRH (39.47%), CESS (15.79%) and Single Business Permit (10.53%) as shown in Table 2 below:

Table 2: Summary of County Local Revenue

REVENUE STREAM	PROJECTED TARGETS FOR FY 2025-2026
CESS	60,000,000.00
Transport Operation Fee	5,500,000.00
Slaughter/Auction Fee	16,000,000.00
Advertisement	3,000,000.00
Parking Fee	5,000,000.00
Land Survey/Application/ Building Approval Fee	12,000,000.00
House Rent/Kiosks/Stalls	2,000,000.00
Royalty	19,000,000.00
Corporates	13,500,000.00
Liquor Licences	5,000,000.00
Health (Public Health & Cost Sharing)	3,000,000.00
Single Business Permit	40,000,000.00
Market Fee	17,000,000.00
Hire of County Machines and Equipment	5,000,000.00
Weights and Measures	3,000,000.00
Trade Fair	4,000,000.00
Other Fees And Charges	2,000,000.00
Environment	1,500,000.00
Charcoal CESS/Permits	500,000.00
SBP Mass Collection Kakuma Refugee Camp	4,000,000.00
LCRH	150,000,000.00
Other Sub County Hospitals	9,000,000.00
TOTAL	380,000,000.00

Risks to Revenue Collection and Budget Implementation

Delayed cash flows and Low absorption rate. The low budget absorption rate is necessitated by delayed transfers from national Treasury. When this happens, implementation of activities is hampered. Over reliance on National Government transfers is one of the financial risks that undermines the budget implementation during the financial year.

High expenditure on personnel emoluments contrary to Regulation 25 (1) (b) of the Public Finance Management (County Governments) Regulations, 2015 that sets the limit of the County Government's expenditure on wages and benefits at 35 percent of the County's total revenue. Deliberate measures have to be taken to contain the ballooning wage bill.

Turkana County Governments continues to report high levels of pending bills that remain unpaid and have a negative impact on the business community as well as the economy in general. There is need to revamp Contract Management Committees that track the project implementation progress and ensure that all projects are completed within the contractual period to enable payment of such works within the financial year.

Low actual development expenditure which is not in line with the County Governments approved budgets and contrary to Section 107(2) (b) of the Public Finance Management (PFM) Act, 2012, that provides that over the medium term, a minimum of 30 percent of the County Government budget shall be spent on the development expenditure.

EXPENDITURE

Turkana County Fiscal Strategy Paper 2025 Ceilings

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

Table 3: Turkana CFSP 2025 Ceilings

VOTE	RECURRENT	DEVELOPMENT	TOTAL
Governance	420,739,253		420,739,253
Office of the Deputy Governor	30,029,589		30,029,589
County Attorney	74,783,064		74,783,064
Finance and Economic Planning	840,012,100	310,050,142	1,150,062,242
Water Services	80,270,916	370,000,000	450,270,916
Health Services and Sanitation	1,245,954,855	300,000,000	1,545,954,855
Trade, Gender and Tourism	55,667,940	290,000,000	345,667,940
Education, Sports and Social Protection	296,637,294		296,637,294
Public Service, Administration. & Disaster Management	6,530,145,477	400,000,000	6,930,145,477
Roads, Transport & Public Works	86,875,463	60,000,000	146,875,463
Agriculture, Livestock Development and Fisheries	142,518,066	1,134,788,846	1,277,306,912
Natural Resources and Climate Change	168,886,340	470,000,000	638,886,340
Lands, Housing and Urban Development	144,424,284		144,424,284
County Assembly	859,760,300	20,000,000	879,760,300
County Public Service Board	113,019,457		113,019,457
Lodwar Municipality	53,049,332	314,734,820	367,784,152
Kakuma Municipality	27,021,128	716,242,240	743,263,368
Lodwar County Referral Hospital	122,500,000		122,500,000
Ward Development Allocation		1,500,000,000	1,500,000,000
TOTAL EXPENDITURE	11,292,294,858	5,885,816,048	17,178,110,906
Percentage Allocation by Category	65.74%	34.26%	

Summary of Expenditure by Vote for FY 2025/2026

The projected revenue is appropriated for recurrent and development purposes in these proportions: **KShs. 63.34 (%)** for recurrent and **KShs. 36.66 (%)** for development expenditure.

Table 4: Summary of Expenditure by Vote for FY 2025/2026

VOTE	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL EXPENDITURE
Governance	361,923,663.70		361,923,663.70
Office of the Deputy Governor	43,779,589.00		43,779,589.00
County Attorney	60,883,064.00		60,883,064.00
Finance and Economic Planning	488,250,007.25	446,456,444.56	934,706,451.81
Water Services	59,220,916.00	590,800,000.00	650,020,916.00
Health Services and Sanitation	1,365,417,605.00	588,700,000.00	1,954,117,605.00
Trade, Gender and Tourism	150,910,054.00	286,500,000.00	437,410,054.00
Education, Sports and Social Protection	756,087,294.00	526,300,000.00	1,282,387,294.00
Public Service, Administration. & Disaster Management	6,405,545,477.00	432,500,000.00	6,838,045,477.00
Roads, Transport & Public Works	74,375,463.00	273,650,000.00	348,025,463.00
Agriculture, Livestock Development and Fisheries	128,918,066.00	1,489,497,643.80	1,618,415,709.80
Natural Resources and Climate Change	66,274,226.00	772,097,504.00	838,371,730.00
Lands, Physical Planning and Urban Development	136,374,284.00	20,000,000.00	156,374,284.00
County Assembly	863,842,881.69	20,000,000.00	883,842,881.69
County Public Service Board	92,869,457.00		92,869,457.00
Lodwar Municipality	44,599,332.00	274,734,820.00	319,334,152.00
Kakuma Municipality	23,721,128.00	716,242,240.00	739,963,368.00
TOTAL EXPENDITURE	11,122,992,507.64	6,437,478,652.36	17,560,471,160.00
Percentage	63.34%	36.66%	

EXPENDITURE

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

Current Expenditure

The total county recurrent expenditure is estimated at **KES. 11,122,992,507.64** (63.34 per cent) of the total budget. The recurrent expenditure is comprising **KES. 5,808,017,277** for Compensation to Employees, **KES. 3,190,425,090** for Use of Goods and Services, **KES. 1,510,278,015** for Grants and other Current Transfers, **KES. 46,997,993** for Social Benefits, **KES. 100,000,000** for Other Expenses, **KES. 309,062,502** for Acquisition of Non-Financial Assets and **KES. 29,839,313** for Domestic Payables.

Table 5: Summary of Current Expenditure by Vote and Category

VOTE	2100000 Compensation to Employees	2200000 Use of goods and Services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Financial Assets	4100000 Domestic Payables
Governance		328,155,824	2,062,265			31,705,575		
Office of the Deputy Governor		43,779,589						
Office of the County Attorney		59,183,064				1,700,000		
Finance and Economic Planning		229,684,343			100,000,000	30,193,346	128,372,318	
Water Services		57,620,916				1,600,000		
Health Services & Sanitation		669,951,855	532,815,750			162,650,000		
Trade, Gender and Tourism		135,276,084				15,633,970		
Education, Sports and Social Protection		257,086,782	469,000,000			30,000,512		
Public Service, Administration. & Disaster Mgt	5,350,561,546	624,455,931	408,000,000	20,000,000		2,528,000		
Roads, Transport & Public Works		63,475,463				10,900,000		
Agriculture, Livestock Development & Fisheries		114,816,967				14,101,099		
Natural Resources & Climate Change		63,474,226				2,800,000		
Lands, Physical Planning & Urban Dev't		37,974,284	98,400,000					

VOTE	2100000 Compensation to Employees	2200000 Use of goods and Services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Financial Assets	4100000 Domestic Payables
County Assembly	419,455,731	386,249,845		26,997,993		1,300,000		29,839,313
County Public Service Board	38,000,000	53,919,457				950,000		
Lodwar Municipality		43,399,332				1,200,000		
Kakuma Municipality		21,921,128				1,800,000		
TOTAL EXPENDITURE	5,808,017,277	3,190,425,090	1,510,278,015	46,997,993	100,000,000	309,062,502	128,372,318	29,839,313
Percentage of Total	33.07%	18.17%	8.60%	0.27%	0.57%	1.76%	0.73%	0.17%

Capital Expenditure

Most of the programmes captured in this category are aimed at creating wealth to stimulate economic growth of the county. The county government has allocated an amount of **KES. 6,437,478,652.36** to capital expenditure. This represents **36.66%** of the total county budget.

Table 6: Summary of Capital Expenditure by Vote and Category

VOTE	2600000 Grants and Other Transfers	3100000 Non- Financial Assets	4100000 Domestic Payables
Finance and Economic Planning		3,800,000	442,656,445
Water Services	205,000,000	385,800,000	
Health Services & Sanitation		588,700,000	
Trade, Gender and Tourism	90,000,000	196,500,000	
Education, Sports and Social Protection		526,300,000	
Public Service, Administration. & Disaster Mgt	400,000,000	32,500,000.00	
Roads, Transport & Public Works		273,650,000	
Agriculture, Livestock Development & Fisheries	1,156,288,846	333,208,798	
Natural Resources & Climate Change	755,597,504	16,500,000	
Lands, Physical Planning & Urban Dev't		20,000,000	
County Assembly		-	20,000,000
Lodwar Municipality	174,734,820	100,000,000	
Kakuma Municipality	716,242,240		
TOTAL EXPENDITURE	3,497,863,410	2,476,958,798	462,656,445
Percentage of Category	54.34%	38.48%	7.19%
Percentage of Total	19.92%	9.00%	2.63%

Summary of Expenditure by Vote and Programmes

Vote/Programmes	FY 2025/26 Budget Estimates	FY 2026/27 Projected Proposals	FY 2027/28 Projected Proposals
VOTE: GOVERNANCE	361,923,663.70	398,094,030.07	437,903,433.08
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	189,277,399.00	208,205,138.90	229,025,652.79
P 2 GOVERNOR'S SECURITY & PROTOCOL	3,684,053.00	4,052,458.30	4,457,704.13
P 3 GOVERNOR'S PRESS SERVICE	14,619,930.00	16,081,923.00	17,690,115.30
P 4 INTERGORVENMENTAL RELATIONS	11,894,187.00	13,083,605.70	14,391,966.27
P 5 GOVERNMENT COORDINATION	14,078,240.00	15,486,064.00	17,034,670.40
P 6 PEACE BUILDING AND CONFLICT MANAGEMENT	54,256,330.00	59,681,963.00	65,650,159.30
P 7 PERFORMANCE & EFFICIENCY	18,950,624.00	20,845,686.40	22,930,255.04
P 8 STRATEGY & DELIVERY UNIT	31,078,490.00	34,186,339.00	37,604,972.90
P 9: ICT AND E-GOVERNMENT	24,084,410.70	26,470,851.77	29,117,936.95
VOTE: DEPUTY GOVERNOR	43,779,589.00	44,443,227.04	48,887,549.74
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	38,547,809.34	36,902,590.27	40,592,849.30
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT	5,231,779.66	7,540,636.76	8,294,700.44
VOTE: OFFICE OF THE COUNTY ATTORNEY	60,883,064.00	66,971,370.40	73,668,507.44
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	12,837,095.00	14,120,804.50	15,532,884.95
P2: LEGAL SERVICES	29,534,001.00	32,487,401.10	35,736,141.21
P3 RESEARCH AND LEGISLATIVE DRAFTING	11,902,175.00	13,092,392.50	14,401,631.75
P4 CAPACITY BUILDING	6,609,793.00	7,270,772.30	7,997,849.53
VOTE: FINANCE AND ECONOMIC PLANNING	934,706,451.81	544,610,007.98	599,071,008.77
P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	637,998,014.56	214,875,727.00	236,363,299.70
P 2: COUNTY REVENUE	44,581,231.32	49,039,354.45	53,943,289.90

Vote/Programmes	FY 2025/26 Budget Estimates	FY 2026/27 Projected Proposals	FY 2027/28 Projected Proposals
P 3 : ACCOUNTING SERVICES	109,242,217.30	120,166,439.03	132,183,082.93
P 4 : INTERNAL AUDIT	12,597,515.72	13,857,267.29	15,242,994.02
P 5 : COUNTY PROCUREMENT	28,577,638.00	31,435,401.80	34,578,941.98
P 6 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT	29,530,854.00	28,303,939.40	31,134,333.34
P 7: MONITORING AND EVALUATION	8,263,532.43	9,089,885.67	9,998,874.24
P 8 : BUDGETARY SUPPLY	49,211,575.00	54,132,732.50	59,546,005.75
P 9: STATISTICS AND RESEARCH DEVELOPMENT	5,753,873.48	6,329,260.83	6,962,186.91
P 10 RESOURCE MOBILIZATION	5,350,000.00	13,420,000.00	14,762,000.00
P 11 POLICY DEVELOPMENT AND DONOR COORDINATION	3,600,000.00	3,960,000.00	4,356,000.00
VOTE: WATER SERVICES	650,020,916.00	65,143,007.60	71,657,308.36
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	30,420,916.00	25,873,007.60	28,460,308.36
P 2 WATER SUPPLY AND STORAGE	319,600,000.00	39,270,000.00	43,197,000.00
P 3 K-WASH WORLD BANK PROGRAMME	300,000,000.00	-	-
VOTE: HEALTH SERVICES AND SANITATION	1,954,117,605.00	1,795,384,365.50	1,974,922,802.05
P1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	529,451,855.00	232,102,040.50	255,312,244.55
P 2 MEDICAL SERVICES	95,350,000.00	104,885,000.00	115,373,500.00
P 3 HEALTH PRODUCTS AND TECHNOLOGIES	393,700,000.00	433,070,000.00	476,377,000.00
P 4 NURSING SERVICES	68,188,750.00	75,007,625.00	82,508,387.50
P 5 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES	66,500,000.00	73,150,000.00	80,465,000.00
P 6 PUBLIC HEALTH	29,300,000.00	32,230,000.00	35,453,000.00
P 7 HEALTH MONITORING AND EVALUATION	17,400,000.00	19,140,000.00	21,054,000.00
P 8 COMMUNITY HEALTH	120,827,000.00	132,909,700.00	146,200,670.00
P 9 NUTRITION AND DIETETICS	68,800,000.00	71,830,000.00	79,013,000.00
P 10 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE	11,500,000.00	12,650,000.00	13,915,000.00

Vote/Programmes	FY 2025/26 Budget Estimates	FY 2026/27 Projected Proposals	FY 2027/28 Projected Proposals
P 11 LODWAR COUNTY REFERRAL HOSPITAL	234,500,000.00	257,950,000.00	283,745,000.00
P 12 TURKANA LEVEL 5B HOSPITAL	318,600,000.00	350,460,000.00	385,506,000.00
VOTE: TRADE, GENDER AND TOURISM	437,410,054.00	430,001,059.40	473,001,165.34
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	32,830,054.00	36,113,059.40	39,724,365.34
P 2 TRADE DEVELOPMENT AND PROMOTION	220,300,000.00	196,680,000.00	216,348,000.00
P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING	8,300,000.00	9,130,000.00	10,043,000.00
P 4 GENDER EQUALITY AND EMPOWERMENT	8,800,000.00	9,680,000.00	10,648,000.00
P 5 YOUTH EMPOWERMENT AND DEVELOPMENT	83,900,000.00	86,790,000.00	95,469,000.00
P 6: TOURISM PROMOTION AND DEVELOPMENT	7,600,000.00	8,360,000.00	9,196,000.00
P 7: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION	32,780,000.00	36,058,000.00	39,663,800.00
P 8: HERITAGE PROMOTION	42,900,000.00	47,190,000.00	51,909,000.00
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	1,282,387,294.00	1,383,606,023.40	1,507,870,225.74
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	450,730,000.00	494,783,000.00	543,220,900.00
P 2 EARLY CHILDHOOD EDUCATION	375,900,512.00	400,690,563.20	427,703,619.52
P 3 SOCIAL PROTECTION	60,200,000.00	66,220,000.00	72,842,000.00
P 4 COUNTY LIBRARY SERVICES	4,450,000.00	4,895,000.00	5,384,500.00
P 5 VOCATIONAL TRAINING	37,800,000.00	41,580,000.00	45,738,000.00
P 6 SPORTS AND TALENT DEVELOPMENT	353,306,782.00	375,437,460.20	412,981,206.22
VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	6,838,045,477.00	7,002,430,024.70	7,702,673,027.17

Vote/Programmes	FY 2025/26 Budget Estimates	FY 2026/27 Projected Proposals	FY 2027/28 Projected Proposals
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	6,248,610,346.00	6,870,171,380.60	7,557,188,518.66
P 2 HUMAN RESOURCE MANAGEMENT	11,100,000.00	12,210,000.00	13,431,000.00
P 3 PERFORMANCE MANAGEMENT	2,971,200.00	3,268,320.00	3,595,152.00
P 4 DECENTRALIZES SERVICES	52,763,931.00	58,040,324.10	63,844,356.51
P 5 GOVERNANCE AND PUBLIC PARTICIPATION	23,400,000.00	25,740,000.00	28,314,000.00
P 6 DISASTER RISK MANAGEMENT	469,200,000.00	-	-
P 7 INSPECTORATE SERVICES	7,000,000.00	7,700,000.00	8,470,000.00
P8 RESETTLEMENT INFRASTRUCTURE	23,000,000.00	25,300,000.00	27,830,000.00
VOTE: ROADS, TRANSPORT AND PUBLIC WORKS	348,025,463.00	81,813,009.30	80,495,810.23
PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES.	29,925,463.00	32,918,009.30	36,209,810.23
PROGRAMME 2: ROADS DEVELOPMENT.	283,450,000.00	12,980,000.00	14,278,000.00
PROGRAMME 3: TRANSPORT SERVICES.	26,800,000.00	27,280,000.00	30,008,000.00
PROGRAMME 4: PUBLIC WORKS	7,850,000.00	8,635,000.00	-
VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	1,618,415,709.80	136,632,746.77	150,296,021.44
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	28,032,836.68	29,736,120.35	32,709,732.38
P 2 AGRICULTURE	42,499,127.63	18,314,040.39	20,145,444.43
P 3 IRRIGATION AND LAND RECLAMATION	77,393,521.97	17,372,874.17	19,110,161.58
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)	21,000,000.00	-	-
P 5 FOOD SYSTEMS RESILIENCE PROGRAM	261,153,846.00	-	-

Vote/Programmes	FY 2025/26 Budget Estimates	FY 2026/27 Projected Proposals	FY 2027/28 Projected Proposals
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)	731,635,000.00	-	-
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)	142,500,000.00	-	-
P 8 LIVESTOCK PRODUCTION SERVICES	187,581,385.52	21,027,720.66	23,130,492.72
P 10 VETERINARY SERVICES	53,700,000.00	37,400,000.00	41,140,000.00
P 11 FISHERIES AND AQUACULTURE	72,919,992.00	12,781,991.20	14,060,190.32
VOTE: NATURAL RESOURCES AND CLIMATE CHANGE	838,371,730.00	602,001,648.60	662,201,813.46
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	27,774,226.00	30,551,648.60	33,606,813.46
P 2: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS	6,800,000.00	7,480,000.00	8,228,000.00
P 3 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION	3,700,000.00	4,070,000.00	4,477,000.00
P 4: FINANCING LOCALLY-LED & DEPARTMENTAL PROGRAMMES CLIMATE ACTIONS (FLLoCA)	755,597,504.00	517,000,000.00	568,700,000.00
P 5: ENERGY DEVELOPMENT	19,600,000.00	21,560,000.00	23,716,000.00
P 6: MINING DEVELOPMENT	8,500,000.00	6,600,000.00	7,260,000.00
P 7: OIL AND GAS	3,500,000.00	3,850,000.00	4,235,000.00
P 8: FOREST CONSERVATION AND MANAGEMENT	11,200,000.00	9,020,000.00	9,922,000.00
P 9: WILDLIFE MANAGEMENT AND CONSERVATION	1,700,000.00	1,870,000.00	2,057,000.00
VOTE: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	156,374,284.00	165,411,712.40	165,012,883.64
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	15,620,000.00	17,182,000.00	18,900,200.00
P 2 PHYSICAL PLANNING SERVICES	14,450,000.00	9,295,000.00	10,224,500.00

Vote/Programmes	FY 2025/26 Budget Estimates	FY 2026/27 Projected Proposals	FY 2027/28 Projected Proposals
P 3: LANDS SURVEY	8,390,000.00	9,229,000.00	10,151,900.00
P 4: URBAN DEVELOPMENT	18,600,000.00	20,460,000.00	5,566,000.00
P 5 HOUSING DEVELOPMENT	914,284.00	1,005,712.40	1,106,283.64
P 6: KENYA URBAN SUPPORT PROGRAMME	98,400,000.00	108,240,000.00	119,064,000.00
VOTE: COUNTY ASSEMBLY OF TURKANA	883,842,881.69	949,898,146.66	1,044,887,961.32
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	703,542,881.69	751,568,146.66	826,724,961.32
PROGRAMME 2: LEGISLATIVE SERVICES	29,500,000.00	32,450,000.00	35,695,000.00
PROGRAMME 3: OVERSIGHT SERVICES	150,800,000.00	165,880,000.00	182,468,000.00
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	92,869,457.00	102,156,402.70	112,372,042.97
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	92,869,457.00	102,156,402.70	112,372,042.97
VOTE: LODWAR MUNICIPALITY	319,334,152.00	351,267,567.20	386,394,323.92
P1 LODWAR MUNICIPALITY	144,599,332.00	159,059,265.20	174,965,191.72
P 2: KENYA URBAN SUPPORT PROGRAMME II	174,734,820.00	192,208,302.00	211,429,132.20
VOTE: KAKUMA MUNICIPALITY	739,963,368.00	26,093,240.80	28,702,564.88
P1 KAKUMA MUNICIPALITY	739,963,368.00	26,093,240.80	28,702,564.88
TOTAL EXPENDITURE	17,560,471,160.00	14,145,957,590.51	15,520,018,449.56

VOTE: GOVERNANCE

A. VISION

The Hallmark of Transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT OF BUDGET

- i. To facilitate an enabling work environment and promote effective and efficient service delivery amongst all staff.
- ii. To strengthen Institution and frameworks for government business coordination and performance
- iii. Ensure smooth running of official ceremonies & events
- iv. To monitor implementation of Government policies, programmes and projects & evaluating their effectiveness
- v. To strengthen Institution and frameworks for government business coordination and performance
- vi. To enhance development, support and ensure effective delivery of quality services through informed advisory
- vii. To Improve Governor's communication , branding and visibility
- viii. To Promote peace within the county and among neighbouring communities

Achievements for the Period under review

1. Conducted 12 cabinet meetings
2. Developed The County Communication Strategy;
3. Produced and Published 12 County Newsletters;
4. Conducted a training on Protocol & Communication, Senior Management Trainings;
5. Creating public awareness on county performance management and undertakings of county government;
6. Drafted and published four (4) Governor's Public Speeches; Achieved 90% Governor's media coverage against 100% planned target for the year;
7. Tendered the six (6) resettlement projects and only four (4) were implemented;
- 8 Facilitated the signing of the Kenya-Uganda MOU for cross-border peace and
9. Sustainable development targeting to achieve along lasting peace and sustainable development of communities living along the Kenya-Uganda Border;
10. Finalized the development of the Programme Framework for cross-border peace and socio- economic transformation of Turkana and West-Pokot Counties and The Karamoja Region;
11. Signed 149 performance contracts with CECMs, CCOs, Directors and Deputy Directors
12. Prepared County annual performance report
13. Carried one mid-term assessment of the big nine implementation

Expenditure Trends		FY 2021/22		FY 2022/23		FY 2023/24	
Category		Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent		394,751,040.00	321,456,878.00	525,971,265.00	497,888,952	243,837,659.08	234,870,974.85
Development		290,150,550.00	97,991,042.00	243,274,571.00	4,966,470.00	101,000,000.00	29,435,800.00
Total		684,901,590.00	419,447,920.00	769,245,836.00	502,855,422	344,837,659.08	264,306,774.85

D. PROGRAMS AND THEIR OBJECTIVES			
STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME	
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services- OOG	
		SP 1.2 General Administration, Planning and Support Services- Liaison Office	
		SP 1.3 General Administration, Planning and Support-County Secretary	
To strengthen Institution and frameworks for government business coordination and performance	P2 GOVERNMENT COORDINATION	SP 2.1 Cabinet Affairs	
		SP 2.2 Government Coordination and strategy(ies) development	
		SP 2.3 Community and stakeholder engagement	
Ensure smooth running of official ceremonies & events	P3 GOVERNOR'S SECURITY & PROTOCOL	SP 3.1 Security, protocol and procedures	
To monitor implementation of Government policies, programmes and projects & evaluating their effectiveness	P4 PERFORMANCE & EFFICIENCY	SP 4.1 Performance Contracting	
		SP 4.2 Efficiency Monitoring	
To strengthen Institution and frameworks for government business coordination and performance	P5 INTERGOVERNMENTAL RELATIONS	SP 5.1 Intergovernmental Relation	
		SP 5.2 Inter county Performance review Forum	
To enhance development, support and ensure effective delivery of quality services through informed advisory	P6 STRATEGY & DELIVERY UNIT	SP 6.1 Tracking of Flagships projects	
		SP 6.2 Governors transformative agenda	
		SP 6.3 Economic and Private Sector Advisory Services	
		SP 6.4 Political and Intergovernmental Advisory Services	
		SP 6.5 Legal Advisory Services	
		SP 6.6 Security and cross border Advisory Services	
		SP 6.7 Oil and Gas Advisory Service	
		SP 6.8 Gender and Partnership Advisory Services	
		SP 6.9 Special Interest groups	
		SP 6.10 Climate Change advisory services	
		SP 6.11 Education and youth Advisory services	
		SP 6.12 Culture, Arts and Heritage advisory services	
To Improve Governor's communication , branding and visibility	P7 GOVERNOR'S PRESS SERVICE	SP 7.1 Governors Press support	
		SP 7.2 Governors visibility and branding	
		SP 7.3 Media Liaison	
		SP 7.4 Operationalize Public address unit	
To Promote peace within the county and among neighbouring communities	P8 PEACE BUILDING AND CONFLICT MANAGEMENT	SP 8.1 Support to County Peace building and conflict management committees	
		SP 8.2 Internal peace building and conflict management programme	
		SP 8.4 Cross Border peace dividends programme	
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS			

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhance dinstitutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services- Liaison Office	Nairobi Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%	100%
SP 1.3 General Administration, Planning and Support Services- ODG	Office of the Deputy Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%	100%
P2 GOVERNMENT COORDINATION							
Outcome: To strengthen institution and frameworks for government business coordination and performance							
SP 2.1 Cabinet Affairs	Office of Chief Officer	Policies & Bills Adopted	Number of Cabinet Meetings	12	12	12	12
SP 2.2 Government Coordination and strategy(ies) development	Office of Chief Officer	Strategies Adopted	Number of Strategies Developed	4	4	4	4
SP 2.3 Community and stakeholder engagement	Office of Chief Officer	Strategies Developed and reviewed	Meetings held	4	4	4	4
P 3 GOVERNOR'S SECURITY & PROTOCOL							
Outcome: Seamless official events and ceremonies							
SP 3.1 Security, protocol and procedures	Office of Chief Officer	Security and protocol policy produced	No. of events seamlessly done	12	12	12	12
P4 PERFORMANCE & EFFICIENCY							
Outcome: Improved implementation of Government policies, programmes and projects and evaluating their effectiveness							
SP 4.1 Performance Contracting	Strategy & Delivery Unit	Performance Contracts signed	Number of Performance Contracts Signed	300	300	300	300

SP 4.2 Efficiency Monitoring	Strategy & Delivery Unit	Efficiency monitoring assessments conducted	Number of Efficiency Assessments Done	6	6	6	6
P5 INTERGOVERNMENTAL RELATIONS							
SP 5.1 Intergovernmental Relation	Office of Chief Officer	Intergovernmental meetings held	Number of Intergovernmental Meetings Held	12	12	12	12
SP 5.2 Inter County Performance Review Forum	Office of Chief Officer	Inter County Performance Review Fora attended	Number of Inter-County Performance Review For Held	4	4	4	4
P6 STRATEGY & DELIVERY UNIT							
Outcome: Enhanced development, support and ensure effective delivery of quality services through informed advisory							
SP 6.1 Tracking of Flagships projects	Strategy & Delivery Unit	Flagship M&E Reports	No of M&E reports done	5	5	5	5
SP 6.2 Governors transformative agenda	Strategy & Delivery Unit	Reports Done	No of report done	12	12	12	12
SP 6.3 Economic and Private Sector Advisory Services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.4 Political and Intergovernmental Advisory Services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.5 Legal Advisory Services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.6 Security and cross border Advisory Services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.7 Oil and Gas Advisory Service	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12

SP 6.8 Gender and Partnership Advisory Services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.9 Special Interest groups	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.9.1 Climate Change advisory services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.9.2 Education and youth Advisory services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
SP 6.9.3 Culture, Arts and Heritage advisory services	Strategy & Delivery Unit	Informed opinion & advisories	No of opinions & advisories done	12	12	12	12
P7 GOVERNOR'S PRESS SERVICE							
Outcome: Improved Governor's communication, branding and visibility							
SP 7.1 Governors Press support	Office of Chief Officer	Governor's Press releases	No. of Governor's releases done	65	65	65	65
SP 7.2 Governors visibility and branding	Office of Chief Officer	Speeches Drafted	No of Speeches Drafted;	5	5	5	5
SP 7.3 Media Liaison	Office of Chief Officer	Governor's Magazines	No. of Governor's magazines produced	1	1	1	1
SP 7.4 Operationalize Public address unit	Office of Chief Officer	No of PA Systems procured	No. of Media breakfast meetings held	4	4	4	4
P8: PEACE BUILDING AND CONFLICT MANAGEMENT							
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development							
SP 8.1 Support to County Peace building and conflict management committees	Office of Chief Officer	Peace Building and conflict management meetings conducted	No of Peace Building & Conflict Management	20	20	20	20

			Meetings conducted				
SP 8.2 Internal peace building and conflict management programme	Office of Chief Officer	Gender & vulnerability sensitive Peace structures established	No of Peace structures established	20	20	20	20
SP 8.4 Cross Border peace dividends programme	Office of Chief Officer	Cross Border PBCM meetings /dialogues held	No of Cross Border meetings & Dialogues held	8	8	8	5

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25 -2026/27 (KES)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	259,745,461	189,277,399	208,205,139	229,025,653
SP 1.1 General Administration, Planning and Support Services- OOG	191,455,155.00	108,061,804.00	118,867,984.40	130,754,782.84
SP 1.2. General Administration, Planning and Support Services- Liaison Office	38,895,153.00	29,950,605.00	32,945,665.50	36,240,232.05
SP 1.3. General Administration, Planning and Support Services- Office of The County Secretary	29,395,153	21,202,725	23,322,998	25,655,297
SP 1.4 General Administration, Planning and Support Services- Strategy Delivery, ICT and E-Government	-	30,062,265	33,068,492	36,375,341
P 2 GOVERNOR'S SECURITY & PROTOCOL	3,627,585	3,684,053	4,052,458	4,457,704

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.1 Security, protocol and procedures	3,627,585	3,684,053	4,052,458	4,457,704
P 3 GOVERNOR'S PRESS SERVICE	15,675,915	14,619,930	16,081,923	17,690,115
SP 3.1 Governors Press support	2,979,366	2,825,744	3,108,318	3,419,150
SP 3.2 Governors visibility and branding	7,708,619	7,228,613	7,951,474	8,746,622
SP 3.3 Media Liaison	453,448	460,506	506,557	557,212
SP 3.4 Operationalize Public Address Unit	4,534,482	4,105,067	4,515,574	4,967,131
P 4 INTERGOVERNMENTAL RELATIONS	12,696,549	11,894,187	13,083,606	14,391,966
SP 4.1 Intergovernmental Relation	7,255,171	6,668,107	7,334,918	8,068,409
SP 4.2 Inter county Performance review Forum	5,441,378	5,226,080	5,748,688	6,323,557
P 5 GOVERNMENT COORDINATION	16,324,134	14,078,240	15,486,064	17,034,670
SP 5.1 Cabinet Affairs	3,627,585	3,284,053	3,612,458	3,973,704
SP 5.2 Government Coordination and strategy(ies) development	3,627,585	3,284,053	3,612,458	3,973,704
SP 5.3 Community and stakeholder engagement	9,068,964	7,510,134	8,261,147	9,087,262
P 6 PEACE BUILDING AND CONFLICT MANAGEMENT	71,248,259	54,256,330	59,681,963	65,650,159
SP 6.1 Support to County Peace building and conflict management committees	34,986,609	24,830,221	27,313,243	30,044,567
SP 6.2 Internal Peace Building and Conflict Management Programme	16,621,478	13,580,212	14,938,233	16,432,057
SP 6.3 Cross Border peace dividends programme	19,640,172	15,845,897	17,430,487	19,173,535

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 7 PERFORMANCE & EFFICIENCY	21,417,238	18,950,624	20,845,686	22,930,255
SP 7.1 Performance Contracting	7,255,171	6,668,107	7,334,918	8,068,409
SP 7.2 Efficiency Monitoring	14,162,067	12,282,517	13,510,769	14,861,846
P 8 STRATEGY & DELIVERY UNIT	33,555,166	31,078,490	34,186,339	37,604,973
SP 8.1 Tracking of Flagships projects	7,255,171	5,668,107	6,234,918	6,858,409
SP 8.2 Governors Transformative Agenda	3,627,585	3,484,053	3,832,458	4,215,704
SP 8.3 Economic and Private Sector Advisory Services	4,534,482	4,205,067	4,625,574	5,088,131
SP 8.4 Political and Intergovernmental Advisory Services	4,534,482	4,405,067	4,845,574	5,330,131
SP 8.5 Legal Advisory Services	4,534,482	4,105,067	4,515,574	4,967,131
SP 8.6 Security and cross border Advisory Services	1,360,344	1,382,519	1,520,771	1,672,848
SP 8.7 Oil and Gas Advisory Service	1,360,345	1,381,519	1,519,671	1,671,638
SP 8.8 Gender and Partnership Advisory Services	1,360,345	1,381,519	1,519,671	1,671,638
SP 8.9 Special Interest groups	906,896	921,013	1,013,114	1,114,426
SP 8.10 Climate Change advisory services	1,360,345	1,381,520	1,519,672	1,671,639
SP 8.11 Education and youth Advisory services	1,360,344	1,381,519	1,519,671	1,671,638
SP 8.12 Culture, Arts and Heritage advisory services	1,360,345	1,381,520	1,519,672	1,671,639
P 9: ICT AND E-GOVERNMENT	25,844,138.00	24,084,410.70	26,470,851.77	29,117,936.95

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 9.1: County ICT infrastructure Development	17,294,138.00	16,372,410.70	18,009,651.77	19,810,616.95
SP 9.2: E-Government Systems, Development and Programming	2,850,000.00	3,933,000.00	4,326,300.00	4,758,930.00
SP 9.3: Development and implementation of ICT Policy, Standards and Regulations	5,700,000.00	3,779,000.00	4,134,900.00	4,548,390.00
TOTAL EXPENDITURE	460,134,445	361,923,664	398,094,030	437,903,433
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KES)				
VOTE: GOVERNANCE				
Current Expenditure	460,134,445.00	361,923,663.70	398,094,030.07	437,903,433.08
2200000 Use of goods and services	432,734,445.00	328,155,824.14	360,949,406.55	397,044,347.21
2600000 Grants and Other Transfers	4,000,000.00	2,062,265.00	2,268,491.50	2,495,340.65
3100000 Non- Financial Assets	23,400,000.00	31,705,574.56	34,876,132.02	38,363,745.22
Total Vote Expenditure	460,134,445.00	361,923,663.70	398,094,030.07	437,903,433.08
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KES)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	259,745,461.00	189,277,399.00	208,205,138.90	229,025,652.79
2200000 Use of goods and services	236,745,461.00	158,730,700.00	174,603,770.00	192,064,147.00
3100000 Non- Financial Assets	23,000,000.00	30,546,699.00	33,601,368.90	36,961,505.79

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure of Programme 1	259,745,461.00	189,277,399.00	208,205,138.90	229,025,652.79
SP 1.1 General Administration, Planning and Support Services- OOG				
Current Expenditure	191,455,155.00	108,061,804.00	118,867,984.40	130,754,782.84
2200000 Use of goods and services	168,455,155.00	77,515,105.00	85,266,615.50	93,793,277.05
3100000 Non- Financial Assets	23,000,000.00	30,546,699.00	33,601,368.90	36,961,505.79
Total Expenditure for SP 1.1	191,455,155.00	108,061,804.00	118,867,984.40	130,754,782.84
SP 1.2. General Administration, Planning and Support Services- Liaison Office				
Current Expenditure	38,895,153.00	29,950,605.00	32,945,665.50	36,240,232.05
2200000 Use of goods and services	38,895,153.00	29,950,605.00	32,945,665.50	36,240,232.05
Total Expenditure for SP 1.2	38,895,153.00	29,950,605.00	32,945,665.50	36,240,232.05
SP 1.3. General Administration, Planning and Support Services- Office of The County Secretary				
Current Expenditure	29,395,153.00	21,202,725.00	23,322,997.50	25,655,297.25
2200000 Use of goods and services	29,395,153.00	21,202,725.00	23,322,997.50	25,655,297.25
Total Expenditure for SP 1.3	29,395,153.00	21,202,725.00	23,322,997.50	25,655,297.25
SP 1.4 General Administration, Planning and Support Services- Strategy Delivery, ICT and E-Government				
Current Expenditure	-	30,062,265.00	33,068,491.50	36,375,340.65
2200000 Use of goods and services	-	30,062,265.00	33,068,491.50	36,375,340.65
Total Expenditure for SP 1.4	-	30,062,265.00	33,068,491.50	36,375,340.65

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 2 GOVERNOR'S SECURITY & PROTOCOL				
Current Expenditure	3,627,585.00	3,684,053.00	4,052,458.30	4,457,704.13
2200000 Use of goods and services	3,627,585.00	3,684,053.00	4,052,458.30	4,457,704.13
Total Expenditure of Programme 2	3,627,585.00	3,684,053.00	4,052,458.30	4,457,704.13
SP 2.1 Security, protocol and procedures				
Current Expenditure	3,627,585.00	3,684,053.00	4,052,458.30	4,457,704.13
2200000 Use of goods and services	3,627,585.00	3,684,053.00	4,052,458.30	4,457,704.13
Total Expenditure of Programme 2.1	3,627,585.00	3,684,053.00	4,052,458.30	4,457,704.13
P 3 GOVERNOR'S PRESS SERVICE				
Current Expenditure	15,675,915.00	14,619,930.00	16,081,923.00	17,690,115.30
2200000 Use of goods and services	15,675,915.00	14,619,930.00	16,081,923.00	17,690,115.30
Total Expenditure of Programme 4	15,675,915.00	14,619,930.00	16,081,923.00	17,690,115.30
SP 3.1 Governors Press support				
Current Expenditure	2,979,366.00	2,825,744.00	3,108,318.40	3,419,150.24
2200000 Use of goods and services	2,979,366.00	2,825,744.00	3,108,318.40	3,419,150.24
Total Expenditure of Programme 4.1	2,979,366.00	2,825,744.00	3,108,318.40	3,419,150.24
SP 3.2 Governors visibility and branding				
Current Expenditure	7,708,619.00	7,228,613.00	7,951,474.30	8,746,621.73
2200000 Use of goods and services	7,708,619.00	7,228,613.00	7,951,474.30	8,746,621.73
Total Expenditure of Programme 4.2	7,708,619.00	7,228,613.00	7,951,474.30	8,746,621.73
SP 3.3 Media Liaison				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	453,448.00	460,506.00	506,556.60	557,212.26
2200000 Use of goods and services	453,448.00	460,506.00	506,556.60	557,212.26
Total Expenditure of Programme 4.3	453,448.00	460,506.00	506,556.60	557,212.26
SP 3.4 Operationalize Public Address Unit				
Current Expenditure	4,534,482.00	4,105,067.00	4,515,573.70	4,967,131.07
2200000 Use of goods and services	4,534,482.00	4,105,067.00	4,515,573.70	4,967,131.07
Total Expenditure of Programme 4.4	4,534,482.00	4,105,067.00	4,515,573.70	4,967,131.07
P 4 INTERGORVENMENTAL RELATIONS				
Current Expenditure	12,696,549.00	11,894,187.00	13,083,605.70	14,391,966.27
2200000 Use of goods and services	8,696,549.00	9,831,922.00	10,815,114.20	11,896,625.62
2600000 Grants and Other Transfers	4,000,000.00	2,062,265.00	2,268,491.50	2,495,340.65
Total Expenditure of Programme 3	12,696,549.00	11,894,187.00	13,083,605.70	14,391,966.27
SP 4.1 Intergovernmental Relation				
Current Expenditure	7,255,171.00	6,668,107.00	7,334,917.70	8,068,409.47
2200000 Use of goods and services	3,255,171.00	4,605,842.00	5,066,426.20	5,573,068.82
2600000 Grants and Other Transfers	4,000,000.00	2,062,265.00	2,268,491.50	2,495,340.65
Total Expenditure of Programme 3.1	7,255,171.00	6,668,107.00	7,334,917.70	8,068,409.47
SP 4.2 Inter county Performance review Forum				
Current Expenditure	5,441,378.00	5,226,080.00	5,748,688.00	6,323,556.80
2200000 Use of goods and services	5,441,378.00	5,226,080.00	5,748,688.00	6,323,556.80
Total Expenditure of Programme 3.2	5,441,378.00	5,226,080.00	5,748,688.00	6,323,556.80
P 5 GOVERNMENT COORDINATION				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	16,324,134.00	14,078,240.00	15,486,064.00	17,034,670.40
2200000 Use of goods and services	16,324,134.00	14,078,240.00	15,486,064.00	17,034,670.40
Total Expenditure of Programme 5	16,324,134.00	14,078,240.00	15,486,064.00	17,034,670.40
SP 5.1 Cabinet Affairs				
Current Expenditure	3,627,585.00	3,284,053.00	3,612,458.30	3,973,704.13
2200000 Use of goods and services	3,627,585.00	3,284,053.00	3,612,458.30	3,973,704.13
Total Expenditure for SP 5.1	3,627,585.00	3,284,053.00	3,612,458.30	3,973,704.13
SP 5.2 Government Coordination and strategy(ies) development				
Current Expenditure	3,627,585.00	3,284,053.00	3,612,458.30	3,973,704.13
2200000 Use of goods and services	3,627,585.00	3,284,053.00	3,612,458.30	3,973,704.13
Total Expenditure for SP 5.2	3,627,585.00	3,284,053.00	3,612,458.30	3,973,704.13
SP 5.3 Community and stakeholder engagement				
Current Expenditure	9,068,964.00	7,510,134.00	8,261,147.40	9,087,262.14
2200000 Use of goods and services	9,068,964.00	7,510,134.00	8,261,147.40	9,087,262.14
Total Expenditure for SP 5.3	9,068,964.00	7,510,134.00	8,261,147.40	9,087,262.14
P 6 PEACE BUILDING AND CONFLICT MANAGEMENT				
Current Expenditure	71,248,259.00	54,256,330.00	59,681,963.00	65,650,159.30
2200000 Use of goods and services	71,248,259.00	54,256,330.00	59,681,963.00	65,650,159.30
Total Expenditure of Programme 6	71,248,259.00	54,256,330.00	59,681,963.00	65,650,159.30

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 6.1 Support to County Peace building and conflict management committees				
Current Expenditure	34,986,609.00	24,830,221.00	27,313,243.10	30,044,567.41
2200000 Use of goods and services	34,986,609.00	24,830,221.00	27,313,243.10	30,044,567.41
Total Expenditure of Programme 6.1	34,986,609.00	24,830,221.00	27,313,243.10	30,044,567.41
SP 6.2 Internal Peace Building and Conflict Management Programme				
Current Expenditure	16,621,478.00	13,580,212.00	14,938,233.20	16,432,056.52
2200000 Use of goods and services	16,621,478.00	13,580,212.00	14,938,233.20	16,432,056.52
Total Expenditure of Programme 6.2	16,621,478.00	13,580,212.00	14,938,233.20	16,432,056.52
SP 6.3 Cross Border peace dividends programme				
Current Expenditure	19,640,172.00	15,845,897.00	17,430,486.70	19,173,535.37
2200000 Use of goods and services	19,640,172.00	15,845,897.00	17,430,486.70	19,173,535.37
Total Expenditure of Programme 6.3	19,640,172.00	15,845,897.00	17,430,486.70	19,173,535.37
P 7 PERFORMANCE & EFFICIENCY				
Current Expenditure	21,417,238.00	18,950,624.00	20,845,686.40	22,930,255.04
2200000 Use of goods and services	21,417,238.00	18,950,624.00	20,845,686.40	22,930,255.04
Total Expenditure of Programme 7	21,417,238.00	18,950,624.00	20,845,686.40	22,930,255.04
SP 7.1 Performance Contracting				
Current Expenditure	7,255,171.00	6,668,107.00	7,334,917.70	8,068,409.47
2200000 Use of goods and services	7,255,171.00	6,668,107.00	7,334,917.70	8,068,409.47
Total Expenditure of Programme 7.1	7,255,171.00	6,668,107.00	7,334,917.70	8,068,409.47

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 7.2 Efficiency Monitoring				
Current Expenditure	14,162,067.00	12,282,517.00	13,510,768.70	14,861,845.57
2200000 Use of goods and services	14,162,067.00	12,282,517.00	13,510,768.70	14,861,845.57
Total Expenditure of Programme 7.2	14,162,067.00	12,282,517.00	13,510,768.70	14,861,845.57
P 8 STRATEGY & DELIVERY UNIT				
Current Expenditure	33,555,166.00	31,078,490.00	34,186,339.00	37,604,972.90
2200000 Use of goods and services	33,555,166.00	31,078,490.00	34,186,339.00	37,604,972.90
Total Expenditure of Programme 8	33,555,166.00	31,078,490.00	34,186,339.00	37,604,972.90
SP 8.1 Tracking of Flagships projects				
Current Expenditure	7,255,171.00	5,668,107.00	6,234,917.70	6,858,409.47
2200000 Use of goods and services	7,255,171.00	5,668,107.00	6,234,917.70	6,858,409.47
Total Expenditure of Programme 8.1	7,255,171.00	5,668,107.00	6,234,917.70	6,858,409.47
SP 8.2 Governors Transformative Agenda				
Current Expenditure	3,627,585.00	3,484,053.00	3,832,458.30	4,215,704.13
2200000 Use of goods and services	3,627,585.00	3,484,053.00	3,832,458.30	4,215,704.13
Total Expenditure of Programme 8.2	3,627,585.00	3,484,053.00	3,832,458.30	4,215,704.13
SP 8.3 Economic and Private Sector Advisory Services				
Current Expenditure	4,534,482.00	4,205,067.00	4,625,573.70	5,088,131.07
2200000 Use of goods and services	4,534,482.00	4,205,067.00	4,625,573.70	5,088,131.07
Total Expenditure of Programme 8.3	4,534,482.00	4,205,067.00	4,625,573.70	5,088,131.07

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 8.4 Political and Intergovernmental Advisory Services				
Current Expenditure	4,534,482.00	4,405,067.00	4,845,573.70	5,330,131.07
2200000 Use of goods and services	4,534,482.00	4,405,067.00	4,845,573.70	5,330,131.07
Total Expenditure of Programme 8.4	4,534,482.00	4,405,067.00	4,845,573.70	5,330,131.07
SP 8.5 Legal Advisory Services				
Current Expenditure	4,534,482.00	4,105,067.00	4,515,573.70	4,967,131.07
2200000 Use of goods and services	4,534,482.00	4,105,067.00	4,515,573.70	4,967,131.07
Total Expenditure of Programme 8.5	4,534,482.00	4,105,067.00	4,515,573.70	4,967,131.07
SP 8.6 Security and cross border Advisory Services				
Current Expenditure	1,360,344.00	1,382,519.00	1,520,770.90	1,672,847.99
2200000 Use of goods and services	1,360,344.00	1,382,519.00	1,520,770.90	1,672,847.99
Total Expenditure of Programme 8.6	1,360,344.00	1,382,519.00	1,520,770.90	1,672,847.99
SP 8.7 Oil and Gas Advisory Service				
Current Expenditure	1,360,345.00	1,381,519.00	1,519,670.90	1,671,637.99
2200000 Use of goods and services	1,360,345.00	1,381,519.00	1,519,670.90	1,671,637.99
Total Expenditure of Programme 8.7	1,360,345.00	1,381,519.00	1,519,670.90	1,671,637.99
SP 8.8 Gender and Partnership Advisory Services				
Current Expenditure	1,360,345.00	1,381,519.00	1,519,670.90	1,671,637.99
2200000 Use of goods and services	1,360,345.00	1,381,519.00	1,519,670.90	1,671,637.99
Total Expenditure of Programme 8.8	1,360,345.00	1,381,519.00	1,519,670.90	1,671,637.99

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 8.9 Special Interest groups				
Current Expenditure	906,896.00	921,013.00	1,013,114.30	1,114,425.73
2200000 Use of goods and services	906,896.00	921,013.00	1,013,114.30	1,114,425.73
Total Expenditure of Programme 8.9	906,896.00	921,013.00	1,013,114.30	1,114,425.73
SP 8.10 Climate Change advisory services				
Current Expenditure	1,360,345.00	1,381,520.00	1,519,672.00	1,671,639.20
2200000 Use of goods and services	1,360,345.00	1,381,520.00	1,519,672.00	1,671,639.20
Total Expenditure of Programme 8.10	1,360,345.00	1,381,520.00	1,519,672.00	1,671,639.20
SP 8.11 Education and youth Advisory services				
Current Expenditure	1,360,344.00	1,381,519.00	1,519,670.90	1,671,637.99
2200000 Use of goods and services	1,360,344.00	1,381,519.00	1,519,670.90	1,671,637.99
Total Expenditure of Programme 8.11	1,360,344.00	1,381,519.00	1,519,670.90	1,671,637.99
SP 8.12 Culture, Arts and Heritage advisory services				
Current Expenditure	1,360,345.00	1,381,520.00	1,519,672.00	1,671,639.20
2200000 Use of goods and services	1,360,345.00	1,381,520.00	1,519,672.00	1,671,639.20
Total Expenditure of Programme 8.12	1,360,345.00	1,381,520.00	1,519,672.00	1,671,639.20
P 9: ICT AND E-GOVERNMENT				
Current Expenditure	25,844,138.00	24,084,410.70	26,470,851.77	29,117,936.95
2200000 Use of goods and services	25,444,138.00	22,925,535.14	25,196,088.65	27,715,697.52
3100000 Non- Financial Assets	400,000.00	1,158,875.56	1,274,763.12	1,402,239.43
Total Expenditure for Programme 9	25,844,138.00	24,084,410.70	26,470,851.77	29,117,936.95

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 9.1: County ICT infrastructure Development				
Current Expenditure	17,294,138.00	16,372,410.70	18,009,651.77	19,810,616.95
2200000 Use of goods and services	16,894,138.00	15,213,535.14	16,734,888.65	18,408,377.52
3100000 Non- Financial Assets	400,000.00	1,158,875.56	1,274,763.12	1,402,239.43
Total Expenditure for SP 9.1	17,294,138.00	16,372,410.70	18,009,651.77	19,810,616.95
SP 9.2: E-Government Systems, Development and Programming				
Current Expenditure	2,850,000.00	3,933,000.00	4,326,300.00	4,758,930.00
2200000 Use of goods and services	2,850,000.00	3,933,000.00	4,326,300.00	4,758,930.00
Total Expenditure for SP 9.2	2,850,000.00	3,933,000.00	4,326,300.00	4,758,930.00
SP 9.3: Development and implementation of ICT Policy, Standards and Regulations				
Current Expenditure	5,700,000.00	3,779,000.00	4,134,900.00	4,548,390.00
2200000 Use of goods and services	5,700,000.00	3,779,000.00	4,134,900.00	4,548,390.00
Total Expenditure for SP 9.3	5,700,000.00	3,779,000.00	4,134,900.00	4,548,390.00

VOTE: DEPUTY GOVERNOR

A. VISION

The Hallmark of transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

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

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	35,424,423.00	24,532,888.00	56,151,658.00	37,848,006.00	30,823,345.00	29,287,808.35
Development	-					
Total	35,424,423.00	24,532,888.00	56,151,658.00	37,848,006.00	30,823,345.00	29,287,808.35

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services
To improve the County's image and raise its profile	P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT	SP 2.1 Media Partnerships and Stakeholder Engagement
		SP 2.2 County Publicity and Branding
		SP 2.3 Public Access to information
		SP 2.4 Communication Research and Development
To Increase resources for development through partnerships and investment augmentation	P3 RESOURCE MOBILIZATION	SP 3.1 Resource Mobilization
		SP 3.2 Public Private Partnerships
		SP 3.3 Donor and Partner Coordination

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

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Office of the Deputy Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.		1	1	1
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT							
Outcome: Improved County image & profile and access to government to information							
SP 2.1 Media Partnerships and Stakeholder Engagement	Office of the Deputy Governor	Enhanced Media Relations	No of Engagement Meetings held		4	4	4

SP 2.2 County Publicity and Branding	Office of the Deputy Governor	Publicity Materials Produced	No of Documentaries Produced		1	1	1
SP 2.3 Public Access to information	Office of the Deputy Governor	Enhanced Access to Information	No of Magazines Produced		1	1	1
SP 2.4 Communication Research and Development	Office of the Deputy Governor	Communication Research tools developed	No. of communication Research tools developed		2	2	2
P3 RESOURCE MOBILIZATION							
Outcome: Increased resources for development through partnerships and investment augmentation							
SP 3.1 Resource Mobilization	Office of the Deputy Governor	Additional Resources Mobilized	No. of project proposals developed		10	20	30
SP 3.2 Public Private Partnerships	Office of the Deputy Governor	PPP Projects Implemented	No of Projects Implemented		2	5	10
SP 3.3 Donor and Partner Coordination	Office of the Deputy Governor	Partner Coordination meetings held	No of Meetings Held		4	5	7

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30
SP 1.1 General Administration, Planning and Support Services	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT	6,115,890.00	5,231,779.66	7,540,636.76	8,294,700.44
SP 2.1 Media Partnerships and Stakeholder Engagement	1,981,780.00	1,681,779.33	1,849,957.26	2,034,952.99
SP 2.2 County Publicity and Branding	2,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
SP 2.3 Public Access to information	534,110.00	750,000.00	1,100,000.00	1,210,000.00
SP 2.4 Communication Research and Development	1,100,000.00	1,150,000.33	2,775,679.50	3,053,247.45
TOTAL EXPENDITURE	20,968,221.00	43,779,589.00	44,443,227.04	48,887,549.74
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: DEPUTY GOVERNOR				
Current Expenditure	20,968,221.00	43,779,589.00	44,443,227.04	48,887,549.74
2200000 Use of goods and services	20,968,221.00	43,779,589.00	44,443,227.04	48,887,549.74
Total Vote Expenditure	20,968,221.00	43,779,589.00	44,443,227.04	48,887,549.74
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KES)				
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30
Total Expenditure of Programme 1	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30
SP 1.1 General Administration, Planning and Support Services				
Current Expenditure	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30
2200000 Use of goods and services	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30
Total Expenditure of Programme 1.1	14,852,331.00	38,547,809.34	36,902,590.27	40,592,849.30
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT				
Current Expenditure	6,115,890.00	5,231,779.66	7,540,636.76	8,294,700.44
2200000 Use of goods and services	6,115,890.00	5,231,779.66	7,540,636.76	8,294,700.44
Total Expenditure of Programme 2	6,115,890.00	5,231,779.66	7,540,636.76	8,294,700.44
SP 2.1 Media Partnerships and Stakeholder Engagement				
Current Expenditure	1,981,780.00	1,681,779.33	1,849,957.26	2,034,952.99
2200000 Use of goods and services	1,981,780.00	1,681,779.33	1,849,957.26	2,034,952.99
Total Expenditure of Programme 2.1	1,981,780.00	1,681,779.33	1,849,957.26	2,034,952.99
SP 2.2 County Publicity and Branding				
Current Expenditure	2,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2200000 Use of goods and services	2,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
Total Expenditure of Programme 2.2	2,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
SP 2.3 Public Access to information				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	534,110.00	750,000.00	1,100,000.00	1,210,000.00
2200000 Use of goods and services	534,110.00	750,000.00	1,100,000.00	1,210,000.00
Total Expenditure of Programme 2.3	534,110.00	750,000.00	1,100,000.00	1,210,000.00
SP 2.4 Communication Research and Development				
Current Expenditure	1,100,000.00	1,150,000.33	2,775,679.50	3,053,247.45
2200000 Use of goods and services	1,100,000.00	1,150,000.33	2,775,679.50	3,053,247.45
Total Expenditure of Programme 2.4	1,100,000.00	1,150,000.33	2,775,679.50	3,053,247.45

VOTE: OFFICE OF THE COUNTY ATTORNEY

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Key Achievements for the period under review (FY 2023/24)

- i. Facilitated the drafting and passage of 5 county bills strengthening the county's governance and policy framework. The said enacted crucial County Legislations include the Turkana County Education Fund Act, 2023, Turkana County Local Content Act, 2024, Turkana County Biashara Fund Act, 2024, Turkana County Finance Act, 2024
- ii. Successfully represented the county government in over 85% of active court cases, leading to favorable outcomes in land disputes and procurement-related litigation, minimizing potential county liabilities.
- iii. Reviewed and drafted 150+ legal documents, including contracts, MoUs, service-level agreements, and legal opinions for various county departments, ensuring compliance with county laws and national legislation.
- iv. Conducted 4 legal training workshops for county staff and sub-county legal officers, focusing on procurement law on contract management and county legislation interpretation.
- v. Established partnerships with the Judiciary and Kenya Law Reform Commission to enhance legal compliance and institutional integrity within the county.

Challenges for the period under review (FY 2023/24)

- i. Inadequate Budgetary Allocation, limiting its ability to hire skilled personnel, conduct legal training, purchase legal resources, or represent the county effectively in legal matters. This will compromise legal service delivery, delayed court cases, and inadequate legislative drafting support.
- ii. Human Resource Constraint. There is a shortage of qualified legal officers, paralegals, and legislative drafters which affects the office's. Overburdened staff, slower response to legal matters, and increased chances of losing cases due to lack of proper preparation.
- iii. The rising number of legal suits against the county due to contractual breaches or procurement disputes, leads to heavy compensation liabilities and reputational risk to the county government.
- iv. Legal advice issued by the Office of the County Attorney may not be implemented by departments or ignored altogether and this leads to recurrence of legal risks, violation of procedures, and undermining of the attorney's role.

v. Lack of digital legal research tools, case management systems, or online legal databases, slows case research and filing, inefficient document tracking, and less informed legal decision-making.

Expenditure Trends		FY 2021/22		FY 2022/23		FY 2023/24	
Category		Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent		152,662,484.00	91,832,220.00	155,703,316.00	123,865,222.00	64,923,345.00	62,874,678.70
Development							
Total		152,662,484.00	91,832,220.00	155,703,316.00	123,865,222.00	64,923,345.00	62,874,678.70
D. PROGRAMS AND THEIR OBJECTIVES							
STRATEGIC OBJECTIVES		PROGRAMME			SUB-PROGRAMME		
To create enabling environment and enhance institutional efficiency and effectiveness		P1 GENERAL ADMINISTRATION			SP 1.1 General Administration, Planning and Support Services- County Attorney		
To provide legal services; litigation matters, legal audit and review and advice government on its commitments with stakeholders		P2 LEGAL SERVICES			SP 2.1 Litigation Matters		
					SP 2.2 Government Agreements/Contracts		
					SP 2.3 Legal Audit and Compliance		
To carry out research and Legislative drafting to inform legislative drafting and generate legal briefs.		P3 RESEARCH AND LEGISLATIVE DRAFTING			SP 3.1 Legislative Drafting and Bills		
					SP 3.2 Policy and Legal Briefs		
To enhance capacity of County Staff and County Legal Counsels on Laws and Regulations governing delivery of service		P4 CAPACITY BUILDING			SP 4.1 Training and Legal Awareness		
					SP 4.2 Legal Training and Awareness for County Staff and County residents		
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targtes	FY 2026/27 Targets	FY 2027/28 Targets
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Outcome: An enhanced institutional framework for efficient and effective service delivery							

SP 1.1 General Administration, Planning and Support Services	Office of the County Attorney	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.				
P2 LEGAL SERVICES							
Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden							
SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases				
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	150			
P3 RESEARCH AND LEGISLATIVE DRAFTING							
Outcome: Improved Legislative Quality for Effective Policy Making							
SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted				
SP 3.2 Policy and Legal Briefs	Office of the County Attorney	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted				
P4 CAPACITY BUILDING							
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance							
SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained				
SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	14,229,030.00	12,837,095.00	14,120,804.50	15,532,884.95
SP 1.1 General Administration, Planning and Support Services	14,229,030.00	12,837,095.00	14,120,804.50	15,532,884.95
P2: LEGAL SERVICES	44,792,066.00	29,534,001.00	32,487,401.10	35,736,141.21
SP 2.1 Litigation Matters	32,858,065.00	15,200,000.00	16,720,000.00	18,392,000.00
SP 2.2 Government Agreements/Contracts	4,984,451.00	3,634,451.00	3,997,896.10	4,397,685.71
SP 2.3 Legal Audit and Compliance	6,949,550.00	10,699,550.00	11,769,505.00	12,946,455.50
P3 RESEARCH AND LEGISLATIVE DRAFTING	12,202,175.00	11,902,175.00	13,092,392.50	14,401,631.75
SP 3.1 Legislative Drafting and Bills	7,030,563.00	8,030,563.00	8,833,619.30	9,716,981.23
SP 3.2 Policy and Legal Briefs	5,171,612.00	3,871,612.00	4,258,773.20	4,684,650.52
P4 CAPACITY BUILDING	5,421,882.00	6,609,793.00	7,270,772.30	7,997,849.53
SP 4.1 Training of Legal Counsels	1,529,566.00	1,617,477.00	1,779,224.70	1,957,147.17
SP 4.2 Legal Training and Awareness for County Staff and Residents	3,892,316.00	4,992,316.00	5,491,547.60	6,040,702.36
TOTAL EXPENDITURE	76,645,153.00	60,883,064.00	66,971,370.40	73,668,507.44

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: COUNTY ATTORNEY				
Current Expenditure	76,645,153.00	60,883,064.00	66,971,370.40	73,668,507.44
2200000 Use of goods and services	75,845,153.00	59,183,064.00	65,101,370.40	71,611,507.44
3100000 Non- Financial Assets	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Vote Expenditure	76,645,153.00	60,883,064.00	66,971,370.40	73,668,507.44
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Expenditure Classification				
Current Expenditure	14,229,030.00	12,837,095.00	14,120,804.50	15,532,884.95
2200000 Use of goods and services	13,429,030.00	11,137,095.00	12,250,804.50	13,475,884.95
3100000 Non- Financial Assets	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure of Programme 1	14,229,030.00	12,837,095.00	14,120,804.50	15,532,884.95
SP 1.1 General Administration, Planning and Support Services				
Current Expenditure	14,229,030.00	12,837,095.00	14,120,804.50	15,532,884.95
2200000 Use of goods and services	13,429,030.00	11,137,095.00	12,250,804.50	13,475,884.95
3100000 Non- Financial Assets	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 1.1	14,229,030.00	12,837,095.00	14,120,804.50	15,532,884.95

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P2 LEGAL SERVICES				
Current Expenditure	44,792,066.00	29,534,001.00	32,487,401.10	35,736,141.21
2200000 Use of goods and services	44,792,066.00	29,534,001.00	32,487,401.10	35,736,141.21
Total Expenditure of Programme 1	44,792,066.00	29,534,001.00	32,487,401.10	35,736,141.21
SP 2.1 Litigation Matters				
Current Expenditure	32,858,065.00	15,200,000.00	16,720,000.00	18,392,000.00
2200000 Use of goods and services	32,858,065.00	15,200,000.00	16,720,000.00	18,392,000.00
Total Expenditure for SP 2.1	32,858,065.00	15,200,000.00	16,720,000.00	18,392,000.00
SP 2.2 Government Agreements/Contracts				
Current Expenditure	4,984,451.00	3,634,451.00	3,997,896.10	4,397,685.71
2200000 Use of goods and services	4,984,451.00	3,634,451.00	3,997,896.10	4,397,685.71
Total Expenditure for SP 2.2	4,984,451.00	3,634,451.00	3,997,896.10	4,397,685.71
SP 2.3 Legal Audit and Compliance				
Current Expenditure	6,949,550.00	10,699,550.00	11,769,505.00	12,946,455.50
2200000 Use of goods and services	6,949,550.00	10,699,550.00	11,769,505.00	12,946,455.50
Total Expenditure for SP 2.3	6,949,550.00	10,699,550.00	11,769,505.00	12,946,455.50
P3 RESEARCH AND LEGISLATIVE DRAFTING				
Current Expenditure	12,202,175.00	11,902,175.00	13,092,392.50	14,401,631.75
2200000 Use of goods and services	12,202,175.00	11,902,175.00	13,092,392.50	14,401,631.75
Total Expenditure of Programme 3	12,202,175.00	11,902,175.00	13,092,392.50	14,401,631.75
SP 3.1 Legislative Drafting and Bills				
Current Expenditure	7,030,563.00	8,030,563.00	8,833,619.30	9,716,981.23

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	7,030,563.00	8,030,563.00	8,833,619.30	9,716,981.23
Total Expenditure for SP 3.1	7,030,563.00	8,030,563.00	8,833,619.30	9,716,981.23
SP 3.2 Policy and Legal Briefs				
Current Expenditure	5,171,612.00	3,871,612.00	4,258,773.20	4,684,650.52
2200000 Use of goods and services	5,171,612.00	3,871,612.00	4,258,773.20	4,684,650.52
Total Expenditure for SP 3.2	5,171,612.00	3,871,612.00	4,258,773.20	4,684,650.52
P4 CAPACITY BUILDING				
Current Expenditure	5,421,882.00	6,609,793.00	7,270,772.30	7,997,849.53
2200000 Use of goods and services	5,421,882.00	6,609,793.00	7,270,772.30	7,997,849.53
Total Expenditure of Programme 4	5,421,882.00	6,609,793.00	7,270,772.30	7,997,849.53
SP 4.1 Training of Legal Counsels				
Current Expenditure	1,529,566.00	1,617,477.00	1,779,224.70	1,957,147.17
2200000 Use of goods and services	1,529,566.00	1,617,477.00	1,779,224.70	1,957,147.17
Total Expenditure for SP 4.1	1,529,566.00	1,617,477.00	1,779,224.70	1,957,147.17
SP 4.2 Legal Training and Awareness for County Staff and Residents				
Current Expenditure	3,892,316.00	4,992,316.00	5,491,547.60	6,040,702.36
2200000 Use of goods and services	3,892,316.00	4,992,316.00	5,491,547.60	6,040,702.36
Total Expenditure for SP 4.2	3,892,316.00	4,992,316.00	5,491,547.60	6,040,702.36

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In-post
County Attorney	T	1
County Solicitor	S	1
Directors	R	2
Principal Legal Counsel	P	2
Legal Officers	J	2
Legal Clerk	H	1
Legal Interns		2

VOTE: FINANCE AND ECONOMIC PLANNING

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

- i. To strengthen and enhance effectiveness and efficiency of own source revenue collection
- ii. To Establish an efficient public procurement system
- iii. To Enhance internal transparency, accountability and prudent utilization of public resources
- iv. To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.
- v. To enhance financial discipline and fiscal documents produced on statutory timelines/formats
- vi. To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.
- vii. To maintain quality data for evidence based planning
- viii. To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost

Key Achievements for the period under review (FY 2023/24)

ICT

Deployment of ICT officers to all County Departments to offer continuous technical support.

Completion of installation of Multi-protocol Layer switching (MPLS) internet connectivity in all County Entities

Enhancement of the Turkana County Revenue management system as a means to upscale on Turkana County Fiscal responsibility by increasing revenue streams and blocking revenue leakages

Training of all ICT officers in the County on HR and values and principles of public service.

Prioritization of equipping of 2 resource centers with furniture and requisite computing devices

Hosting of most of Government services online and within government infrastructure including municipalities

AUDIT

Established a new Audit Committee that is currently operational

Produced internal audit reports

Undertook verification of pending bills

ACCOUNTING

Timely submission of Financial Reports

Trained staff on tax record management to ensure timely filing and remission of County tax obligations

REVENUE

Surpassed the target by achieving 244% of the budgeted target

Recovered the land rates that Tullow Ke owe to TCG

Budgeted the Completion of Lokirama Revenue Centre to a tune of 85%

Structured the revenue collection of Market fees, Parking fee which has always been collected on unstructured way.

Equipping of some Cess Points e.g Kainuk, Kalokol, Kawalase and Kalobeyei

Challenges for the period under review (FY 2023/24)**ICT**

slow release of funds from National Treasury affects supplier confidence to continue providing goods and services

Economic Challenges leading increased prices of goods and services.

Lack of enough funds for Training and capacity building

AUDIT

Planned trainings of staff and committee were not conducted due to unavailability of resources to conduct them.

ACCOUNTING

Delays in Exchequer releases from National Treasury hence delayed achievement of stated objectives

Limited resources hindering full achievement of stated objectives.

REVENUE

Low budget allocation for fuel

Low budget allocation on completion of Lokirama Revenue Centre

Operationalization of some modules in Turkana County Government Automated Revenue Collection System such as Land rates and Liquor licensing

Zero budget on sensitization, public participation and enactment of Finance Bill

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	738,377,603.00	650,030,330.00	2,499,798,386.00	2,375,826,979.00	545,620,439.42	544,216,871.45
Development	769,026,947.00	212,695,469.00	835,648,373.00	969,903,211.00	1,934,767,960.08	1,192,917,604.73
Total	1,507,404,550.00	862,725,799.00	3,335,446,759.00	3,345,730,190.00	2,480,388,399.50	1,737,134,476.18

D. PROGRAMS AND THEIR OBJECTIVES		
STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1: General Administration, Planning and Support Services Finance
		SP 1.2: General Administration, Planning and Support Services - Economic Planning
To strengthen and enhance effectiveness and efficiency of own source revenue collection	P 2: COUNTY REVENUE	SP 2.1: Awareness and Campaigns on Revenue
		SP 2.3: Revenue Automation System Strengthening
		SP 2.2: Revenue Forecasting
		SP 2.4: Revenue Governance
To increase reliability, stability and soundness of the financial sector.	P 3 : ACCOUNTING SERVICES	SP 3.1: Specialized Training
		SP 3.2: Operationalization of the County IFMIS Lab
		SP 3.3: Financial Reporting and Assurance
		SP 3.4: Emergency Fund
		SP 3.5: Tax Management and Statutory Deductions
To Establish an efficient public procurement system	P 4 : COUNTY PROCUREMENT	SP 4.1: Project and Contract Management
		SP 4.2: Procurement Systems
		SP 4.3: Supplier Engagement and Awareness
		SP 4.4: Asset Management and Valuation
To Enhance internal transparency, accountability and prudent utilization of public resources	P 5 : INTERNAL AUDIT	SP 5.1: Support to Internal Audit
		SP 5.2: Quality Assurance
		SP 5.3: Support to Audit Committees
To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost	P 6: ICT AND E-GOVERNMENT	SP 6.1: County ICT infrastructure Development
		SP 6.2: E-Government Systems, Development and Programming
		SP 6.3: Development and implementation of ICT Policy, Standards and Regulations
To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.	P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT	SP 7.1 Development of Plans and Policies
		SP 7.2 Public Participation in Planning Processes
		SP 7.3 Development Co-ordination
		SP 7.4 Social Intelligence Integration and Reporting
		SP 7.5: Sustainable Development Goals (SDGs)
		SP 7.6 Citizen Resource Centres
		SP 7.7 Un @ Devolved
		SP 8.1: Monitoring and Evaluation

D. PROGRAMS AND THEIR OBJECTIVES		
STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.	P 8: MONITORING AND EVALUATION	SP 8.2 Public Investment Management sytem
		SP 8.3: Geo-Technological Service
To enhance financial discipline and fiscal documents produced on statutory timelines/formats	P 9 : BUDGETARY SUPPLY	SP 9.1: Budget Formulation, Co-ordination and Management
		SP 9.2: Public Participation in Budgeting
		SP 9.3: County Budget and Economic Forum
		SP 9.4: Citizen Accountability
To maintain quality data for evidence based planning	P10: STATISTICS, RESEARCH AND DEVELOPMENT	SP 10.1 Research and Development
		SP 10.2 County Statistical Unit

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Objective: To facilitate timely service delivery							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1: General Administration, Planning and Support Services Finance	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	100%	100%
SP 1.2: General Administration, Planning and Support Services - Economic Planning	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	100%	100%
P 2: COUNTY REVENUE							
Objective: To strengthen and enhance effectiveness and efficiency of own source revenue collection							
Outcome: Enhanced efficiency of revenue collection							
SP 2.1: Awareness and Campaigns on Revenue	Directorate of Revenue	Sensitizations on importance of levying taxes	No. of people sensitized	2,500			

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
SP 2.3: Revenue Automation System Strengthening	Directorate of Revenue	Automated Revenue Solution System upgraded	No. of Automated Revenue system upgrade done	1			
	Directorate of Revenue	Staff trained on revenue system	No. of staff trained on revenue system	136			
SP 2.2: Revenue Forecasting	Directorate of Revenue	Revenue reports produced	No. of revenue forecasting exercises conducted	1			
	Directorate of Revenue		No. revenue reports produced	17			
SP 2.4: Revenue Governance	Directorate of Revenue	Revenue regulation developed	No. of revenue regulation developed	1			
	Directorate of Revenue	Finance Acts enacted	No. of finance Acts enacted	1			
	Directorate of Revenue	Sensitization on finance bill and act done	No. sensitization campaigns on finance bill and act done	2			
P 3 : ACCOUNTING SERVICES							
Objective: To increase reliability, stability and soundness of the financial sector.							
Outcome: A transparent and accountable system for the management of public resources.							
SP 3.1: Specialized Training	Accounting Services	Capacity building of officers on Accounting Softwared and systems rolled out	Number of Officers trained on legal requirement on PFM	100	40	40	40
	Accounting Services		Number of officers trained on Accounting softwares and systems	100	40	40	40
	Accounting Services		Number of officers trained on IFMIS Modules	100	50	30	30
SP 3.2: Operationalization of the County IFMIS Lab	Accounting Services	Completion and equipped IFMIS Lab	Operational IFMIS lab	1	1	1	1
SP 3.3: Financial Reporting and Assurance	Accounting Services	Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	5	5	5	5

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
SP 3.4: Emergency Fund	Accounting Services	Capacity to respond to emergency enhanced	Number of County Emergencies responded to	4	1	1	1
SP 3.5: Tax Management and Statutory Deductions	Accounting Services	Training of officers On Tax policies	No. of staff trained	25	5	5	5
	Accounting Services	County Tax Remission Automation System operationalized	Automated of Tax system Managemant	1	1	1	1
P 4 : COUNTY PROCUREMENT							
Objective: To Establish an efficient public procurement system							
Outcome: Efficient public procurement system							
SP 4.1: Project and Contract Management	Procurement	Public procurement and disposal policy produced	No. of public procurement and disposal policy produced	1			
	Procurement	Committees supported	No. of adhoc committees supported to report (Opening , Evaluation , Inspection)	40			
	Procurement	Trainings done	No. of staffs trainings conducted on project management	50			
	Procurement		No. of Contract Implementation committes trained	3			
	Procurement	Report produced	No. of Project status reports produced	17			
SP 4.2: Procurement Systems	Procurement	Supply chain manuals produced	No. of Supply chain procedure manuals produced	50			
	Procurement	Trainings and sensitization done	No. of staff trained on IFMIS e-procurement module	30			

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
	Procurement		No. of sensitization done on e-procurement to suppliers/contractors	100			
	Procurement	Warehouse management system procured	No. of Warehouse management system procured	1			
SP 4.3: Supplier Engagement and Awareness	Procurement	Sensitization of Suppliers conducted	Number of General Company of suppliers/Contractors trained	100			
	Procurement		Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	80			
SP 4.4: Asset Management and Valuation	Procurement	Asset Management Software	No. of Asset management system procured	0			
	Procurement	asset management unit in place	No. of Asset management unit constituted	23			
	Procurement	Assets dictionary/Manual produced	No. of Assets dictionary /Manual produced	1			
	Procurement	Training on asset management done	No of officers trained in asset management	50			
	Procurement	Assets Tagging, verification and valuation exercise conducted	No. of Assets tagging reports produced	1000			
	Procurement		No. of Assets Verification reports done	1			
	Procurement		No. of Annual asset valuation done	1			
	Procurement	County asset register published	No. of County Asset registers published.	1			
P 5 : INTERNAL AUDIT							
Objective: To Enhance internal transparency, accountability and prudent utilization of public resources							
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources							

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
SP 5.1: Support to Internal Audit	Internal Audit	Internal audit controls for prudent resource utilization	No. of internal audit reports produced	4	4	4	4
SP 5.2: Quality Assurance	Internal Audit	Quality assurance realized	No. of Quality assurance reports produced	4	4	4	4
SP 5.3: Support to Audit Committees	Internal Audit	Proper audit response management	No. of Audit Committee Meetings/Sessions held	4	4	4	4
P 6: ICT AND E-GOVERNMENT							
Objective: To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost							
Outcome: :Improved ICT Governance in the County Public Service							
SP 6.1: County ICT infrastructure Development	ICT and e-Government	Improved ICT Governance in the County Public Service and developed knowledge based economy	No. of Wards Interlinked	6	6	6	6
	ICT and e-Government		Internet Download Speed (mb/s)	20	20	20	20
	ICT and e-Government		No. of services hosted locally	2	2	2	2
	ICT and e-Government		No. of Data Centers Constructed	1	1	1	1
SP 6.2: E-Government Systems, Development and Programming	ICT and e-Government	Improved Quality of Service and reduced cost of software	No. of Information Systems Developed and owned by County	1	1	1	1
	ICT and e-Government		No. of software issues solved by the Developed Systems.	1	1	1	1
SP 6.3: Development and implementation of ICT Policy, Standards and Regulations	ICT and e-Government	Improved ICT Governance in the County Public Service and developed knowledge based economy	Number of Policy Documents enacted through an Act of County Assembly.	1	1	1	1

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT							
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.							
Outcome: Improved County Economic Planning Services.							
SP 7.1 Development of Plans and Policies	Economic Planning	Annual Development Plans (ADPs) prepared	No. of ADPs prepared	1			
	Economic Planning	Sectoral Plans produced	No. of Sectoral Plans prepared	2			
	Economic Planning	CIDP III Mid-term and End-Term status review Conducted	CIDP III Mid Term Review Report	1			
	Economic Planning		CIDP III End Term Report	0			
	Economic Planning	Annual County Progress Reports (A-CPR) Produced	No. of ACPR reports produced	1			
SP 7.2 Public Participation in Planning Processes	Economic Planning	Public participation forums held	No. of Public participation forums held	2			
SP 7.3 Development Co-ordination	Economic Planning	Streamlined engagement with development partners	No. of Policies and Bills developed	1			
	Economic Planning	Coordinated Ward development plans	No. of Ward development plans Developed and implemented	2			
	Economic Planning	Public participation for Plans and Policies conducted	No. of Public participation forums held	2			
SP 7.4 Social Intelligence Integration and Reporting	Economic Planning	Real time SIR reports generated to inform Planning	No. of SIR reports generated.	2			
	Economic Planning	Capacity building of Planning Officers on Social	No. of Officers trained on SIR	7			

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
		Intelligence Reporting conducted					
	Economic Planning	Capacity Building of Planning officers on Project Planning and management	No. of Officers trained on Project Planning and Management	0			
SP 7.5: Sustainable Development Goals (SDGs)	Economic Planning	SDGs stakeholders engagement framework developed, implemented and reviewed	SDGs stakeholders engagement framework in place	1			
	Economic Planning	Annual SDGs stakeholders forums held	No. of SDGs stakeholders forums held	1			
	Economic Planning	SDGs domesticated , localized and mainstreamed into Planning Framework	Planning frameworks with SDGs mainstreamed	1			
	Economic Planning	SDGs stakeholders mapped and Database developed/ updated	SDGs stakeholders database	1			
	Economic Planning	IEC materials on SDGs developed and disseminated	No. of IEC materials developed	1			
	Economic Planning	County staff capacity build on SDGs Implementation, tracking and	No. of county staff capacity build on implementation of SDGs	10			

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
		reporting enhanced					
SP 7.6 Citizen Resource Centres							
SP 7.7 Un @ Devolved	Economic Planning						
P 8: MONITORING AND EVALUATION							
Objective: To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.							
Outcome: Improved Decision Making							
SP 8.1: Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation reports prepared and disseminated	No. of M & E reports prepared and disseminated	4			
		County M&E conference held	No. of County M & E conferences held.	1			
		County indicator handbook developed	No. of County Indicators Handbook developed	1			
		Annual Key performance Indicators prepared and disseminated	Annual KPIs report prepared and disseminated	1			
		Functional M&E system in place	M&E policy framework and bill passed by the County Assembly.	1			
SP 8.2 Public Investment Management sytem	Monitoring and Evaluation	Functional Public Investment Management sytem in place	No. of Staff trained on Public Investment Management sytem	50			
SP 8.3: Geo-Technological Service	Monitoring and Evaluation	M&E Officers trained on GIS	No. of M&E officers trained on GIS	20			
		County resources mapped	No. of County resources mapped	100			

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
P 9 : BUDGETARY SUPPLY							
Objective: To enhance financial discipline and fiscal documents produced on statutory timelines/formats							
Outcome: Enhanced financial discipline and fiscal documents produced on statutory timelines/formats							
SP 9.1: Budget Formulation, Co-ordination and Management	Directorate of Budget	Credible Budget Estimates	Published Budget Circular	1	1	1	1
	Directorate of Budget		Published CBROP	1	1	1	1
	Directorate of Budget		Approved CFSP	1	1	1	1
	Directorate of Budget		Submitted Budget Proposals	1	1	1	1
	Directorate of Budget		Approved Budget Estimates	1	1	1	1
	Directorate of Budget		Approved Supplementary Budget	1	1	1	1
SP 9.2: Public Participation in Budgeting	Directorate of Budget	Improved public participation and hearings on Budget	No. of Public participation forums held	2	2	2	2
SP 9.3: County Budget and Economic Forum	Directorate of Budget	CBEF involvement in county budget and policy documents enhanced	No. of County Budget Economic Forum reports	8	4	4	4
SP 9.4: Citizen Accountability	Directorate of Budget	Improved Citizen Accountability and Transparency	No. of Citizens popular budget produced and publicized	2	2	2	2
	Directorate of Budget		No. of ward projects posters	30	30	30	30
	Directorate of Budget		No. of public feedback and dissemination foras	30	11	11	11
	Directorate of Budget		No. of radio talk shows and messaging	6			
P10: STATISTICS, RESEARCH AND DEVELOPMENT							

Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Baseline (FY 2024/25)	FY 2025/26 Targets	FY 2026/27 Targets	FY 2027/28 Targets
Objective: To maintain quality data for evidence based planning							
Outcome: Enhanced Evidence based planning							
SP 10.1 Research and Development	Statistics	County Statistical Abstract developed	County Statistical Abstract in place	1			
SP 10.2 County Statistical Unit	Statistics	Statistics unit established	Statistical unit in place	1			

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	5,922,068,936.83	637,998,014.56	214,875,727.00	236,363,299.70
SP 1.1: General Administration, Planning and Support Services Finance	4,820,881,895.57	617,841,987.56	192,704,097.30	211,974,507.03
SP 1.2: General Administration, Planning and Support Services - Economic Planning	11,950,000.00	15,156,027.00	16,671,629.70	18,338,792.67
SP 1.3: General Administration, Planning and Support Services - Partnership and Donor Coordination	-	5,000,000.00	5,500,000.00	6,050,000.00
P 2: COUNTY REVENUE	23,426,069.00	44,581,231.32	49,039,354.45	53,943,289.90

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.1: Awareness and Campaigns on Revenue	6,150,836.00	6,887,060.34	7,575,766.37	8,333,343.01
SP 2.2: Revenue Forecasting	4,930,564.00	10,462,819.26	11,509,101.19	12,660,011.30
SP 2.3: Revenue Automation System Strengthening	8,700,000.00	23,880,120.92	26,268,133.01	28,894,946.31
SP 2.4: Revenue Governance	3,644,669.00	3,351,230.80	3,686,353.88	4,054,989.27
P 3 : ACCOUNTING SERVICES	110,700,000.00	109,242,217.30	120,166,439.03	132,183,082.93
SP 3.1: Specialized Training	3,100,000.00	3,742,217.30	4,116,439.03	4,528,082.93
SP 3.2: Operationalization of the County IFMIS Lab	2,600,000.00	400,000.00	440,000.00	484,000.00
SP 3.3: Financial Reporting and Assurance	3,800,000.00	3,900,000.00	4,290,000.00	4,719,000.00
SP 3.4: Emergency Fund	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
SP 3.5: Tax Management and Statutory Deductions	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
P 4 : INTERNAL AUDIT	9,840,000.00	12,597,515.72	13,857,267.29	15,242,994.02
SP 4.1: Support to Internal Audit	4,340,000.00	5,700,000.00	6,270,000.00	6,897,000.00
SP 4.2: Quality Assurance	1,700,000.00	2,197,515.72	2,417,267.29	2,658,994.02
SP 4.3: Support to Audit Committees	3,800,000.00	4,700,000.00	5,170,000.00	5,687,000.00
P 5 : COUNTY PROCUREMENT	11,245,000.00	28,577,638.00	31,435,401.80	34,578,941.98
SP 5.1: Project and Contract Management	2,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
SP 5.2: Procurement Systems	3,150,000.00	3,200,000.00	3,520,000.00	3,872,000.00
SP 5.3: Supplier Engagement and Awareness	1,395,000.00	5,577,638.00	6,135,401.80	6,748,941.98

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 5.4: Assest Management and Valuation	4,200,000.00	15,300,000.00	16,830,000.00	18,513,000.00
P 6 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT	43,569,682.00	29,530,854.00	28,303,939.40	31,134,333.34
SP 6.1 Development of Plans and Policies	4,179,682.00	5,300,000.00	5,830,000.00	6,413,000.00
SP 6.2 Public Participation in Planning Processes	4,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
SP 6.3 Development Co-ordination	1,200,000.00	1,940,000.00	2,134,000.00	2,347,400.00
SP 6.4 Social Intelligence Integration and Reporting	1,625,000.00	3,225,000.00	3,547,500.00	3,902,250.00
SP 6.5: Sustainable Development Goals (SDGs)	1,065,000.00	1,265,854.00	1,392,439.40	1,531,683.34
SP 6.6 Citizen Resource Centres	31,000,000.00	11,800,000.00	8,800,000.00	9,680,000.00
P 7: MONITORING AND EVALUATION	7,936,250.00	8,263,532.43	9,089,885.67	9,998,874.24
SP 7.1: Monitoring and Evaluation	5,936,250.00	5,913,532.43	6,504,885.67	7,155,374.24
SP 7.2: Public Investment Management System	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
SP 7.3: Geo-Technological Service	1,000,000.00	1,050,000.00	1,155,000.00	1,270,500.00
P 8 : BUDGETARY SUPPLY	43,959,016.00	49,211,575.00	54,132,732.50	59,546,005.75
SP 8.1: Budget Formulation, Co-ordination and Management	22,500,000.00	14,200,000.00	15,620,000.00	17,182,000.00
SP 8.2: Public Participation in Budgeting	11,800,000.00	21,500,000.00	23,650,000.00	26,015,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 8.3: County Budget and Economic Forum	4,800,000.00	9,500,000.00	10,450,000.00	11,495,000.00
SP 8.4: Citizen Accountability	4,859,016.00	4,011,575.00	4,412,732.50	4,854,005.75
P 9: STATISTICS AND RESEARCH DEVELOPMENT	2,800,000.00	5,753,873.48	6,329,260.83	6,962,186.91
SP 9.1: Research and Development	1,800,000.00	2,800,000.00	3,080,000.00	3,388,000.00
SP 9.2: County Statistical Unit	1,000,000.00	2,953,873.48	3,249,260.83	3,574,186.91
P 10 RESOURCE MOBILIZATION	6,426,932.00	5,350,000.00	13,420,000.00	14,762,000.00
SP 10.1 Resource Mobilization	2,776,932.00	1,950,000.00	5,500,000.00	6,050,000.00
SP 10.2 Public Private Partnerships	1,800,000.00	1,950,000.00	4,950,000.00	5,445,000.00
SP 10.3 Donor and Partner Coordination	1,850,000.00	1,450,000.00	2,970,000.00	3,267,000.00
P 11 POLICY DEVELOPMENT AND DONOR COORDINATION	-	3,600,000.00	3,960,000.00	4,356,000.00
SP 11.1 UN@ Devolved	-	3,600,000.00	3,960,000.00	4,356,000.00
TOTAL EXPENDITURE	6,181,971,885.83	934,706,451.81	544,610,007.98	599,071,008.77
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: Finance and Economic Planning				
Current Expenditure	1,079,454,321.13	488,250,007.25	544,610,007.98	599,071,008.77
2200000 Use of goods and services	178,102,949.00	229,684,343.33	260,187,777.66	286,206,555.43

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2800000 Other Expenses	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	27,550,000.00	30,193,345.92	33,212,680.51	36,533,948.56
4100000 Domestic Payables	773,801,372.13	128,372,318.00	141,209,549.80	155,330,504.78
Capital Expenditure	4,013,280,523.44	446,456,444.56	-	-
3100000 Non- Financial Assets	11,000,000.00	3,800,000.00	-	-
4100000 Domestic Payables	4,002,280,523.44	442,656,444.56	-	-
Total Vote Expenditure	5,092,734,844.57	934,706,451.81	544,610,007.98	599,071,008.77
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	830,551,372.13	195,341,570.00	214,875,727.00	236,363,299.70
2200000 Use of goods and services	56,750,000.00	57,256,027.00	62,981,629.70	69,279,792.67
3100000 Non- Financial Assets	-	9,713,225.00	10,684,547.50	11,753,002.25
4100000 Domestic Payables	773,801,372.13	128,372,318.00	141,209,549.80	155,330,504.78
Capital Expenditure	4,002,280,523.44	442,656,444.56	-	-
3100000 Non- Financial Assets	-	-	-	-
4100000 Domestic Payables	4,002,280,523.44	442,656,444.56	-	-
Total Expenditure for Programme 1	4,832,831,895.57	637,998,014.56	214,875,727.00	236,363,299.70
SP 1.1: General Administration, Planning and Support Services Finance				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	818,601,372.13	175,185,543.00	192,704,097.30	211,974,507.03
2200000 Use of goods and services	44,800,000.00	37,100,000.00	40,810,000.00	44,891,000.00
3100000 Non- Financial Assets	-	9,713,225.00	10,684,547.50	11,753,002.25
4100000 Domestic Payables	773,801,372.13	128,372,318.00	141,209,549.80	155,330,504.78
Capital Expenditure	4,002,280,523.44	442,656,444.56	-	-
4100000 Domestic Payables	4,002,280,523.44	442,656,444.56	-	-
Total Expenditure for SP 1.1	4,820,881,895.57	617,841,987.56	192,704,097.30	211,974,507.03
SP 1.2: General Administration, Planning and Support Services - Economic Planning				
Current Expenditure	11,950,000.00	15,156,027.00	16,671,629.70	18,338,792.67
2200000 Use of goods and services	11,950,000.00	15,156,027.00	16,671,629.70	18,338,792.67
Capital Expenditure	-	-	-	-
3100000 Non- Financial Assets	-	-	-	-
Total Expenditure for SP 1.2	11,950,000.00	15,156,027.00	16,671,629.70	18,338,792.67
SP 1.3: General Administration, Planning and Support Services - Partnership and Donor Coordination				
Current Expenditure	-	5,000,000.00	5,500,000.00	6,050,000.00
2200000 Use of goods and services	-	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure for SP 1.3	-	5,000,000.00	5,500,000.00	6,050,000.00
P 2: COUNTY REVENUE				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	23,426,069.00	44,581,231.32	49,039,354.45	53,943,289.90
2200000 Use of goods and services	21,176,069.00	40,201,110.40	44,221,221.44	48,643,343.58
3100000 Non- Financial Assets	2,250,000.00	4,380,120.92	4,818,133.01	5,299,946.31
Total Expenditure for Programme 2	23,426,069.00	44,581,231.32	49,039,354.45	53,943,289.90
SP 2.1: Awareness and Campaigns on Revenue				
Current Expenditure	6,150,836.00	6,887,060.34	7,575,766.37	8,333,343.01
2200000 Use of goods and services	6,150,836.00	6,887,060.34	7,575,766.37	8,333,343.01
Total Expenditure for SP 2.1	6,150,836.00	6,887,060.34	7,575,766.37	8,333,343.01
SP 2.2: Revenue Forecasting				
Current Expenditure	4,930,564.00	10,462,819.26	11,509,101.19	12,660,011.30
2200000 Use of goods and services	4,930,564.00	10,462,819.26	11,509,101.19	12,660,011.30
Total Expenditure for SP 2.2	4,930,564.00	10,462,819.26	11,509,101.19	12,660,011.30
SP 2.3: Revenue Automation System Strengthening				
Current Expenditure	8,700,000.00	23,880,120.92	26,268,133.01	28,894,946.31
2200000 Use of goods and services	6,450,000.00	19,500,000.00	21,450,000.00	23,595,000.00
3100000 Non- Financial Assets	2,250,000.00	4,380,120.92	4,818,133.01	5,299,946.31
Total Expenditure for SP 2.3	8,700,000.00	23,880,120.92	26,268,133.01	28,894,946.31
SP 2.4: Revenue Governance				
Current Expenditure	3,644,669.00	3,351,230.80	3,686,353.88	4,054,989.27

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	3,644,669.00	3,351,230.80	3,686,353.88	4,054,989.27
Total Expenditure for SP 2.4	3,644,669.00	3,351,230.80	3,686,353.88	4,054,989.27
P 3 : ACCOUNTING SERVICES				
Current Expenditure	110,700,000.00	109,242,217.30	120,166,439.03	132,183,082.93
2200000 Use of goods and services	10,200,000.00	8,742,217.30	9,616,439.03	10,578,082.93
3100000 Non- Financial Assets	500,000.00	500,000.00	550,000.00	605,000.00
2800000 Other Expenses	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure for Programme 3	110,700,000.00	109,242,217.30	120,166,439.03	132,183,082.93
SP 3.1: Specialized Training				
Current Expenditure	3,100,000.00	3,742,217.30	4,116,439.03	4,528,082.93
2200000 Use of goods and services	3,100,000.00	3,742,217.30	4,116,439.03	4,528,082.93
Total Expenditure for SP 3.1	3,100,000.00	3,742,217.30	4,116,439.03	4,528,082.93
SP 3.2: Operationalization of the County IFMIS Lab				
Current Expenditure	2,600,000.00	400,000.00	440,000.00	484,000.00
2200000 Use of goods and services	2,100,000.00	(100,000.00)	(110,000.00)	(121,000.00)
3100000 Non- Financial Assets	500,000.00	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 3.2	2,600,000.00	400,000.00	440,000.00	484,000.00
SP 3.3: Financial Reporting and Assurance				
Current Expenditure	3,800,000.00	3,900,000.00	4,290,000.00	4,719,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	3,800,000.00	3,900,000.00	4,290,000.00	4,719,000.00
Total Expenditure for SP 3.3	3,800,000.00	3,900,000.00	4,290,000.00	4,719,000.00
SP 3.4: Emergency Fund				
Current Expenditure	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
2800000 Other Expenses	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure for SP 3.4	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
SP 3.5: Tax Management and Statutory Deductions				
Current Expenditure	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2200000 Use of goods and services	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Total Expenditure for SP 3.5	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
P 4 : INTERNAL AUDIT				
Current Expenditure	9,840,000.00	12,597,515.72	13,857,267.29	15,242,994.02
2200000 Use of goods and services	9,240,000.00	11,497,515.72	12,647,267.29	13,911,994.02
3100000 Non- Financial Assets	600,000.00	1,100,000.00	1,210,000.00	1,331,000.00
Total Expenditure for Programme 4	9,840,000.00	12,597,515.72	13,857,267.29	15,242,994.02
SP 4.1: Support to Internal Audit				
Current Expenditure	4,340,000.00	5,700,000.00	6,270,000.00	6,897,000.00
2200000 Use of goods and services	3,740,000.00	4,600,000.00	5,060,000.00	5,566,000.00
3100000 Non- Financial Assets	600,000.00	1,100,000.00	1,210,000.00	1,331,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 4.1	4,340,000.00	5,700,000.00	6,270,000.00	6,897,000.00
SP 4.2: Quality Assurance				
Current Expenditure	1,700,000.00	2,197,515.72	2,417,267.29	2,658,994.02
2200000 Use of goods and services	1,700,000.00	2,197,515.72	2,417,267.29	2,658,994.02
Total Expenditure for SP 4.2	1,700,000.00	2,197,515.72	2,417,267.29	2,658,994.02
SP 4.3: Support to Audit Committees				
Current Expenditure	3,800,000.00	4,700,000.00	5,170,000.00	5,687,000.00
2200000 Use of goods and services	3,800,000.00	4,700,000.00	5,170,000.00	5,687,000.00
Total Expenditure for SP 4.3	3,800,000.00	4,700,000.00	5,170,000.00	5,687,000.00
P 5 : COUNTY PROCUREMENT				
Current Expenditure	11,245,000.00	28,577,638.00	31,435,401.80	34,578,941.98
2200000 Use of goods and services	9,645,000.00	24,577,638.00	27,035,401.80	29,738,941.98
3100000 Non- Financial Assets	1,600,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for Programme 5	11,245,000.00	28,577,638.00	31,435,401.80	34,578,941.98
SP 5.1: Project and Contract Management				
Current Expenditure	2,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2200000 Use of goods and services	2,100,000.00	2,500,000.00	2,750,000.00	3,025,000.00
3100000 Non- Financial Assets	400,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 5.1	2,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 5.2: Procurement Systems				
Current Expenditure	3,150,000.00	3,200,000.00	3,520,000.00	3,872,000.00
2200000 Use of goods and services	3,150,000.00	3,200,000.00	3,520,000.00	3,872,000.00
Total Expenditure for SP 5.2	3,150,000.00	3,200,000.00	3,520,000.00	3,872,000.00
SP 5.3: Supplier Engagement and Awareness				
Current Expenditure	1,395,000.00	5,577,638.00	6,135,401.80	6,748,941.98
2200000 Use of goods and services	1,395,000.00	5,577,638.00	6,135,401.80	6,748,941.98
Total Expenditure for SP 5.3	1,395,000.00	5,577,638.00	6,135,401.80	6,748,941.98
SP 5.4: Asset Management and Valuation				
Current Expenditure	4,200,000.00	15,300,000.00	16,830,000.00	18,513,000.00
2200000 Use of goods and services	3,000,000.00	13,300,000.00	14,630,000.00	16,093,000.00
3100000 Non- Financial Assets	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure for SP 5.4	4,200,000.00	15,300,000.00	16,830,000.00	18,513,000.00
P 6 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT				
Current Expenditure	32,569,682.00	25,730,854.00	28,303,939.40	31,134,333.34
2200000 Use of goods and services	12,569,682.00	15,730,854.00	17,303,939.40	19,034,333.34
3100000 Non- Financial Assets	20,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Expenditure	11,000,000.00	3,800,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
3100000 Non- Financial Assets	11,000,000.00	3,800,000.00	-	-
Total Expenditure for Programme 6	43,569,682.00	29,530,854.00	28,303,939.40	31,134,333.34
SP 6.1 Development of Plans and Policies				
Current Expenditure	4,179,682.00	5,300,000.00	5,830,000.00	6,413,000.00
2200000 Use of goods and services	4,179,682.00	5,300,000.00	5,830,000.00	6,413,000.00
Total Expenditure for SP 6.1	4,179,682.00	5,300,000.00	5,830,000.00	6,413,000.00
SP 6.2 Public Participation in Planning Processes				
Current Expenditure	4,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2200000 Use of goods and services	4,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure for SP 6.2	4,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
SP 6.3 Development Co-ordination				
Current Expenditure	1,200,000.00	1,940,000.00	2,134,000.00	2,347,400.00
2200000 Use of goods and services	1,200,000.00	1,340,000.00	1,474,000.00	1,621,400.00
3100000 Non- Financial Assets	-	600,000.00	660,000.00	726,000.00
Total Expenditure for SP 6.3	1,200,000.00	1,940,000.00	2,134,000.00	2,347,400.00
SP 6.4 Social Intelligence Integration and Reporting				
Current Expenditure	1,625,000.00	3,225,000.00	3,547,500.00	3,902,250.00
2200000 Use of goods and services	1,625,000.00	1,825,000.00	2,007,500.00	2,208,250.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
3100000 Non- Financial Assets	-	1,400,000.00	1,540,000.00	1,694,000.00
Total Expenditure for SP 6.4	1,625,000.00	3,225,000.00	3,547,500.00	3,902,250.00
SP 6.5: Sustainable Development Goals (SDGs)				
Current Expenditure	1,065,000.00	1,265,854.00	1,392,439.40	1,531,683.34
2200000 Use of goods and services	1,065,000.00	1,265,854.00	1,392,439.40	1,531,683.34
Total Expenditure for SP 6.5	1,065,000.00	1,265,854.00	1,392,439.40	1,531,683.34
SP 6.6 Citizen Resource Centres				
Current Expenditure	20,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
3100000 Non- Financial Assets	20,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	11,000,000.00	3,800,000.00	-	-
3100000 Non- Financial Assets	11,000,000.00	3,800,000.00	-	-
Total Expenditure for SP 6.6	31,000,000.00	11,800,000.00	8,800,000.00	9,680,000.00
P 7: MONITORING AND EVALUATION				
Current Expenditure	7,936,250.00	8,263,532.43	9,089,885.67	9,998,874.24
2200000 Use of goods and services	7,936,250.00	8,263,532.43	9,089,885.67	9,998,874.24
Total Expenditure for Programme 7	7,936,250.00	8,263,532.43	9,089,885.67	9,998,874.24
SP 7.1: Monitoring and Evaluation				
Current Expenditure	5,936,250.00	5,913,532.43	6,504,885.67	7,155,374.24
2200000 Use of goods and services	5,936,250.00	5,913,532.43	6,504,885.67	7,155,374.24

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 7.1	5,936,250.00	5,913,532.43	6,504,885.67	7,155,374.24
SP 7.2: Public Investment Management System				
Current Expenditure	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2200000 Use of goods and services	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Total Expenditure for SP 7.2	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
SP 7.3: Geo-Technological Service				
Current Expenditure	1,000,000.00	1,050,000.00	1,155,000.00	1,270,500.00
2200000 Use of goods and services	1,000,000.00	1,050,000.00	1,155,000.00	1,270,500.00
Total Expenditure for SP 7.3	1,000,000.00	1,050,000.00	1,155,000.00	1,270,500.00
P 8 : BUDGETARY SUPPLY				
Current Expenditure	43,959,016.00	49,211,575.00	54,132,732.50	59,546,005.75
2200000 Use of goods and services	41,359,016.00	49,211,575.00	54,132,732.50	59,546,005.75
3100000 Non- Financial Assets	2,600,000.00	-	-	-
Total Expenditure for Programme 9	43,959,016.00	49,211,575.00	54,132,732.50	59,546,005.75
SP 8.1: Budget Formulation, Co-ordination and Management				
Current Expenditure	22,500,000.00	14,200,000.00	15,620,000.00	17,182,000.00
2200000 Use of goods and services	19,900,000.00	14,200,000.00	15,620,000.00	17,182,000.00
3100000 Non- Financial Assets	2,600,000.00	-	-	-
Total Expenditure for SP 8.1	22,500,000.00	14,200,000.00	15,620,000.00	17,182,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 8.2: Public Participation in Budgeting				
Current Expenditure	11,800,000.00	21,500,000.00	23,650,000.00	26,015,000.00
2200000 Use of goods and services	11,800,000.00	21,500,000.00	23,650,000.00	26,015,000.00
Total Expenditure for SP 8.2	11,800,000.00	21,500,000.00	23,650,000.00	26,015,000.00
SP 8.3: County Budget and Economic Forum				
Current Expenditure	4,800,000.00	9,500,000.00	10,450,000.00	11,495,000.00
2200000 Use of goods and services	4,800,000.00	9,500,000.00	10,450,000.00	11,495,000.00
Total Expenditure for SP 8.3	4,800,000.00	9,500,000.00	10,450,000.00	11,495,000.00
SP 8.4: Citizen Accountability				
Current Expenditure	4,859,016.00	4,011,575.00	4,412,732.50	4,854,005.75
2200000 Use of goods and services	4,859,016.00	4,011,575.00	4,412,732.50	4,854,005.75
Total Expenditure for SP 8.4	4,859,016.00	4,011,575.00	4,412,732.50	4,854,005.75
P 9: STATISTICS AND RESEARCH DEVELOPMENT				
Current Expenditure	2,800,000.00	5,753,873.48	6,329,260.83	6,962,186.91
2200000 Use of goods and services	2,800,000.00	5,253,873.48	5,779,260.83	6,357,186.91
3100000 Non- Financial Assets	-	500,000.00	550,000.00	605,000.00
Total Expenditure for Programme 9	2,800,000.00	5,753,873.48	6,329,260.83	6,962,186.91
SP 9.1: Research and Development				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	1,800,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2200000 Use of goods and services	1,800,000.00	2,300,000.00	2,530,000.00	2,783,000.00
3100000 Non- Financial Assets	-	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 9.1	1,800,000.00	2,800,000.00	3,080,000.00	3,388,000.00
SP 9.2: County Statistical Unit				
Current Expenditure	1,000,000.00	2,953,873.48	3,249,260.83	3,574,186.91
2200000 Use of goods and services	1,000,000.00	2,953,873.48	3,249,260.83	3,574,186.91
Total Expenditure for SP 9.2	1,000,000.00	2,953,873.48	3,249,260.83	3,574,186.91
P 10 RESOURCE MOBILIZATION				
Current Expenditure	6,426,932.00	5,350,000.00	13,420,000.00	14,762,000.00
2200000 Use of goods and services	6,426,932.00	5,350,000.00	13,420,000.00	14,762,000.00
Total Expenditure of Programme 10	6,426,932.00	5,350,000.00	13,420,000.00	14,762,000.00
SP 10.1 Resource Mobilization				
Current Expenditure	2,776,932.00	1,950,000.00	5,500,000.00	6,050,000.00
2200000 Use of goods and services	2,776,932.00	1,950,000.00	5,500,000.00	6,050,000.00
Total Expenditure of Programme 10.1	2,776,932.00	1,950,000.00	5,500,000.00	6,050,000.00
SP 10.2 Public Private Partnerships				
Current Expenditure	1,800,000.00	1,950,000.00	4,950,000.00	5,445,000.00
2200000 Use of goods and services	1,800,000.00	1,950,000.00	4,950,000.00	5,445,000.00
Total Expenditure of Programme 10.2	1,800,000.00	1,950,000.00	4,950,000.00	5,445,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 10.3 Donor and Partner Coordination				
Current Expenditure	1,850,000.00	1,450,000.00	2,970,000.00	3,267,000.00
2200000 Use of goods and services	1,850,000.00	1,450,000.00	2,970,000.00	3,267,000.00
Total Expenditure of Programme 10.3	1,850,000.00	1,450,000.00	2,970,000.00	3,267,000.00
P 11 POLICY DEVELOPMENT AND DONOR COORDINATION				
Current Expenditure	-	3,600,000.00	3,960,000.00	4,356,000.00
2200000 Use of goods and services	-	3,600,000.00	3,960,000.00	4,356,000.00
Total Expenditure of Programme 11	-	3,600,000.00	3,960,000.00	4,356,000.00
SP 11.1 UN@ Devolved				
Current Expenditure	-	3,600,000.00	3,960,000.00	4,356,000.00
2200000 Use of goods and services	-	3,600,000.00	3,960,000.00	4,356,000.00
Total Expenditure of Programme 11.1	-	3,600,000.00	3,960,000.00	4,356,000.00

Cadre	J/G	In-post
I. HUMAN RESOURCE REQUIREMENTS		
Department of Finance		
CEC	T	1
CCO	S	1
Directors	R	4

Cadre	J/G	In-post
D/Directors	Q	3
Assistant Director Accounting Services	P	1
Principal Administrator	N	1
Principal Human Resource Officer	N	1
Principal Accountants	N	2
Principal Internal Auditor	N	1
Chief Accountant	M	1
Chief Internal Auditor 1	M	1
Senior Office Administrator	L	1
Ward Revenue Officer	L	19
Accountant 1	K	3
IFMIS Officers	K	3
Assitant Office Administrator	K	2
Senior Supply Chain Management Assistant Officer 1	K	2
Internal Auditor	K	2
Assistant Accountant II	J	3
Assitant Office Administrator III	H	1
Senior Driver	H	1
Supply Chain Management Officer III	H	6
Driver 1	G	6
Supply Chain Management Assistant Officer IV	G	2
Support Staff	F	7
Revenue Officer	F	109
Sub Total		184
Department of Economic Planning		
CCOs	S	1

Cadre	J/G	In-post
Directors	R	4
Deputy Directors	Q	4
Assistant directors	P	3
Senior Economist	M	4
Economist 1	K	4
Principle ICT Officer	N	2
Senior ICT Officer	L	3
ICT OFFICER	K	2
ICT OFFICER 11	J	10
ICT OFFICER 111	H	5
COMPUTER PROGRAMMER	L	1
MONITORING AND EVALUATION OFFICER 1	K	13
FINANCE OFFICER	L	1
HUMAN RESOURCE OFFICER	K	1
SENIOR SUPPLY CHAIN OFFICER	L	1
ASSISTANT SUPPLY CHAIN OFFICER	H	2
SENIOR ACCOUNTANT	M	2
ASSISTANT ACCOUNTANT	K	1
ACCONTS CLEARK	J	1
SENIOR ADMINISTRATOR	L	1
ASSISTANT OFFICE ADMINSTRATOR	H	2
SENIOR DRIVER	H	1
DRIVER	G	2
ENFORCEMENT OFFICER	G	2
SECURITY	G	1
SUPPORT STAFF	G	1
CLEANING SUPERVISOR	F	1

Cadre	J/G	In-post
Sub Total		76
Total		260

VOTE: WATER SERVICES

A. VISION

A water secure County with effective governance structures for improved water service delivery.

B. MISSION

To effectively develop and manage the county's water resources for sustainable livelihoods.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

- i. Development and expansion of water infrastructure
- ii. Strengthen community participation and water resource management
- iii. Rehabilitation and protection of Riparian and degraded catchment areas.
- iv. Strengthen water services governance and management

Achievements for the period under review (FY 2023/24)

1. Construction and equipping of our water quality laboratory in order to monitor water quality.
2. Purchasing of three field utility vehicles for operation and maintenance teams in the sub counties (Loima, T/Central and T/West)
3. Operationalization of the Turkana Water Act of 2019 through registration of two water companies for urban and rural.

Challenges for the period under review (FY 2023/24)

1. Water scarcity
2. Population pressure,
3. Climate change (causing drought and floods),
4. Insecurity hinders our sub counties teams to undertake repair and maintenance works of water facilities,
5. Inadequate supply of spare parts for operations and maintenance teams,
6. Delay in payment of bills makes suppliers hold on to other supplies on condition that previous bills be cleared, among others reasons.
7. High insecurity in remote areas of the county has affected access to water owing to the fact that it is becoming difficult to do water trucking and access to some water sources (water pans, boreholes,etc) in the bandits infested areas

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	239,580,960.00	81,567,452.00	138,090,716.00	98,167,397.00	59,942,616.00	58,907,111.40
Development	673,114,585.00	334,440,177.00	781,015,253.00	427,933,632.00	475,072,111.00	423,522,907.85
Total	912,695,545.00	416,007,629.00	919,105,969.00	526,101,029.00	535,014,727.00	482,430,019.25

D. PROGRAMS AND THEIR OBJECTIVES			
STRATEGIC OBJECTIVES		PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness		P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services
To increase access to portable water		P 2 WATER SUPPLY AND STOARGE	SP 2.1 Water Infrastructure
			SP2.2 Water Resource Management
			SP 2.3 Water Governance ,Planning and Cordination
			SP 2.4 Emergency Response and Drought Mitigation

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Objective: To enhance institutional framework for efficient and effective service delivery							
Outcome: Enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General administration, Planning and Support Services	Water Services	Departments buildings renovated	No. of buildingss renovated	3	1	1	
		Boreholes drilled , equipped and operationalized (within the department)	No. of borehole drilled and equipped	1			
		Offices installed with ICT networks	No. of offices installed with ICT networks	3	3	3	
		Office compounds secured	No. of office compounds with perimeter walls completed	1			

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Water sub county offices renovated and equipped	No. of water sub county offices renovated	3	2	2	
		Sub county water offices constructed and equipped	No. of sub county offices constructed and equipped	2	1	1	
		Water warehouse renovated and equipped	No. of water warehouses renovation and equipped	1	1	1	
		Parking lots constructed	No. of parking lots constructed	1			
		Water main office landscaping completed	No. of landscaping completed	1			
		Projects assessments conducted	No. of projects assessments conducted	4	4	4	
		Water development plans and policies developed	Water stakeholders consultation forums conducted	4	4	4	
SP 1.2 Water Sector Personnel Management	Water Services	Water officers capacity built	Number of Employees Needs Capacity Assessments conducted	1		1	
			No. of Water officers trained on Water Governance	23	50	50	
			Number of water officers trained on performance	50	50	50	

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			appraisal and target settings				
P2: WATER SUPPLY AND STORAGE							
Programme Objective: To increase access to portable water							
Programme Outcome: Increased access to portable water							
SP 2.1 Water infrastructure	Water Services	Boreholes drilled , equipped and operationalized	No. of borehole drilled and equipped	57	60	60	
			No. of new borehole equipped	7	10	10	
		Existing water facilities maintained	No. of existing water pans desilted	3	4	4	
		Water reticulation system developed	No. of Steel water tanks constructed	4	2	2	
		Online chlorine dozers	No. Of chlorine dosers purchased	5	5	5	
		Equipped water quality analysis lab.	No. of water quality tests conducted	200	200	200	
		Water geological survey conducted	Number of water geological survey conducted	1	1	1	
SP 2.2 Water Resource Management	Water Services	Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	No. of water users formed and trained	60	60	60	
			No. of Water Resources Users Association formed and trained	1	1	1	
SP 2.3 Water Governance, Planning and Coordination	Water Services	County Water Management	No. of Water Supply Companies operationalized	2	2	2	

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Structures Developed					
		County Master Plan developed	No. of water master plans in place	1			
		Technical staff trained	No. of technical staff trained	50	50	50	
		Water fund established and operationalized	No. of water service providers supported	30	30	30	
SP 2.4 Water Emergency Response and drought mitigation	Water Services	Water bowsers Purchased 20m3 capacity (1 per sub-county)	No. of water bowsers purchased	1	1	1	
		Collapsible and plastic storage tanks 10 M3 provided.	No. of plastic tanks supplied	50	50	50	
		Water boreholes Rehabilitated	No. of water points rehabilitate	100	100	100	

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	28,245,153.00	30,420,916.00	25,873,007.60	28,460,308.36
SP 1.1 General Administration, Planning and Support Services	28,245,153.00	30,420,916.00	25,873,007.60	28,460,308.36
P 2 WATER SUPPLY AND STORAGE	459,100,000.00	319,600,000.00	39,270,000.00	43,197,000.00
SP 2.1 Water Infrastructure	404,550,000.00	263,400,000.00	15,950,000.00	17,545,000.00
SP2.2 Water Resource Management	10,150,000.00	5,300,000.00	5,830,000.00	6,413,000.00
SP 2.3 Water Governance ,Planning and Cordination	30,000,000.00	10,500,000.00	6,050,000.00	6,655,000.00
SP 2.4 Emergency Response and Drought Mitigation	14,400,000.00	40,400,000.00	11,440,000.00	12,584,000.00
P 3 K-WASH WORLD BANK PROGRAMME	400,965,239.50	300,000,000.00	-	-
SP 3.1 K-WASH World Bank Programme	400,965,239.50	300,000,000.00	-	-
TOTAL EXPENDITURE	888,310,392.50	650,020,916.00	65,143,007.60	71,657,308.36
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: WATER SERVICES				
Current Expenditure	77,145,153.00	59,220,916.00	65,143,007.60	71,657,308.36
2200000 Use of goods and services	75,645,153.00	57,620,916.00	63,383,007.60	69,721,308.36
3100000 Non- Financial Assets	1,500,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Capital Expenditure	811,165,239.50	590,800,000.00	-	-
2600000 Grants and Other Transfers	320,965,239.50	205,000,000.00	-	-
3100000 Non- Financial Assets	490,200,000.00	385,800,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Vote Expenditure	888,310,392.50	650,020,916.00	65,143,007.60	71,657,308.36
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	23,245,153.00	23,520,916.00	25,873,007.60	28,460,308.36
2200000 Use of goods and services	21,745,153.00	21,920,916.00	24,113,007.60	26,524,308.36
3100000 Non- Financial Assets	1,500,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Capital Expenditure	5,000,000.00	6,900,000.00	-	-
3100000 Non- Financial Assets	5,000,000.00	6,900,000.00	-	-
Total Expenditure for Programme 1	28,245,153.00	30,420,916.00	25,873,007.60	28,460,308.36
SP 1.1 General Administration, Planning and Support Services				
Current Expenditure	23,245,153.00	23,520,916.00	25,873,007.60	28,460,308.36
2200000 Use of goods and services	21,745,153.00	21,920,916.00	24,113,007.60	26,524,308.36
3100000 Non- Financial Assets	1,500,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Capital Expenditure	5,000,000.00	6,900,000.00	-	-
3100000 Non- Financial Assets	5,000,000.00	6,900,000.00	-	-
Total Expenditure for SP 1.1	28,245,153.00	30,420,916.00	25,873,007.60	28,460,308.36
P 2 WATER SUPPLY AND STORAGE				
Current Expenditure	53,900,000.00	35,700,000.00	39,270,000.00	43,197,000.00
2200000 Use of goods and services	53,900,000.00	35,700,000.00	39,270,000.00	43,197,000.00
Capital Expenditure	405,200,000.00	283,900,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
3100000 Non- Financial Assets	385,200,000.00	278,900,000.00	-	-
2600000 Grants and Other Transfers	20,000,000.00	5,000,000.00	-	-
Total Expenditure for Programme 2	459,100,000.00	319,600,000.00	39,270,000.00	43,197,000.00
SP 2.1 Water Infrastructure				
Current Expenditure	20,500,000.00	14,500,000.00	15,950,000.00	17,545,000.00
2200000 Use of goods and services	20,500,000.00	14,500,000.00	15,950,000.00	17,545,000.00
Capital Expenditure	384,050,000.00	248,900,000.00	-	-
3100000 Non- Financial Assets	384,050,000.00	248,900,000.00	-	-
Total Expenditure for SP 2.1	404,550,000.00	263,400,000.00	15,950,000.00	17,545,000.00
SP 2.2 Water Resource Management				
Current Expenditure	9,000,000.00	5,300,000.00	5,830,000.00	6,413,000.00
2200000 Use of goods and services	9,000,000.00	5,300,000.00	5,830,000.00	6,413,000.00
Capital Expenditure	1,150,000.00	-	-	-
3100000 Non- Financial Assets	1,150,000.00		-	-
Total Expenditure for SP 2.2	10,150,000.00	5,300,000.00	5,830,000.00	6,413,000.00
SP 2.3 Water Governance, Planning and Cordination				
Current Expenditure	10,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2200000 Use of goods and services	10,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Capital Expenditure	20,000,000.00	5,000,000.00	-	-
2600000 Grants and Other Transfers	20,000,000.00	5,000,000.00	-	-
Total Expenditure for SP 2.3	30,000,000.00	10,500,000.00	6,050,000.00	6,655,000.00
SP 2.4 Emergence Response and Drought Mitigation				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	14,400,000.00	10,400,000.00	11,440,000.00	12,584,000.00
2200000 Use of goods and services	14,400,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Capital Expenditure	-	30,000,000.00	-	-
3100000 Non- Financial Assets		30,000,000.00		
Total Expenditure for SP 2.4	14,400,000.00	40,400,000.00	11,440,000.00	12,584,000.00
P 3 K-WASH WORLD BANK PROGRAMME				
Capital Expenditure	400,965,239.50	300,000,000.00	-	-
2600000 Grants and Other Transfers	300,965,239.50	200,000,000.00	-	-
3100000 Non- Financial Assets	100,000,000.00	100,000,000.00	-	-
Total Expenditure for Programme 2	400,965,239.50	300,000,000.00	-	-
SP 3.1 K-WASH World Bank Programme				
Capital Expenditure	400,965,239.50	300,000,000.00	-	-
2600000 Grants and Other Transfers	300,965,239.50	200,000,000.00	-	-
3100000 Non- Financial Assets	100,000,000.00	100,000,000.00	-	-
Total Expenditure for Programme 3.1	400,965,239.50	300,000,000.00	-	-

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job-group	In-Post
CECM	T	1
Chief Officer	S	1
Directors	R	2
Deputy Directors	Q	2
Assistant Directors	P	3

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job-group	In-Post
Principal Administrator	N	1
Principal Superintendent Water Engineer	N	1
Senior Superintendent Geologist Water	N	1
Senior Supply Chain Management	L	1
Senior Information Communication Officer	L	1
Senior Human Resource Mgt Officer	L	1
Senior Supply Chain Mgt Officer	L	1
Senior Superintendent Water Engineer	L	7
Principal Drilling Superintendent	L	1
Senior Accountant I	L	1
Supply Chain Mgt Officer I	K	2
Assistant Office Administrator I	K	3
Superintendent Water Engineer	K	2
Drilling Superintendent	K	3
Senior Charge (Artisan)	K	1
Senior Charge Hand (Power Plant Mechanic)	K	1
Senior Charge Hand (Electrical)	K	1
Communication Officer	J	1
Assistant Accounts Clerk	J	1
Human Resource Assistant I	J	1
Store Clerk	J	1
Draughtsman II	J	2
Land Survey Assistant II	J	1
Senior Inspector Ground Water	J	2
Principal Plant Operator	J	1
Senior Inspector Water	J	2
Supply Chain Assistant III	H	3
Senior Clerical Officer I	H	1
Senior Drilling Assistant	H	1

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job-group	In-Post
Charge Hand	H	13
Water Operator	H	4
Inspector Water/Sewerage	H	13
Artisan III (Plumbing)	E	3
Artisan III (driller)	E	2
Clerical Officer II	F	1
Senior Support Staff	F	2
Support Staff Supervisor	F	6
Support Staff	F	8
Driver I	F	11
Artisan II	F	3
Driver III	F	1
Supply Chain Assistant IV	G	2
Clerical Officer I	G	1
Senior Driver	G	1
Drilling Assistant I	G	4
Artisan I	G	2
Chief plant operator	G	1
TOTAL		133

VOTE: HEALTH SERVICES AND SANITATION

A. VISION

A healthy and productive County

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2024/25

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

Key Achievements for the period under review (FY 2023/24)

- i. Increased the percentage of women of reproductive age coverage by an average of 13 percentage from a target of 18 per cent to 31 per cent
- ii. Increased mass drug administration for targeted sub counties of T. North and Kibish by 3 per cent from a target of 80 per cent to 83 per cent.

Challenges for the period under review (FY 2023/24)

- i. Non-adherence to staff established norms and standards in placement
- ii. Staffing shortage i.e. staffing does not match the Human Resource for Health norms and standards
- iii. Rise of non-communicable diseases e.g. Hypertension, Diabetes and Cancer
- iv. Obsolete machines and equipment with low replacement rate
- v. Lack of domesticated regulatory Acts (Environmental hygiene and sanitation bill, and review of Turkana County Alcoholic Drinks Act 2014)
- vi. Inadequate WASH infrastructure in health care facilities limiting quality of care
- vii. Climate change health impact (extreme heat related illness)
- viii. Shortage of Human Resource for Health in all cadres

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	541,931,657.00	257,822,545.00	1,105,860,423.00	698,882,507.00	667,859,159.30	642,059,234.85
Development	788,259,106.00	474,325,706.00	504,003,789.00	113,451,219.00	620,793,381.00	373,501,855.95
Total	1,330,190,763.00	732,148,251.00	1,609,864,212.00	812,333,726.00	1,288,652,540.30	1,015,561,090.80

D. PROGRAMS AND THEIR OBJECTIVES		
STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To enhance institutional framework for efficient and effective service delivery	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES-MEDICAL	SP 1.1 General Administration and Support Services-Medical Service
		SP 1.2 Additional Works/Renovations of Health Facilities-Medical Services
	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES-PREVENTIVE AND PROMOTIVE	SP 1.3 General Administration and Support Services-Preventive and Promotive
To increase provision of quality curative healthcare services.	P 2 LODWAR COUNTY AND REFERRAL HOSPITAL	SP 2.1 LCRH Operations and Support
		SP 2.2 LCRH Infrastructure Development
To increase quality of curative health-care services	P 3 MEDICAL SERVICES	SP 3.1 Laboratory Services
		SP 3.2 Blood Transfusion Services
		SP 3.3 Rehabilitative Services
		SP 3.4 Referrals and Emergency Services
		SP 3.5 Radiology Services
		SP 3.6 Dental Services
		SP 3.7 Clinical Services
		SP 3.8 Sub-county Health Facilities
		SP 3.9 Biomedical Engineering
To increase availability of health commodities in health facilities	P 4 HEALTH PRODUCTS AND TECHNOLOGIES	SP 4.1 Medical Supplies
		SP 4.2 Health Commodity Management
To increase access to quality nursing services	P 5 NURSING SERVICES	SP 5.1 Rural Healthcare Facilities Support
		SP 5.2 Nursing Services
		SP 5.3 Primary Health Care Services
To increase access to specialized healthcare services to Turkana County Residents and beyond	P 6 TURKANA LEVEL 6 HOSPITAL (LEVEL 5B HOSPITAL)	SP 6.1 Turkana Level 6 Hospital
	P 7 PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP 7.1 HIV and AIDS Including Community Based HIV Intervention

D. PROGRAMS AND THEIR OBJECTIVES		
STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To increase promotion and prevention of communicable and non-communicable health conditions		SP 7.2 TB and Leprosy
		SP 7.3 Neglected Tropical Diseases
		SP 7.4 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme
		SP 7.5 EPI/Outreaches
		SP 7.6 Child Health
		SP 7.7 One Health
		SP 7.8 Adolescent Youths Sexual Reproductive Health
		SP 7.9 Maternal and Neonatal Health
		SP 7.10 Non Communicable Diseases (NCDs)
		SP 7.11 Eye Care Services
		SP 7.12 Malaria
		SP 7.13 Mental Health
		SP 7.14 Gender Based Violence Health Care
To enhance provision of effective and efficient public health, sanitation Services and reduce the effects of alcohol and substance abuse	P 8 PUBLIC HEALTH	SP 8.1 Water Sanitation and Hygiene (WASH)
		SP 8.2 Food Safety
		SP 8.3 Occupational Health and Safety
		SP 8.4 Infection Prevention and Control/Health Care Waste
		SP 8.5 Disease Surveillance and Response
		SP 8.6 School Health
		SP 8.7 Health Promotion Services
		SP 8.8 Public Health Emergency and Response
To increase evidence-based decision making	P 9 HEALTH MONITORING AND EVALUATION	SP 9.1 Health Information and Management
		SP 9.2 Electronic Medical Records (EMR)
		SP 9.3 Monitoring and Evaluation for Health
		SP 9.4 Research and Development
		SP 9.5 Policy and Planning Services
		SP 9.6 Quality Assurance
		SP 9.7 Health Partners Coordination
		SP 9.8 Universal Health Care for Turkana
To increase demand for health services by improving community awareness and positive health services seeking behaviors	P 10 COMMUNITY HEALTH SERVICES	SP 10.1 Electronic Community Health Information System (eCHIS)
		SP 10.2 Community Health Services
	P 11 NUTRITION AND DIETETICS	SP 11.1 Community Nutrition

D. PROGRAMS AND THEIR OBJECTIVES		
STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To ensure every resident of Turkana County leads a healthy nutritional life		SP 11.2 Clinical Nutrition
		SP 11.3 MIYCN and Emergency Nutrition
		SP 11.4 Nutrition Program Surveillance and Advocacy
To reduce the effects of alcohol and substance abuse	P 12 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	SP 12.1 Rehabilitation and treatment
		SP 12.2 Public Education, Advocacy and Awareness
		SP 12.3 Liquor Licensing
		SP 12.4 Training and Capacity Building

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Objective: To enhance institutional framework for efficient and effective service delivery							
Outcome: Enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General administration, Planning and Support Services		Performance review workshops conducted	Number of performance review workshops		4	4	4
		Drivers trained on First Aid	Number of Drivers trained on First Aid		20	20	20
		Feedback mechanisms established	Number of staff satisfaction surveys		1		1
			Number of customer/clients satisfaction surveys		2	2	2
		Fully equipped ambulances procured	Number of fully equipped Ambulances purchased	6	2	2	2
SP 1.2 County Health infrastructure		Health facilities constructed (Targetting unlucky village administrative units)	Number of health facilities constructed	284	10	5	5
		Health centres upgraded to offer basic laboratory Services	Number of health centres with basic laboratory services	1	3	3	3
		Incinerators constructed	Number of incinerators constructed	1	2	2	2

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 1.3 Human Resource for Health		Health facilities equipped with fire extinguishers	Number of health facilities equipped with fire extinguishers		50	50	50
		Health facilities equipped with computers	Number of health facilities equipped with computers	18	10	10	10
		Health facilities installed with EMR/HMIS	Number of health facilities installed with EMR/HMIS	2	7	7	7
		Health workers capacity built	Number of Employees Needs Assessments conducted	1	1		
		County HRH management and development framework (2023 - 2027) reviewed	Number of County HRH management and development frameworks reviewed		1		
		Human resource internal staff audit/assessment conducted	Number of internal staff audit/assessments conducted		1		
		Health Management Information System workshops conducted	Number of health workers trained on Integrated Human Resource Information system (IHRIS)		50		50
MEDICAL SERVICES DEPARTMENT							
P 2 LODWAR COUNTY AND REFERRAL HOSPITAL							
Objective: To increase provision of curative healthcare services.							
Outcome: Increased provision of curative healthcare services.							
SP 2.1 LCRH Operations and Support		Occupational safety and health assessments conducted	Occupational safety and health assessments conducted	2	2		2

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Staff trained on Infection prevention and control	Proportion of staffs trained on infection prevention and control (IPC)	80%	85%	90%	95%
		Health emergency trainings conducted	Number of health workers trained on basic life support	30	100	100	100
			Number of health workers trained on advanced cardiovascular life support	30	100	100	100
			Number of health workers trained on trauma and life support	30	100	100	100
SP 2.2 LCRH Infrastructure Development		Emergency vehicles/ambulances procured	Number of basic life support ambulances procured	1		1	
			Number of advanced cardiovascular life support ambulances procured	1		1	
P 3 MEDICAL SERVICES							
Objective: To increase quality of curative health-care services.							
Outcome: Increased quality of curative health-care services.							
P 3.1 Laboratory Services		Laboratory Services offered	Proportion of Health facilities with functional laboratories.	23%	45%	50%	60%
			Healthcare workers (Laboratory scientist) trained on laboratory safety	74	20	30	50
P 3.2 Blood Transfusion Services		Blood pints collected	Number of blood pints collected		2600	2700	2800
		Screened blood distributed to all CEMONC facilities	Number of CEMONC facilities receiving screened blood		18	18	18

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS								
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target	
SP 3.3 Rehabilitative Services		Rehabilitative services provided	Proportion of health facility providing rehabilitative services	60%	73%	80%	85%	
SP 3.4 Referrals and Emergencies Services		Health care workers trained	Number of healthcare workers trained on basic life support		9	9	9	
			Number of drivers trained on First Aid		25	25	25	
		Rapid response teams trained	Number of health workers trained on rapid response		20	20	20	
		Emergency Drills conducted to gauge on preparedness	Number of drills conducted on emergency preparedness bi-annually		2	2	2	
		SP 3.5 Radiology Services	Healthcare workers trained on obstetric ultra sound for ANC	Number of healthcare workers trained on obstetric ultra sound for ANC services		20	30	30
SP 3.6 Dental Services		Dental services provided Oral outreaches conducted	Proportion of facilities providing dental services	14%	20%	25%	30%	
			Number of community oral health outreaches conducted		8	8	8	
SP 3.7 Clinical Services		Clinical Supportive supervision conducted	Number of clinical services supportive supervisions conducted		4	4	4	
SP 3.8 Sub-county Health Facilities		Sub county hospitals offering comprehensive medical services	Number of sub county hospitals offering comprehensive clinical services (CEMONC)		13	13	13	
P 4 HEALTH PRODUCTS AND TECHNOLOGIES								
Objective: To increase availability of health commodities in health facilities								
Outcome: Increased availability of health commodities in the health facilities								

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 4.1 Medical Supplies		County HPTU strategic plan (5years) developed	Number of the County HPTU strategic plans developed		1	1	1
		County health products donations policy developed	Number of County health products donations policies developed		1	1	1
		County Medicines/Drug formulary developed	Number of County medicines/drug formulary developed		1	1	1
		Health commodities procured	Quarterly health commodities procurement done		4	4	4
SP 4.2 Health Commodity management		Annual HPTU planning meeting conducted	Number of Annual HPTU planning meeting conducted		1	1	1
		Health Commodity management trainings conducted	Number of commodities and inventory management trainings conducted		4	4	4
		Health commodity supply chain system developed	Number of Health commodities technical support supervisions (TSS) done		4	4	4
			Number of Health Commodities security Technical Working group Forums done		4	4	4
P 5 NURSING SERVICES							
Objective: To increase access to quality nursing services							
Outcome: Increased access to quality nursing services							
SP 5.1 Rural Healthcare Facilities Support		Rural health facilities receiving funds	Number of rural health facilities receiving funds		258	258	258

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 5.3 Nursing Services		Nursing services Supportive supervision conducted	Number of nursing services supportive supervisions conducted		4	4	4
		Nurses sensitized on nursing care processes	Sensitization/Mentorship of nurses on nursing care processes		4	4	4
SP 5.4 Primary Health Care services- PCN		CHAs and CHPS taken through refresher training on ICCM package	Number of CHAs trained on iCCM package		10	10	10
Community Units implementing ICCM		Number of CHUs implementing ICCM		60	60	60	
P 6 TURKANA LEVEL 6 HOSPITAL (LEVEL 5B HOSPITAL)							
Objective: To increase access to highly specialized healthcare services							
Outcome: Increased access to highly specialized healthcare services							
SP 6.1 Turkana Level 6 Hospital		Hospital standing committee meetings held	Number of hospital standing meetings held		4	4	4
		Project monitoring reports produced	Number of project monitoring reports produced		4	4	4
		Hospital facility constructed	Number of hospital facilities constructed		4	4	4
P 7 PREVENTIVE AND PROMOTIVE HEALTH							
Objective: To increase promotion and prevention of communicable and non-communicable health conditions							
Outcome: Increased promotion and prevention of communicable and non-communicable health conditions							
SP 7.1 HIV and AIDS Including Community Based HIV Intervention		ARVs services provided	Proportion of patients initiated on ARVs services	65%	95%		
		Prevalence of HIV managed	Number of quarterly community sensitization workshops conducted		4	4	4

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			Number of HIV data quality improvement visits conducted		4	4	4
		HIV guidelines sensitization sessions conducted	Number of HIV guidelines sensitization sessions conducted		4	4	4
SP 7.2 TB and Leprosy		Community TB sensitization sessions conducted	Number of quarterly TB sensitization sessions conducted		4	4	4
		Integrated healthcare workers TB trainings conducted	Number of healthcare workers trained on TB management		140	120	120
SP 7.3 Neglected Tropical Diseases		Mass drug administration (MDA) conducted (North & Kibish)	Proportion of people receiving MDA (T. West)		80%	80%	80%
		NTDs awareness creation sessions conducted	Number of NTDs community awareness sessions conducted		4	4	4
			Number of NTDs radio talks held		4	4	4
		Health workers trained on NTDs	Number of health workers trained on NTDs	45	30	30	30
			Number of CHPS trained on NTDs	45	80	80	80
SP 7.4 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme		Maternal and child health care services provided	% of pregnant women attending 4 th ANC visits	66%	80%	80%	80%
			% deliveries conducted by skilled attendant	66%	80%	80%	80%
SP 7.5 EPI/Outreaches		Children fully immunized	% of fully immunized children	70%	85%	85%	85%

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		HPV vaccine administered	Proportion of girls aged 10 years receiving HPV vaccine	16%	60%	60%	70%
SP 7.6 Child Health		Reproductive/Child health scientific conferences conducted	Number of Reproductive/Child health scientific conferences conducted		1		1
		Child health care provided	Number of HCWs trained on IMNCI		210		210
			Number of HCWs trained on ETAT+		70	70	70
		Children mortality rates managed	Under 5s mortality rates (per live 1,000 births)		53	45	30
			Infant mortality rates (per live 1,000 births)		27	20	15
		Child health workshops conducted	Number of child health workshops conducted		2	2	2
SP 7.7 One Health		Operationalization of county One Health platform established	Number of OH focal persons appointed by Sub counties		11		
			Number of sub-county OH focal persons sensitized		11		
		Coordination mechanism for the national OH platform established	Number of stakeholders on county One Health platform sensitized		50	50	50
		Training modules on the 5 components of One Health for the 3 priorities OH departments developed and implemented	Number of trainings conducted annually on the 5 components of OH		2	2	2

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 7.8 Adolescent Youths Sexual Reproductive Health		Family planning services provided	% of pregnant women who are adolescent 15-19 yrs accessing family planning		20%	25%	30%
			% of Women of Reproductive Age (15-49) receiving family planning		25%	30%	35%
		FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	Number of FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted		4	4	4
SP 7.9 Maternal and Neonatal Health		Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted	Number of Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted		4	4	4
		Maternal Perinatal Death Surveillance and Response workshops conducted	Number of Maternal Perinatal Death Surveillance and Response workshops conducted		4	4	4
SP 7.10 Non Communicable Diseases (NCDs)		Women of Reproductive Age screened for breast cancer	% Women of Reproductive Age screened for breast cancer		10%	15%	20%
		Healthcare workers trained on cervical cancer screening	Number of cervical cancer screening workshops conducted		4	4	4
		Healthcare workers trained on NCDs management	Number of NCDs management workshops conducted		4	4	4
SP 7.11 Eye Care Services		Eye screening outreaches conducted	Number of Eye screening outreaches conducted		7	7	7

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Surgical Eye camp conducted	Number of surgical Eye camps conducted		4	4	4
SP 7.12 Malaria		Insecticide treated nets (ITNs) provided	% of targeted pregnant women provided with ITNs		70%		
			% of targeted under 1yr provided with ITNs		70%		
		Malaria services provided	Malaria health facility case detection rate (per 1,000)		100%		
SP 7.13 Mental Health		Outpatient mental conditions managed	% of mental health patients followed up at home visits		30%		
			Number of health workers trained on mental health		100	100	100
		Mental health champions sensitized	Number of Mental health champions sensitized		25	25	25
		Health workers sensitized on retirement preparedness	Number of health workers sensitized on retirement preparedness		100	100	100
SP 7.14 Gender Based Violence Health Care Services		Reduction of Gender Based Violence	Number of health facilities offering GBV services		2	3	4
			Number of health workers trained on CMR/forensic/evidence collection		30	30	30
			No. of CHV sensitized on community identification and referral of GBV survivors		210	30	30
		Tools and guidelines disseminated	No of facilities with GBV tool and policies guidelines SOPs		40	40	40
P 8 PUBLIC HEALTH							
Objective: To enhance provision of effective and efficient public health, sanitation Services and reduce the effects of alcohol and substance abuse							

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Outcome: Enhanced public health and sanitation Services							
SP 8.1 Water Sanitation and Hygiene (WASH)		Open Defecation Free villages certified	Proportion of certified open defecation free (ODF) villages		70%	75%	80%
		Hygiene and sanitation messages disseminated	Proportion of health facilities implementing WASH facility improvement tool (FIT)		45%	50%	55%
SP 8.2 Food Safety		Food premises inspected	Proportion of food premises inspected		60%	65%	70%
		Food handlers medically examined	Proportion of food handlers medically examined		60%	65%	70%
SP 8.3 Occupational Health and Safety		Facility hazard and risk assessment conducted	Proportion of health facilities that have conducted hazard and risk assessment		45%	50%	55%
		Healthcare workers trained on Occupational safety and conducted	Number of Health care workers trained on Occupational safety and health		300	300	300
SP 8.4 Infection Prevention and Control/Healthcare Care Waste		Waste management practices institutionalize d	Proportion of health facilities with at least one health worker trained on health care waste management		60%	65%	70%
			Proportion of health facilities with waste management plans		40%	45%	50%
		Health facilities Infection Prevention and Control work plans developed	Number of health facilities with developed Infection Prevention and Control work plans		100	100	100

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 8.5 Disease Surveillance and Response		Health workers Integrated diseases Surveillance and response (IDRS) supportive supervisions conducted	Number of health workers IDRS Supportive supervisions conducted		4	4	4
		Diseases surveillance quarterly review meetings conducted	Number of diseases surveillance quarterly review meetings conducted		4	4	4
SP 8.6 School Health		Integrated School Health outreaches conducted	Proportion of school age children dewormed		40%	45%	50%
SP 8.7 Health Promotion Services		Behaviour change communication exercises conducted	Proportion of Community Health Units (CHU) reached with Behaviour Change Communication (BCC)		70%	70%	75%
			Number of radio talks		24	24	24
P 9 HEALTH MONITORING AND EVALUATION							
Outcome: To increase evidence-based decision making							
Outcome: Increased evidence-based decision making							
SP 9.1 Health Information and Management		Household registers distributed	Proportion of Community Units with updated household registers	90%	100%	100%	100%
SP 9.2 Electronic Medical Records (EMR)		Medical records procured	Number of Sub county health facilities with EMR/HER	2	3	3	3
			Number of health centres with EMR/HER	6	11	11	11
			Number of dispensaries with EMR/HER (2 per ward)	14	12	12	12
		Health workers trained on EMR	Number of health workers trained on EMR	28	50	50	50

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 9.3 Monitoring and Evaluation for Health		Health indicator performance review conducted	Number of health data performance review workshops conducted		4	4	4
SP 9.4 Research and Development		Institutional research capacity built	Number of health workers trained on Research Proposal Development	6	50	50	50
			Number of health workers trained on Data Analysis and Reporting		50	50	50
SP 9.5 Policy and Planning Services		Policy tools prepared	Number of plans prepared (APR, ADP,SWG, PBB, AWP)		5	5	5
		Resource mobilization advocacy meetings held	No of resource mobilization advocacy meetings held with policy makers		2	2	2
SP 9.6 Quality Assurance		Standard operating procedures developed	Number of Health facilities having Standard Operating Procedures (SOPs)		50	50	50
		Data quality audits survey conducted	Number of Data Quality Audit surveys		4	4	4
		Service charters acquired	Number of Service Charters acquired		50	50	50
SP 9.7 Health Partners Coordination		Health partners engagements conducted	Number of health partners engagements workshops conducted		4	4	4
		Health partners projects monitored	Number of monitoring reports produced		4	4	4
SP 9.8 Universal Health Care for Turkana		UHC stakeholders meetings conducted	No of UHC stakeholders meetings conducted		4	4	4
P 10 COMMUNITY HEALTH SERVICES							
Objective: To increase demand for health services by improving community awareness & positive health Seeking behaviors.							
Outcome: Increased demand for health services by improved awareness and positive health seeking behaviors							

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 10.1 Electronic Community Health Information System (eCHIS)		CHPs and CHAs trained on eCHIS	Number of CHPs and CHAs trained on eCHIS		50	50	50
		eCHIS tablets distributed to CHPs	Number of CHPs eCHIS tablets distributed		50	50	50
		SP 10.2 Community health services	CHVs trained on Community Health Strategy basic modules	Number of CHVs trained on Community Health Strategy basic module		50	50
P 11 NUTRITION AND DIETETICS							
Objective: To ensure every resident of Turkana County leads a healthy nutritional life							
Outcome: A well nourished Turkana Community free from malnutrition							
SP 11.1 Community Nutrition		Children supplemented with vitamin A	% of children 6-59M supplemented with vitamin A		80%	80%	80%
		Children dewormed	% of Children 1-5Years dewormed		80%	80%	80%
		Women provided with IFAS	% of pregnant and lactating women supplemented with IFAS		70%	75%	80%
SP 11.2 Clinical Nutrition		Healthcare workers trained on Healthy Diets	No of Healthcare workers trained on healthy diets		250	250	250
		Households sensitized on Healthy diets	No of HHs sensitized on Healthy Diets		1000	1000	1000
SP 11.3 MIYCN and Emergency Nutrition		Children 6-59 m nutritional status managed	% of children U-5 years stunted		22%	25%	30%
			% of children U-5 years wasted		22%	25%	30%
			% of children U-5 years underweight		30%	35%	40%
		Maternal Infant and Young Child Nutrition Practices	% of children who are initiated to the breast		90%	90%	95%

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			within the first one hour of birth.				
			% of children 0-6m who are exclusively breastfed		95%	95%	95%
		MIYCN Trainings conducted	No of Health care Workers trained on MIYCN		100	100	100
			No of HCWs trained on MIYCN-E		70	75	80
		Family MUAC sensitization	No of households sensitized on family LED MUAC		500	500	500
		IMAM Trainings conducted	No of Health care Workers trained on IMAM		50	50	50
		Nutrition Supplements provided	No of Ready to Use Therapeutic Food (RUTF)-procured-(In Cartons)		5000	5000	5000
			No of Ready to Use Supplementary Food (RUSF) procured (In Cartons)		3000	3000	3000
			Number of Corn Soy Blend (CSB) procured (In Cartons)		2500	2500	2500
SP 11.4 Nutrition Program Surveillance and Advocacy		Surveys Conducted	No of SMART Surveys conducted		1	1	1
			No of SQUEAC Survey conducted		1	1	1
			No of KABP Surveys Conducted		1	1	1
		County Nutrition Action Plans (3rd Generation) Developed	Number of County Nutrition Action Plans (3rd Generation) Developed		1		

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Nutrition Security Assessments Reports Conducted	No of short rains nutrition security assessments conducted		1	1	1
			No of long rains nutrition security assessments conducted		1	1	1
		Multisectoral Platform coordination meetings conducted	No of Multisectoral Platform coordination meetings conducted		6	6	6
P 12 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL							
Objective: To reduce the effects of alcohol and substance abuse							
Outcome: Reduced effects of alcohol and substance abuse							
SP 12.1 Rehabilitation and treatment		Alcohol and substance abuse counselling sessions conducted	Number of Alcohol and Substance Abuse Counselling Sessions conducted		2	2	2
		Alcoholics anonymous groups formed	Number of Alcoholic Anonymous (AA) groups formed		2	2	2
		Psycho-social interventions conducted	Number of psycho-social counselling sessions conducted		2	2	2
SP 12.2 Public Education, Advocacy and Awareness		Social behaviour change sessions conducted	Number of community anti-alcohol and drug abuse campaigns conducted		2	2	2
		Sensitization fora conducted	Number of sensitization workshops held		4	4	4
			Turkana County Recovery Day (15 days of activism)		1	1	1
		Community based psycho-social trainings conducted	Number of alcohol and substance abuse trainings conducted		4	4	4

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 12.3 Liquor Licensing		Alcoholic drinks outlets licensed	Integrated inspection of alcoholic drinks outlets conducted		4	4	4
			Number of surprise inspections conducted		4	4	4
SP 12.4 Training and Capacity Building		Trainings on laws governing sale and distribution of alcoholic drinks conducted	Number of trainings on laws governing alcohol sale and distribution conducted		3	4	4

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	412,019,662.00	529,451,855.00	232,102,040.50	255,312,244.55
SP 1.1 General Administration Planning and Support Services-Medical Services	121,000,000.00	109,720,000.00	120,692,000.00	132,761,200.00
SP 1.2 Additional Works/Renovations of Health Facilities	22,500,000.00	288,700,000.00	-	-
SP 1.3 General Administration Planning and Support Services-Preventive and Promotive	268,519,662.00	101,281,855.00	111,410,040.50	122,551,044.55

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.4 General Administration and Support Services- Specialized and Referral Health Services	-	29,750,000.00	-	-
P 2 MEDICAL SERVICES	39,600,000.00	95,350,000.00	104,885,000.00	115,373,500.00
SP 2.1 Blood Transfusion	2,500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
SP 2.2 Rehabilitative Services	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
SP 2.3 Referrals and Emergency Services	32,000,000.00	22,750,000.00	25,025,000.00	27,527,500.00
SP 2.4 Clinical Services	1,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
SP 2.5 Sub County Health Facilities Support	2,800,000.00	65,600,000.00	72,160,000.00	79,376,000.00
P 3 HEALTH PRODUCTS AND TECHNOLOGIES	354,400,000.00	393,700,000.00	433,070,000.00	476,377,000.00
SP 3.1 Medical Supplies	352,100,000.00	391,400,000.00	430,540,000.00	473,594,000.00
SP 3.2 Health Commodity Management	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
P 4 NURSING SERVICES	3,000,000.00	68,188,750.00	75,007,625.00	82,508,387.50
SP 4.1 Rural Health Care Facilities Support	500,000.00	61,188,750.00	67,307,625.00	74,038,387.50
SP 4.2 Nursing Health Care Services	1,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
SP 4.3 Primary Health Care Services	800,000.00	5,200,000.00	5,720,000.00	6,292,000.00
P 5 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES	13,720,000.00	66,500,000.00	73,150,000.00	80,465,000.00
SP 5.1 HIV and AIDS Including Community Based HIV Intervention	1,500,000.00	22,800,000.00	25,080,000.00	27,588,000.00
SP 5.2 TB and Leprosy	1,500,000.00	19,000,000.00	20,900,000.00	22,990,000.00
SP 5.3 Neglected Tropical Diseases	1,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 5.4 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme	5,920,000.00	4,500,000.00	4,950,000.00	5,445,000.00
SP 5.5 EPI/Outreaches	2,000,000.00	13,900,000.00	15,290,000.00	16,819,000.00
SP 5.6 One Health	1,800,000.00	4,000,000.00	4,400,000.00	4,840,000.00
P 6 PUBLIC HEALTH	11,900,000.00	29,300,000.00	32,230,000.00	35,453,000.00
SP 6.1 Water Sanitation and Hygiene	1,500,000.00	17,800,000.00	19,580,000.00	21,538,000.00
SP 6.2 Infection Prevention and Control/Health Care Waste	250,000.00	1,200,000.00	1,320,000.00	1,452,000.00
SP 6.3 Disease Surveillance and Response	1,150,000.00	1,400,000.00	1,540,000.00	1,694,000.00
SP 6.4 Public Health Emergency and Response	9,000,000.00	8,900,000.00	9,790,000.00	10,769,000.00
P 7 HEALTH MONITORING AND EVALUATION	4,650,000.00	17,400,000.00	19,140,000.00	21,054,000.00
SP 7.1 Health Information and Management	2,700,000.00	8,700,000.00	9,570,000.00	10,527,000.00
SP 7.2 Electronic Medical Records (EMR)	350,000.00	5,300,000.00	5,830,000.00	6,413,000.00
SP 7.3 Monitoring and Evaluation for Health	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 7.4 Policy and Planning Services	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
P 8 COMMUNITY HEALTH	2,000,000.00	120,827,000.00	132,909,700.00	146,200,670.00
SP 8.1 Electronic Community Health Information System (eCHIS)	800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
SP 8.2 Community Health Services	1,200,000.00	118,927,000.00	130,819,700.00	143,901,670.00
P 9 NUTRITION AND DIETETICS	26,800,000.00	68,800,000.00	71,830,000.00	79,013,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 9.1 Community Nutrition	6,700,000.00	2,100,000.00	2,310,000.00	2,541,000.00
SP 9.2 Clinical Nutrition	1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
SP 9.3 MIYCN and Emergency Nutrition	19,000,000.00	48,300,000.00	53,130,000.00	58,443,000.00
SP 9.4 Nutrition Program Surveillance and Advocacy	-	17,200,000.00	15,070,000.00	16,577,000.00
P 10 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE	2,450,000.00	11,500,000.00	12,650,000.00	13,915,000.00
SP 10.1 Public Education Advocacy and Awareness	-	500,000.00	550,000.00	605,000.00
SP 10.2 Liquor Licensing	-	1,500,000.00	1,650,000.00	1,815,000.00
SP 10.3 Alcoholic Drinks and Substance Abuse Control Fund	2,450,000.00	9,500,000.00	10,450,000.00	11,495,000.00
P 11 LODWAR COUNTY REFERRAL HOSPITAL	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
SP 11.1 LCRH Operations and Support Services	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
P 12 TURKANA LEVEL 5B HOSPITAL	146,500,000.00	318,600,000.00	350,460,000.00	385,506,000.00
SP 12.1 Turkana Level 5B Hospital	146,500,000.00	318,600,000.00	350,460,000.00	385,506,000.00
TOTAL EXPENDITURE	1,239,132,705.00	1,954,117,605.00	1,795,384,365.50	1,974,922,802.05
	-	-		
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
VOTE: HEALTH SERVICES AND SANITATION				
Current Expenditure	1,076,632,705.00	1,365,417,605.00	1,465,384,365.50	1,611,922,802.05
2200000 Use of goods and services	582,810,000.00	669,951,855.00	705,157,040.50	775,672,744.55
2600000 Grants and Other Transfers	434,412,705.00	532,815,750.00	586,097,325.00	644,707,057.50
3100000 Non- Financial Assets	59,410,000.00	162,650,000.00	174,130,000.00	191,543,000.00
Capital Expenditure	162,500,000.00	588,700,000.00	330,000,000.00	363,000,000.00
3100000 Non- Financial Assets	162,500,000.00	588,700,000.00	330,000,000.00	363,000,000.00
Total Vote Expenditure	1,239,132,705.00	1,954,117,605.00	1,795,384,365.50	1,974,922,802.05
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
Current Expenditure	389,519,662.00	240,751,855.00	232,102,040.50	255,312,244.55
2200000 Use of goods and services	123,540,000.00	136,401,855.00	122,102,040.50	134,312,244.55
2600000 Grants and Other Transfers	206,569,662.00	45,000,000.00	49,500,000.00	54,450,000.00
3100000 Non- Financial Assets	59,410,000.00	59,350,000.00	60,500,000.00	66,550,000.00
Capital Expenditure	22,500,000.00	288,700,000.00	-	-
3100000 Non- Financial Assets	22,500,000.00	288,700,000.00	-	-
Total Expenditure for Programme 1	412,019,662.00	529,451,855.00	232,102,040.50	255,312,244.55
SP 1.1 General Administration Planning and Support Services-Medical Services				
Current Expenditure	121,000,000.00	109,720,000.00	120,692,000.00	132,761,200.00
2200000 Use of goods and services	67,990,000.00	62,820,000.00	69,102,000.00	76,012,200.00
3100000 Non- Financial Assets	53,010,000.00	46,900,000.00	51,590,000.00	56,749,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 1.1	121,000,000.00	109,720,000.00	120,692,000.00	132,761,200.00
SP 1.2 Additional Works/Renovations of Health Facilities				
Capital Expenditure	22,500,000.00	288,700,000.00	-	-
3100000 Non- Financial Assets	22,500,000.00	288,700,000.00	-	-
Total Expenditure for SP 1.2	22,500,000.00	288,700,000.00	-	-
SP 1.3 General Administration Planning and Support Services-Preventive and Promotive				
Current Expenditure	268,519,662.00	101,281,855.00	111,410,040.50	122,551,044.55
2200000 Use of goods and services	55,550,000.00	48,181,855.00	53,000,040.50	58,300,044.55
2600000 Grants and Other Transfers	206,569,662.00	45,000,000.00	49,500,000.00	54,450,000.00
3100000 Non- Financial Assets	6,400,000.00	8,100,000.00	8,910,000.00	9,801,000.00
Total Expenditure for SP 1.3	268,519,662.00	101,281,855.00	111,410,040.50	122,551,044.55
SP 1.4 General Administration and Support Services- Specialized and Referral Health Services				
Current Expenditure	-	29,750,000.00	-	-
2200000 Use of goods and services		25,400,000.00		
2600000 Grants and Other Transfers		-		
3100000 Non- Financial Assets		4,350,000.00		
Total Expenditure for SP 1.4	-	29,750,000.00	-	-
P 2 MEDICAL SERVICES				
Current Expenditure	39,600,000.00	95,350,000.00	104,885,000.00	115,373,500.00
2200000 Use of goods and services	36,800,000.00	29,750,000.00	32,725,000.00	35,997,500.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2600000 Grants and Other Transfers	2,800,000.00	65,600,000.00	72,160,000.00	79,376,000.00
Total Expenditure for P 2	39,600,000.00	95,350,000.00	104,885,000.00	115,373,500.00
SP 2.1 Blood Transfusion				
Current Expenditure	2,500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2200000 Use of goods and services	2,500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
Total Expenditure for SP 3.2	2,500,000.00	1,800,000.00	1,980,000.00	2,178,000.00
SP 2.2 Rehabilitative Services				
Current Expenditure	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2200000 Use of goods and services	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 2.2	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
SP 2.3 Referrals and Emergency Services				
Current Expenditure	32,000,000.00	22,750,000.00	25,025,000.00	27,527,500.00
2200000 Use of goods and services	32,000,000.00	22,750,000.00	25,025,000.00	27,527,500.00
Total Expenditure for SP 2.3	32,000,000.00	22,750,000.00	25,025,000.00	27,527,500.00
SP 2.4 Clinical Services				
Current Expenditure	1,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
2200000 Use of goods and services	1,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
Total Expenditure for SP 2.4	1,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
SP 2.5 Sub County Health Facilities Support				
Current Expenditure	2,800,000.00	65,600,000.00	72,160,000.00	79,376,000.00
2600000 Grants and Other Transfers	2,800,000.00	65,600,000.00	72,160,000.00	79,376,000.00
Total Expenditure for SP 2.5	2,800,000.00	65,600,000.00	72,160,000.00	79,376,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 3 HEALTH PRODUCTS AND TECHNOLOGIES				
Current Expenditure	354,400,000.00	393,700,000.00	433,070,000.00	476,377,000.00
2200000 Use of goods and services	354,400,000.00	358,700,000.00	394,570,000.00	434,027,000.00
3100000 Non- Financial Assets	-	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure for P 3	354,400,000.00	393,700,000.00	433,070,000.00	476,377,000.00
SP 3.1 Medical Supplies				
Current Expenditure	352,100,000.00	391,400,000.00	430,540,000.00	473,594,000.00
2200000 Use of goods and services	352,100,000.00	356,400,000.00	392,040,000.00	431,244,000.00
3100000 Non- Financial Assets		35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure for SP 3.1	352,100,000.00	391,400,000.00	430,540,000.00	473,594,000.00
SP 3.2 Health Commodity Management				
Current Expenditure	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2200000 Use of goods and services	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure for SP 3.2	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
P 4 NURSING SERVICES				
Current Expenditure	3,000,000.00	68,188,750.00	75,007,625.00	82,508,387.50
2200000 Use of goods and services	2,500,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2600000 Grants and Other Transfers	500,000.00	61,188,750.00	67,307,625.00	74,038,387.50
Total Expenditure for P 4	3,000,000.00	68,188,750.00	75,007,625.00	82,508,387.50
SP 4.1 Rural Health Care Facilities Support				
Current Expenditure	500,000.00	61,188,750.00	67,307,625.00	74,038,387.50
2600000 Grants and Other Transfers	500,000.00	61,188,750.00	67,307,625.00	74,038,387.50

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 4.1	500,000.00	61,188,750.00	67,307,625.00	74,038,387.50
SP 4.2 Nursing Health Care Services				
Current Expenditure	1,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2200000 Use of goods and services	1,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
Total Expenditure for SP 4.2	1,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
SP 4.3 Primary Health Care Services				
Current Expenditure	800,000.00	5,200,000.00	5,720,000.00	6,292,000.00
2200000 Use of goods and services	800,000.00	5,200,000.00	5,720,000.00	6,292,000.00
Total Expenditure for SP 4.3	800,000.00	5,200,000.00	5,720,000.00	6,292,000.00
P 5 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES				
Current Expenditure	13,720,000.00	66,500,000.00	73,150,000.00	80,465,000.00
2200000 Use of goods and services	13,720,000.00	49,500,000.00	54,450,000.00	59,895,000.00
3100000 Non- Financial Assets	-	17,000,000.00	18,700,000.00	20,570,000.00
Total Expenditure for P 5	13,720,000.00	66,500,000.00	73,150,000.00	80,465,000.00
SP 5.1 HIV and AIDS Including Community Based HIV Intervention				
Current Expenditure	1,500,000.00	22,800,000.00	25,080,000.00	27,588,000.00
2200000 Use of goods and services	1,500,000.00	21,300,000.00	23,430,000.00	25,773,000.00
3100000 Non- Financial Assets	-	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 5.1	1,500,000.00	22,800,000.00	25,080,000.00	27,588,000.00
SP 5.2 TB and Leprosy				
Current Expenditure	1,500,000.00	19,000,000.00	20,900,000.00	22,990,000.00
2200000 Use of goods and services	1,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
3100000 Non- Financial Assets	-	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for SP 5.2	1,500,000.00	19,000,000.00	20,900,000.00	22,990,000.00
SP 5.3 Neglected Tropical Diseases				
Current Expenditure	1,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2200000 Use of goods and services	1,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure for SP 5.3	1,000,000.00	2,300,000.00	2,530,000.00	2,783,000.00
SP 5.4 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme				
Current Expenditure	5,920,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2200000 Use of goods and services	5,920,000.00	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure for SP 5.4	5,920,000.00	4,500,000.00	4,950,000.00	5,445,000.00
SP 5.5 EPI/Outreaches				
Current Expenditure	2,000,000.00	13,900,000.00	15,290,000.00	16,819,000.00
2200000 Use of goods and services	2,000,000.00	13,400,000.00	14,740,000.00	16,214,000.00
3100000 Non- Financial Assets	-	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 5.5	2,000,000.00	13,900,000.00	15,290,000.00	16,819,000.00
SP 5.6 One Health				
Current Expenditure	1,800,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2200000 Use of goods and services	1,800,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure for SP 5.6	1,800,000.00	4,000,000.00	4,400,000.00	4,840,000.00
P 6 PUBLIC HEALTH				
Current Expenditure	11,900,000.00	29,300,000.00	32,230,000.00	35,453,000.00
2200000 Use of goods and services	11,900,000.00	29,300,000.00	32,230,000.00	35,453,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for P 6	11,900,000.00	29,300,000.00	32,230,000.00	35,453,000.00
SP 6.1 Water Sanitation and Hygiene				
Current Expenditure	1,500,000.00	17,800,000.00	19,580,000.00	21,538,000.00
2200000 Use of goods and services	1,500,000.00	17,800,000.00	19,580,000.00	21,538,000.00
Total Expenditure for SP 6.1	1,500,000.00	17,800,000.00	19,580,000.00	21,538,000.00
SP 6.2 Infection Prevention and Control/Health Care Waste				
Current Expenditure	250,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2200000 Use of goods and services	250,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Total Expenditure for SP 6.2	250,000.00	1,200,000.00	1,320,000.00	1,452,000.00
SP 6.3 Disease Surveillance and Response				
Current Expenditure	1,150,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2200000 Use of goods and services	1,150,000.00	1,400,000.00	1,540,000.00	1,694,000.00
Total Expenditure for SP 6.3	1,150,000.00	1,400,000.00	1,540,000.00	1,694,000.00
SP 6.4 Public Health Emergency and Response				
Current Expenditure	9,000,000.00	8,900,000.00	9,790,000.00	10,769,000.00
2200000 Use of goods and services	9,000,000.00	8,900,000.00	9,790,000.00	10,769,000.00
Total Expenditure for SP 6.4	9,000,000.00	8,900,000.00	9,790,000.00	10,769,000.00
P 7 HEALTH MONITORING AND EVALUATION				
Current Expenditure	4,650,000.00	17,400,000.00	19,140,000.00	21,054,000.00
2200000 Use of goods and services	4,650,000.00	14,700,000.00	16,170,000.00	17,787,000.00
3100000 Non- Financial Assets	-	2,700,000.00	2,970,000.00	3,267,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for P 7	4,650,000.00	17,400,000.00	19,140,000.00	21,054,000.00
SP 7.1 Health Information and Management				
Current Expenditure	2,700,000.00	8,700,000.00	9,570,000.00	10,527,000.00
2200000 Use of goods and services	2,700,000.00	8,700,000.00	9,570,000.00	10,527,000.00
Total Expenditure for SP 7.1	2,700,000.00	8,700,000.00	9,570,000.00	10,527,000.00
SP 7.2 Electronic Medical Records (EMR)				
Current Expenditure	350,000.00	5,300,000.00	5,830,000.00	6,413,000.00
2200000 Use of goods and services	350,000.00	2,600,000.00	2,860,000.00	3,146,000.00
3100000 Non- Financial Assets	-	2,700,000.00	2,970,000.00	3,267,000.00
Total Expenditure for SP 7.2	350,000.00	5,300,000.00	5,830,000.00	6,413,000.00
SP 7.3 Monitoring and Evaluation for Health				
Current Expenditure	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 7.3	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 7.4 Policy and Planning Services				
Current Expenditure	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 7.4	800,000.00	1,700,000.00	1,870,000.00	2,057,000.00
P 8 COMMUNITY HEALTH				
Current Expenditure	2,000,000.00	120,827,000.00	132,909,700.00	146,200,670.00
2200000 Use of goods and services	2,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
2600000 Grants and Other Transfers	-	117,027,000.00	128,729,700.00	141,602,670.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for P 10	2,000,000.00	120,827,000.00	132,909,700.00	146,200,670.00
SP 8.1 Electronic Community Health Information System (eCHIS)				
Current Expenditure	800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2200000 Use of goods and services	800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
Total Expenditure for SP 8.1	800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
SP 8.2 Community Health Services				
Current Expenditure	1,200,000.00	118,927,000.00	130,819,700.00	143,901,670.00
2200000 Use of goods and services	1,200,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2600000 Grants and Other Transfers	-	117,027,000.00	128,729,700.00	141,602,670.00
Total Expenditure for SP 8.2	1,200,000.00	118,927,000.00	130,819,700.00	143,901,670.00
P 9 NUTRITION AND DIETETICS				
Current Expenditure	26,800,000.00	68,800,000.00	71,830,000.00	79,013,000.00
2200000 Use of goods and services	26,800,000.00	21,300,000.00	19,580,000.00	21,538,000.00
3100000 Non- Financial Assets	-	47,500,000.00	52,250,000.00	57,475,000.00
Total Expenditure for P 9	26,800,000.00	68,800,000.00	71,830,000.00	79,013,000.00
SP 9.1 Community Nutrition				
Current Expenditure	6,700,000.00	2,100,000.00	2,310,000.00	2,541,000.00
2200000 Use of goods and services	6,700,000.00	2,100,000.00	2,310,000.00	2,541,000.00
Total Expenditure for SP 9.1	6,700,000.00	2,100,000.00	2,310,000.00	2,541,000.00
SP 9.2 Clinical Nutrition				
Current Expenditure	1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2200000 Use of goods and services	1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 9.2	1,100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
SP 9.3 MIYCN and Emergency Nutrition				
Current Expenditure	19,000,000.00	48,300,000.00	53,130,000.00	58,443,000.00
2200000 Use of goods and services	19,000,000.00	800,000.00	880,000.00	968,000.00
3100000 Non- Financial Assets	-	47,500,000.00	52,250,000.00	57,475,000.00
Total Expenditure for SP 9.3	19,000,000.00	48,300,000.00	53,130,000.00	58,443,000.00
SP 9.4 Nutrition Program Surveillance and Advocacy				
Current Expenditure	-	17,200,000.00	15,070,000.00	16,577,000.00
2200000 Use of goods and services	-	17,200,000.00	15,070,000.00	16,577,000.00
Total Expenditure for SP 11.4	-	17,200,000.00	15,070,000.00	16,577,000.00
P 10 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE				
Current Expenditure	2,450,000.00	11,500,000.00	12,650,000.00	13,915,000.00
2200000 Use of goods and services	-	2,000,000.00	2,200,000.00	2,420,000.00
2600000 Grants and Other Transfers	2,450,000.00	9,500,000.00	10,450,000.00	11,495,000.00
Total Expenditure for P 10	2,450,000.00	11,500,000.00	12,650,000.00	13,915,000.00
SP 10.1 Public Education Advocacy and Awareness				
Current Expenditure	-	500,000.00	550,000.00	605,000.00
2200000 Use of goods and services	-	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 10.1	-	500,000.00	550,000.00	605,000.00
SP 10.2 Liquor Licensing				
Current Expenditure	-	1,500,000.00	1,650,000.00	1,815,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	-	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 10.2	-	1,500,000.00	1,650,000.00	1,815,000.00
SP 10.3 Alcoholic Drinks and Substance Abuse Control Fund				
Current Expenditure	2,450,000.00	9,500,000.00	10,450,000.00	11,495,000.00
2600000 Grants and Other Transfers	2,450,000.00	9,500,000.00	10,450,000.00	11,495,000.00
Total Expenditure for SP 10.3	2,450,000.00	9,500,000.00	10,450,000.00	11,495,000.00
P 11 LODWAR COUNTY REFERRAL HOSPITAL				
Current Expenditure	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
2600000 Grants and Other Transfers	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
Total Expenditure for P 11	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
SP 11.1 LCRH Operations and Support Services				
Current Expenditure	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
2600000 Grants and Other Transfers	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
Total Expenditure for SP 11.1	222,093,043.00	234,500,000.00	257,950,000.00	283,745,000.00
P 12 TURKANA LEVEL 5B HOSPITAL				
Current Expenditure	6,500,000.00	18,600,000.00	20,460,000.00	22,506,000.00
2200000 Use of goods and services	6,500,000.00	17,500,000.00	19,250,000.00	21,175,000.00
3100000 Non- Financial Assets	-	1,100,000.00	1,210,000.00	1,331,000.00
Capital Expenditure	140,000,000.00	300,000,000.00	330,000,000.00	363,000,000.00
3100000 Non- Financial Assets	140,000,000.00	300,000,000.00	330,000,000.00	363,000,000.00
Total Expenditure for P 12	146,500,000.00	318,600,000.00	350,460,000.00	385,506,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 12.1 Turkana Level 5B Hospital				
Current Expenditure	6,500,000.00	18,600,000.00	20,460,000.00	22,506,000.00
2200000 Use of goods and services	6,500,000.00	17,500,000.00	19,250,000.00	21,175,000.00
3100000 Non- Financial Assets	-	1,100,000.00	1,210,000.00	1,331,000.00
Capital Expenditure	140,000,000.00	300,000,000.00	330,000,000.00	363,000,000.00
3100000 Non- Financial Assets	140,000,000.00	300,000,000.00	330,000,000.00	363,000,000.00
Total Expenditure for SP 6.1	146,500,000.00	318,600,000.00	350,460,000.00	385,506,000.00

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
1. DIRECTORATE OF ADMINISTRATION		
County Executive Committee Member	T	1
County Chief Officer	S	2
Director Administration	R	1
Deputy Director Administration	Q	1
Assistant Director Administration Services	P	1
Senior Administration Officer	L	2
Assistant Office Administrator I	K	1
Assistant Office Administrator II	J	2
Assistant Office Administrator III	H	2
Assistant Chief Health Administrative Officer	M	1
Senior Health Administrative Officer	L	2
Human Resource Management & Development Officer I	K	1
Human Resource Assistant II	J	2
Human Resource Assistant III	H	2
Chief Accountant	M	1
Senior Accountant	L	1
Accountant Officer I	K	2
Assistant Accountant II	J	1
Senior Supply Chain Mgt Officer	L	1

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Supply Chain Mgt Officer I	K	1
Supply Chain Mgt Assistant II	J	1
Chief Clerical Officer	J	3
Senior Clerical officer	H	3
Clerical Officer I	G	9
Clerical Officer II	F	12
Chief Driver	H	1
Senior Driver	G	7
Driver I	F	33
Driver III	D	7
Mortuary attendant	F	10
Security warden I	F	12
Support Staff	F	50
Cleaning Supervisor All	F	77
Cook I	F	7
SUB-TOTALS		260
2. DIRECTORATE OF MONITORING & EVALUATION		
Director Policy Planning Monitoring and Evaluation	R	1
Deputy Director Policy Planning Monitoring and Evaluation	Q	1
Assistant Director Health Records Management and Information Services	P	1
Senior Health Records and Information Management Officer	L	4
Health Records and Information Management Officer	K	1
Assistant Chief Health Records and Information Management Officer	M	2
Assistant Senior Health Records and Information Management Officer	L	1
Assistant Health Records and Information Management Officer I	K	5
Assistant Health Records and Information Management Officer II	J	1
Assistant Health Records and Information Management Officer III	H	3
Health Records and Information Management Assistant I	J	3
Health Records and Information Management Assistant II	H	4

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
SUB-TOTALS		27
3. DIRECTORATE OF PROMOTIVE & PREVENTIVE SERVICES		
Director Preventive & Promotive Health Services	R	1
Deputy Director Preventive & Promotive Health Services	Q	1
Deputy Director, Public Health	Q	1
Assistant Director, Public Health	P	3
Principal Public Health Officer	N	4
Chief Public Health Officer	M	7
Senior Public Health Officer	L	9
Public Health Officer	K	11
Principal Assistant Public Health Officer	N	3
Chief Assistant Public Health Officer	M	4
Senior Assistant Public Health Officer	L	7
Assistant Public Health Officer I	K	4
Assistant Public Health Officer II	J	3
Assistant Public Health Officer III	H	18
Senior Public Health Assistant	K	6
Senior Health Promotion Officer	L	1
Health Promotion Officer I	K	2
SUB-TOTALS		85
4. DIRECTORATE OF ALCOHOL, DRUGS AND SUBSTANCE ABUSE CONTROL		
Deputy Director Alcohol, Drugs and Substance abuse control	Q	1
Principal Office Administrator	N	1
Chief Office Administrator	M	1
Office Administrator I	K	3
Medical Social worker II	H	3
Office Administrator II	J	4
SUB-TOTALS		13
5. DIRECTORATE OF COMMUNITY HEALTH SERVICES		
Director, Community Health Services	R	1
Deputy Director Community Health Services	Q	1
Senior Community Health Officer	L	1
Community Health Officer I	K	16

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Community Health Officer II	J	1
Assistant Community Health Officer I	K	39
Assistant Community Health Officer II	J	19
Assistant Community Health Officer III	H	34
Senior Community Health Assistant	K	8
Community Health Assistant I	J	7
Community Health Assistant II	H	19
Community Health Assistant III	G	51
SUB-TOTALS		197
6. DIRECTORATE OF NUTRITION & DIEATETICS		
Director, Nutrition & Dietetics	R	1
Deputy Director Nutrition & Dietetics	Q	1
Chief Nutrition & Dietetics	M	2
Senior Nutrition & Dietetics	L	7
Nutrition & Dietetics Technologist I	K	37
Nutrition & Dietetics Technologist II	J	38
Nutrition & Dietetics Technologist III	J	37
Nutrition & Dietetics Technician I	K	46
Nutrition & Dietetics Technician II	H	13
Nutrition & Dietetics Technician III	G	13
SUB-TOTALS		195
7. DIRECTORATE OF MEDICAL SERVICES		
Director Medical Services	R	1
Deputy Director Medical Services	Q	1
Assistant Director of Medical Services/Medical Specialist II	P	3
Senior Medical Officer	N	4
Medical Officer	M	6
Senior Medical Specialist-General Surgeon	R	1
Dental Officer	M	5
Principal Registered Clinical Officer II	N	4
Chief Registered Clinical Officer	M	6
Senior Registered Clinical Officer	L	10
Registered Clinical Officer I	K	28
Registered Clinical Officer II	J	34
Registered Clinical Officer III	H	26

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Senior Assistant Director Nursing Services	Q	1
Assistant Director Nursing Services	P	2
Principal Nursing Officer	N	9
Chief Nursing Officer	M	1
Nursing Officer/Intern	K	13
Senior Principal Registered Nurse	P	4
Principal Registered Nurse	N	12
Chief Registered Nurse	M	8
Senior Registered Nurse	L	23
Registered Nurse I	K	72
Registered Nurse II	J	132
Registered Nurse III	H	5
Senior Enrolled Nurse I	L	19
Senior Enrolled Nurse II	K	7
Enrolled Nurse I	J	22
Enrolled Nurse II	H	40
Enrolled Nurse III	G	3
Principal Occupational Therapist	N	1
Senior Occupational Therapist	L	1
Assistant Director Physiotherapy Services	P	1
Senior Assistant Physiotherapist	L	1
Assistant Physiotherapist I	K	4
Orthopaedic Trauma Technologist II	J	1
Orthopaedic Trauma Technician I	J	1
Senior Orthopaedic Technologist	L	1
Orthopaedic Technologist I	K	5
Deputy Chief Community Oral Health Officer	M	1
Community Oral Health Officer I	K	2
Deputy Director, Medical Laboratory Sciences	Q	1
Principal Medical Laboratory Officer	N	1
Chief Medical Laboratory Technologist	M	3
Senior Medical Laboratory Technologist	L	6
Medical Laboratory Technologist I	K	28
Medical Laboratory Technologist II	J	2
Medical Laboratory Technologist III	H	2

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Senior Medical Laboratory Technician II	K	3
Medical Laboratory Technician III	G	1
Medical Social Worker I	K	4
Medical Social Worker III	H	1
Social Welfare Officer II	J	1
Social Welfare Officer III	H	7
Farewell Home assistant II	G	3
SUB-TOTALS		584
8. DIRECTORATE OF HEALTH PRODUCTS & TECHNOLOGIES		
Director, Health Products and Technologies	R	1
Assistant Director Pharmaceutical Services/Pharmaceutical Specialist II	P	3
Senior Pharmacist	N	13
Principal Pharmaceutical Technologist	N	2
Senior Pharmaceutical Technologist	L	3
Pharmaceutical Technologist I	K	22
Pharmaceutical Technologist II	J	1
Pharmaceutical Technologist III	H	5
Medical Engineering Technologist I	K	2
Medical Engineering Technologist II	J	7
Medical Engineering Technologist III	H	2
SUB-TOTALS		61
9. DIRECTORATE OF LODWAR COUNTY REFERRAL HOSPITAL		
Director/CEO LCRH	R	1
Assistant Director of medical Services/ Medical Specialist II	P	4
Senior medical Officer	N	7
Medical Officer	M	11
Senior Medical Specialist-General Surgeon	R	2
Senior Medical Specialist -Orthopaedic Surgeon	R	2
Senior Medical Specialist-Paediatrician	R	2
Senior Medical Specialist- Physician	R	1
Senior Medical Specialist-Obstetric & Gynaecology	R	2
Medical Specialist I-Ophamologist	Q	1

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Assistant Director Medical Services-Consultant Urologist	P	1
Senior Medical Specialist -Radiologist	N	1
Assistant Director, of Pharmaceutical Services	P	1
Senior Pharmacist	N	7
Pharmacist	M	4
Assistant Director of Dental Services /Dental Specialist II	P	1
Senior Dental Officer	N	2
Dental Officer	M	2
Principal Registered Clinical Officer II	N	1
Chief Registered Clinical Officer-Anesthetist	M	3
Senior Registered Clinical Officer-	L	11
Registered Clinical Officer I	K	24
Registered Clinical Officer II	J	2
Registered Clinical Officer III	H	6
Chief Nursing Officer	M	1
Nursing Officer/ Intern	K	3
Principal Registered Nurse	N	3
Chief Registered Nurse	M	10
Senior Registered Nurse	L	16
Registered Nurses I	K	40
Registered Nurses II	J	26
Registered Nurses III	H	7
Senior Enrolled Nurse I	L	4
Enrolled Nurse I	J	18
Enrolled Nurse II	H	7
Enrolled Nurse III	G	5
Assistant Occupational Therapist II	J	1
Assistant Occupational Therapist III	H	1
Assistant Physiotherapist I	K	2
Assistant Physiotherapist III	H	5
Orthopaedic Trauma Technologist I	K	1
Orthopaedic Trauma Technician I	J	1
Orthopaedic Trauma Technician III	G	6
Orthopaedic Technologist I	J	1
Senior Medical Engineering Technologist	L	1

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Medical Engineering Technologist I	K	1
Medical Engineering Technologist III	H	2
Senior Medical Engineering Technician	K	1
Medical Engineering Technician I	J	1
Senior Dental Technologist	J	1
Dental Technologist I	H	7
Dental Technologist II	M	1
Dental Technologist III	J	2
Deputy Chief Community Oral Health Officer	M	1
Community Oral Health Officer II	J	2
Medical Laboratory Officer	K	1
Senior Medical Laboratory Technologist	L	1
Medical Laboratory Technologist II	J	2
Medical Laboratory Technologist III	H	3
Medical Social Worker I	H	7
Medical Social Worker II	H	2
Medical Social Worker III	N	1
Social Welfare Officer III	K	2
Chief Radiographer	M	1
Radiographer II	J	2
Senior Pharmaceutical Technologist	J	2
Pharmaceutical Technologist I	H	3
Pharmaceutical Technologist II	H	20
Pharmaceutical Technologist III	F	8
Senior Health Administrative Officer	L	1
Health Administrative Officer III	H	1
Chief Human Resource Management & Development	M	1
Senior Accountant	L	1
Accountant Officer I	K	5
Senior Supply Chain Mgt Officer	L	1
Supply Chain Mgt Assistant IV	G	3
Clerical Officer II	F	19
Senior Driver	G	1
Driver I	F	9
Senior Support Staff	F	2

I. HUMAN RESOURCE REQUIREMENTS		
Designation/Cadre	J/G	In- post
Cleaning Supervisor All	F	46
Cook I	F	4
Farewell Home Assistant (3)	F	8
Security warden I	F	4
SUB TOTAL		438
GRAND TOTAL		1860

VOTE: TRADE, GENDER AND TOURISM

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2024/25

- i. Create an enabling environment and enhance institutional efficiency and effectiveness.
- ii. Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.
- iii. Contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development
- iv. Promote trade, broaden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise development.
- v. Strengthen the key dormant co-operative societies in Turkana County
- vi. Stimulate industrial development through value addition & create enabling environment for investments
- vii. Provide standards for consumable products & support to MSMEs
- viii. Enhance good governance in co-operative movement In Turkana County
- ix. Improve market access, value addition technologies promoted and adapted by co-operatives
- x. Provide funds for loaning to co-operatives in Turkana County

Achievements for the period under review (FY 2023/24)

1. Business Development and Training Services
2. Inspection and verification of **1800** Weighing and Measuring Equipment for fair trade
3. **2** Cross boarder peace for trade missions to Ethiopia which has opened kibish and Todonyang corridors for Trade
4. Successfully linked 4 producer groups for product development and instructive training to KEPROBA
5. Trained **200 MSEs** operators in collaboration with Save the children
6. Modernization of **3** markets as well as renovation of 6 more already existing markets
7. Six SMES were taken for across burners exhibition in Kampala and Arusha respective to expose Turkana products to international markets
8. Establishment of Kakuma Biashara centre in Collaboration with IFC
9. BIASHARA FUND – Disbursement of ksh.187M Biashara Fund to 3000 businesses across the county. This is a low cost revolving fund payable back at interest of 3%.

10. Carried out Co-operative education and 14 trainings to members, management committees courtesy of NARIGP
11. Carried out 14 trainings on value addition and new product development
12. Registered 4 New Co-operative Societies
13. Carried 1 successful exchange visits with at both within County and regional levels involving Nasinyono Farmers Co-operative Society Ltd and Turkana Fishermen Co-operative Society
14. Trained 12 management committees
15. 1 cooperative value addition initiative
16. Carried out 1 successful Ushirika Day celebrations in Lodwar Town
17. Conducted 2 Co-operative Audits to Active Co-operative Societies
18. Conducted 6 spotchek exercises
19. Conducted/initiated 5 market linkages/partnerships to Agri-based Co-operative Societies
20. Successfully celebrated 16 days of gender activism
21. Mentorship to school and out of school youths
22. Capacity building to flag bearers of GBV in collaboration with ADRA(3 mentorships)
23. Rolled out the Turkana County Gender Sector Working Group(4 meetings held)
24. Conducted trainings to groups in Urum, Lokirima and Lorengipi on group formation, group dynamics through UNDP and FAO(32 groups)
25. Supported youths during Tobonglore event(200 youths)
26. Sensitization on SGBV through ADRA(50 women and young mothers)
27. Initial stages of developing youth in agribusiness strategy with FAO
28. Advanced stages of development of SGBV policy through Council of Governors
29. Disbursed 66M to 660 youth and Women groups

Challenges for the period under review (FY 2023/24)

- i) Lack of the policy framework and guidelines hampered the disbursement of cooperative development funds
- ii) Due to Budget constraints the allocation for International Womens Day was not factored
- iii) Delay in the disbursement of exchequer funds delayed overall budget implementation

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	130,326,619.00	61,277,539.00	153,690,803.00	103,793,680.00	72,883,025.00	71,127,640.20
Development	383,260,502.00	281,704,540.00	435,263,265.00	399,490,824.00	453,000,000.00	299,090,982.20
Total	513,587,121.00	342,982,079.00	588,954,068.00	503,284,504.00	525,883,025.00	370,218,622.40

D. PROGRAMS AND THEIR OBJECTIVES				
STRATEGIC OBJECTIVES		PROGRAMME		SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness		P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		SP 1.1 General Administration, Planning and Support Services - Gender & Youth
				SP 1.2 General Administration Planning and Support services - Trade & Cooperatives
To promote trade, broden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise .		P 2 TRADE DEVELOPMENT AND PROMOTION		SP 2.1 Biashara Fund
				SP 2.2 Biashara Centre
				SP 2.3 Trade Promotion
				SP 2.4 Fair Trade & Consumer Protection Services
				SP 2.5 Physical Market Infrastructure
				SP 2.6 Industrial Development & Investment
To provide a legal and policy framework for co-operatives, carry out research and development, undertake capacity building, strengthen and fund co-operative in Turkana County.		P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING		SP 3.1 Cooperative Ethics, Governance & Audit Support
				SP3.2 Co-operative Marketing, Value Addition, Surveys & Research
				SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration
				SP3.4 Strengthening of Key Dormant Co-operative Societies
				SP3.5 Formulation of Cooperative Policy and Legal Frame Work
				SP 3.6 Co-operative Enterprise Development Fund
To contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development		P4 GENDER PROMOTION		SP4.1 Gender Empowerment and advocacy
				SP4.2 Gender Mainstreaming and Coordination
				SP4.3 Legal Compliance and Redress
				SP4.4 Promotion of Gender Equality and Empowerment
				SP 4.5 Establishment of One Stop GBV Centre
To Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.		P5 YOUTH AFFAIRS DEVELOPMENT		SP5.1 Youth Coordination and Representation
				SP5.2 Youth Capacity Building and Training
				SP5.3 Youth Talent Development
				SP 5.4 Youth Empowerment Centres
				SP5.4 Youth and Women Fund

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS							
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME							
Outcome: An enhance institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services	Trade, Gender and Youth Affairs- Administration Department	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	1.00	1.00	100%	100%
Programme 2 TRADE DEVELOPMENT & PROMOTION							
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.							
SP 1.1 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	600.00	600.00	660	726
SP 1.2 Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	-	100.00	110	121
	Trade	Management of Biashara Centre	No of MSMEs accessing business development & training services	2.00	2.00	3	3
SP 1.3 Trade Promotion	Trade	County Business Directory	No of licensed businesses	9,000.00	9,500.00	10450	11495
	Trade	Established Export markets for county products	No of trade promotional events conducted	4.00	4.00	4	4
	Trade	Trained MSMEs operators	No of MSMEs operators trained	3,700.00	4,000.00	4070	4477
	Trade	Kibish and Todonyang open air markets	Established markets	2.00	2.00	3	3
	Trade	Survey reports	No of trade surveys conducted	2.00	2.00	2	2

	Trade	Support grants to SMEs	No of SMEs incubated	14.00	20.00	22	24
SP 1.4 Trade Fair & Consumer Protection Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment Tested and Stamped.	2,200.00	2,500.00	2750	3025
	Trade	Consumer protection	No of reports on consumer protection serveys conducted	4.00	4.00	4	4
	Trade	Seized Goods/ commodities	No of seized goods/ commodities	20.00	20.00	22	24
SP 1.5 Physical Market Infrastructure	Trade	Modernized Markets Kitilia markets	No of Modernized Markets	1.00	2.00	2	2
		Operational Markets	No. of operational markets	12.00	15.00	17	19
		Modernized Business Kiosks(Expansion of Lokirama, Kibish, Todonyang, Nadapal, Kainuk and Kapedo market sheds, solarization, pit latrines, wear house and fencing)	No of Modernized Business Kiosks	6.00	6.00	6	6
		management plans	No of management plans	6.00	6.00	6	6
SP 1.6 Industrial Development & Investment		Developed technologies for local industries	No of local industries supported	-	-	0	0
		Jua kasli parks and sheds	No of jua kali parks/ sheds built	1.00	1.00	1	1

		Established Export markets for county products	No of trade promotional events conducted	4.00	4.00	4	5
Programme 3. Co-operative Development and Management							
Outcome: Enhanced co-operative reforms							
SP3.1 Cooperative extension and advisory services	Co-operative	No. of Audit reports produced and certified	No. of Audit reports produced	40.00	40.00	40	40
		Compliance and spot checks	Number of Compliance reports produced	40.00	40.00	40	40
			No. of AGMs held	40.00	40.00	40	40
		By-laws and certificate available	No of new co-operative societies registered	7.00	10.00	11	12
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	2.00	2.00	2	2
		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	2.00	2.00	2	2
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	Co-operative	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	40.00	40.00	40	40
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	1,200.00	1,300.00	1430	1543

		Availability of Exchange programmes/Visits Reports	No. of Exchange programmes/Visits	1.00	1.00	1	1
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations	1.00	1.00	1	1
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data Increased membership, turnover, deposits and capitla	No. of Co-operatives that were supported/benefited over, deposits and capital	4.00	4.00	4	4
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	Fully Developed Policy and Legal framework formulated and passed	2.00	2.00	0	0
SP 3.6 Cooperative Development Fund		Purchase of fund vehicle	Vehicle available	1.00	1.00	0	0
	Co-operative	Availability of loans to co-operatives.	No. of societies accessing credit	10.00	12.00	14	16
Programme 4. Promotion of Gender Equality and Empowerment							
SP 4.1 Gender Empowerment and advocacy	Gender	Celeration of calender events	Events celebrated	2.00	2.00	2	2
		Mentorship to girls(Out of school and those in school)	Number of mentorship programmes conducted	2.00	2.00	2	2
		Support to SGBV policy	Number of policies suppoted/Developed	1.00	1.00	1	1
		Celebration of 16 days of gender activism	No of sensitization meetings conducted	3.00	3.00	3	3

		Celebration of International Women's Day	No of awareness and advocacy meetings conducted	3.00	1.00	1	1
		Coordinating public awareness forums on GBV	Forums Supported	2.00	2.00	2	2
SP4.2 Gender Mainstreaming and Coordination	Gender	Training on gender mainstreaming and coordination	Number of sensitization meetings conducted	1.00	1.00	1	1
	Gender	NOREB	Number of meetings conducted	4.00	4.00	4	4
	Gender	Development of Gender Policy	Gender policy developed	1.00	1.00	1	1
	Gender	Capacity building on gender equality and inclusion	number of capacity building meetings held	2.00	2.00	2	2
SP4.3 Legal Compliance and Redress	Gender	Purchase of dignity kits	Number of dignity kits distributed	900.00	900.00	1000	1100
	Gender	Support to SGBV victims	Number of victims supported	100.00	100.00	100	100
	Gender	Sensitization on legal redress to SGBV Victims	Number of sensitization meetings Conducted	4.00	1.00	1	1
SP4.4 Promotion of Gender Equality and Empowerment	Gender	Capacity building of gender structures	Number of capacity building trainings conducted	4.00	4.00	4	4
		Sensitization on harmful cultural practices, forced marriages, Early marriages, girl/boy child mentorship and support	Reduced cases of GBV/Increased school enrolment for HE and SHE/	2.00	20.00	20	20
Programme 5 .Youth Affairs Development							

SP5.1 Youth Coordination and Representation	Youth Affairs	Youth council election	Presence of the council/committee members	30.00		30	30
		Youth training on leadership skills, national values and principles	No of youths trained	15.00		15	15
		Awareness creation on dangers of crime, drugs and substance abuse	number of campaigns carried out	2.00		2	2
SP5.2 Youth Employment Scheme	Youth Affairs	Sensitization on group formation and Sacco formation	Number of sensitization meetings conducted	10.00	10.00	10	10
		Sensitization on available opportunities	Number of meetings held	2.00	2.00	2	2
		Business skills trainings	Number of Business skills trainings conducted	4.00	4.00	4	4
		Training on Value addition	Number of trainings conducted on value addition	2.00	2.00	2	2
SP5.3 Youth Rare skills	Youth Affairs	Sensitization on uptake of VTC	Number of sensitization Trainings on VTC uptake held	4.00	4.00	4	4
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth enterprenurial and financial services provided	No. of youth groups accessing credit services	500.00	500.00	500	500

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	27,350,153.00	32,830,054.00	36,113,059.40	39,724,365.34
SP 1.1 General Administration, Planning and Support Services (Gender & Youth)	6,822,576.00	7,133,970.00	7,847,367.00	8,632,103.70
SP 1.2 General Administration Planning and Support services (Trade & Cooperatives)	7,127,577.00	6,783,970.00	7,462,367.00	8,208,603.70
SP 1.3 General Administration, Planning and Support Services -Tourism, Culture & Heritage	13,400,000	18,912,114	20,803,325	22,883,658
P 2 TRADE DEVELOPMENT AND PROMOTION	35,600,000.00	220,300,000.00	196,680,000.00	216,348,000.00
SP 2.1 Biashara Fund	-	20,000,000.00	22,000,000.00	24,200,000.00
SP 2.2 Biashara Centre	900,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 2.3 Trade Promotion	3,350,000.00	2,190,000.00	2,409,000.00	2,649,900.00
SP 2.4 Trade Fair & Consumer Protection Services	1,800,000.00	2,710,000.00	2,981,000.00	3,279,100.00
SP 2.5 Physical Market Infrastructure	27,800,000.00	41,700,000.00	220,000.00	242,000.00
SP 2.6 Industrial Development & Investment	1,750,000.00	152,000,000.00	167,200,000.00	183,920,000.00
P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING	8,960,000.00	8,300,000.00	9,130,000.00	10,043,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 3.1 Cooperative Ethics, Governance & Audit Support	350,000.00	1,200,000.00	1,320,000.00	1,452,000.00
SP 3.2 Co-operative Marketing, Value Addition, Surveys & Research	2,000,000.00	1,900,000.00	2,090,000.00	2,299,000.00
SP 3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	3,600,000.00	2,400,000.00	2,640,000.00	2,904,000.00
SP 3.4 Strengthening of Key Dormant Co-operative Societies	1,410,000.00	1,400,000.00	1,540,000.00	1,694,000.00
SP 3.5 Formulation of Cooperative Policy and Legal Frame Work	1,600,000.00	1,400,000.00	1,540,000.00	1,694,000.00
P 4 GENDER EQUALITY AND EMPOWERMENT	12,523,812.00	8,800,000.00	9,680,000.00	10,648,000.00
SP 4.1 Gender Empowerment and advocacy	4,100,000.00	2,400,000.00	2,640,000.00	2,904,000.00
SP 4.2 Gender Mainstreaming and Coordination	2,980,000.00	2,200,000.00	2,420,000.00	2,662,000.00
SP 4.3 Legal Compliance and Redress	1,700,000.00	2,700,000.00	2,970,000.00	3,267,000.00
SP 4.4 Promotion of Gender Equality and Empowerment	3,743,812.00	1,500,000.00	1,650,000.00	1,815,000.00
P 5 YOUTH EMPOWERMENT AND DEVELOPMENT	14,300,000.00	83,900,000.00	86,790,000.00	95,469,000.00
SP 5.1 Youth Coordination and Representation	4,700,000.00	2,800,000.00	3,080,000.00	3,388,000.00
SP 5.2 Youth Capacity Building and Training	5,350,000.00	8,550,000.00	3,905,000.00	4,295,500.00
SP5.3 Youth Talent Development	4,250,000.00	2,550,000.00	2,805,000.00	3,085,500.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 5.4 Youth and Women Fund	-	70,000,000.00	77,000,000.00	84,700,000.00
P 6: TOURISM PROMOTION AND DEVELOPMENT	10,500,000	7,600,000	8,360,000	9,196,000
SP 6.1 Tourism Destination Marketing	2,200,000	1,700,000	1,870,000	2,057,000
SP 6.2 Tourism Product Development and Promotion	2,100,000	1,700,000	1,870,000	2,057,000
SP 6.3 Tourism Infrastructure Development	4,000,000	2,500,000	2,750,000	3,025,000
SP 6.4 Tourism Research and Development.	2,200,000	1,700,000	1,870,000	2,057,000
P 7: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION	47,000,000	32,780,000	36,058,000	39,663,800
SP 7.1 Ushanga Initiative Programme	2,700,000	1,800,000	1,980,000	2,178,000
SP 7.2 Culture Products Development & Promotion	4,300,000	2,400,000	2,640,000	2,904,000
SP 7.3 Turkana Cultural Festivals	40,000,000	28,580,000	31,438,000	34,581,800
P 8: HERITAGE PROMOTION	69,295,153.00	42,900,000.00	47,190,000.00	51,909,000.00
SP 8.1 Heritage Preservation	1,200,000.00	2,300,000.00	2,530,000.00	2,783,000.00
SP 8.2 Turkana Cultural Education and Research centre	2,200,000.00	2,500,000.00	2,750,000.00	3,025,000.00
SP 8.3 Ataa Nayeche Commemoration	35,000,000.00	18,400,000.00	20,240,000.00	22,264,000.00
SP 8.4 Lokirama Cultural and Peace Accord Commemoration	30,895,153.00	19,700,000.00	21,670,000.00	23,837,000.00
TOTAL EXPENDITURE	225,529,118.00	437,410,054.00	430,001,059.40	473,001,165.34

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: TRADE, GENDER AND YOUTH AFFAIRS				
Current Expenditure	188,529,118	150,910,054	166,001,059	182,601,165
2200000 Use of goods and services	181,413,541	135,276,084	148,803,692	163,684,062
3100000 Non- Financial Assets	7,115,577	15,633,970	17,197,367	18,917,104
Capital Expenditure	37,000,000	286,500,000	264,000,000	290,400,000
2600000 Grants and Other Transfers	-	90,000,000	99,000,000	108,900,000
3100000 Non- Financial Assets	37,000,000	196,500,000	165,000,000	181,500,000
Total Vote Expenditure	225,529,118	437,410,054	430,001,059	473,001,165
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	27,350,153	32,830,054	36,113,059	39,724,365
2200000 Use of goods and services	24,584,576	17,696,084	19,465,692	21,412,262
3100000 Non- Financial Assets	2,765,577	15,133,970	16,647,367	18,312,104
Total Expenditure for Programme 1	27,350,153	32,830,054	36,113,059	39,724,365
SP 1.1 General Administration, Planning and Support Services (Gender & Youth)				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	6,822,576	7,133,970	7,847,367	8,632,104
2200000 Use of goods and services	5,915,000	6,533,970	7,187,367	7,906,104
3100000 Non- Financial Assets	907,576	600,000	660,000	726,000
Total Expenditure for SP 1.1	6,822,576	7,133,970	7,847,367	8,632,104
SP 1.2 General Administration Planning and Support services (Trade & Cooperatives)				
Current Expenditure	7,127,577	6,783,970	7,462,367	8,208,604
2200000 Use of goods and services	6,069,576	6,450,000	7,095,000	7,804,500
3100000 Non- Financial Assets	1,058,001	333,970	367,367	404,104
Total Expenditure for SP 1.2	7,127,577	6,783,970	7,462,367	8,208,604
SP 1.3 General Administration, Planning and Support Services -Tourism, Culture & Heritage				
Current Expenditure	13,400,000.00	18,912,114.00	20,803,325.40	22,883,657.94
2200000 Use of goods and services	12,600,000.00	4,712,114.00	5,183,325.40	5,701,657.94
3100000 Non-Financial Assets	800,000.00	14,200,000.00	15,620,000.00	17,182,000.00
Total Expenditure for SP 1.1	13,400,000.00	18,912,114.00	20,803,325.40	22,883,657.94
P 2 TRADE DEVELOPMENT AND PROMOTION				
Current Expenditure	8,600,000	8,800,000	9,680,000	10,648,000
2200000 Use of goods and services	8,600,000	8,800,000	9,680,000	10,648,000
Capital Expenditure	27,000,000	211,500,000	187,000,000	205,700,000
3100000 Non- Financial Assets	27,000,000	191,500,000	165,000,000	181,500,000
2600000 Grants and Other Transfers	-	20,000,000	22,000,000	24,200,000
Total Expenditure for Programme 2	35,600,000	220,300,000	196,680,000	216,348,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.1 Biashara Fund				
Capital Expenditure	-	20,000,000	22,000,000	24,200,000
2600000 Grants and Other Transfers	-	20,000,000	22,000,000	24,200,000
Total Expenditure for SP 2.1	-	20,000,000	22,000,000	24,200,000
SP 2.2 Biashara Centre				
Current Expenditure	900,000	1,700,000	1,870,000	2,057,000
2200000 Use of goods and services	900,000	1,700,000	1,870,000	2,057,000
Total Expenditure for SP 2.2	900,000	1,700,000	1,870,000	2,057,000
SP 2.3 Trade Promotion				
Current Expenditure	3,350,000	2,190,000	2,409,000	2,649,900
2200000 Use of goods and services	3,350,000	2,190,000	2,409,000	2,649,900
Total Expenditure for SP 2.3	3,350,000	2,190,000	2,409,000	2,649,900
SP 2.4 Trade Fair & Consumer Protection Services				
Current Expenditure	1,800,000	2,710,000	2,981,000	3,279,100
2200000 Use of goods and services	1,800,000	2,710,000	2,981,000	3,279,100
Total Expenditure for SP 2.4	1,800,000	2,710,000	2,981,000	3,279,100
SP 2.5 Physical Market Infrastructure				
Current Expenditure	800,000	200,000	220,000	242,000
2200000 Use of goods and services	800,000	200,000	220,000	242,000
Capital Expenditure	27,000,000	41,500,000	-	-
3100000 Non- Financial Assets	27,000,000	41,500,000	-	-
Total Expenditure for SP 2.5	27,800,000	41,700,000	220,000	242,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.6 Industrial Development & Investment				
Current Expenditure	1,750,000	2,000,000	2,200,000	2,420,000
2200000 Use of goods and services	1,750,000	2,000,000	2,200,000	2,420,000
Capital Expenditure	-	150,000,000	165,000,000	181,500,000
3100000 Non- Financial Assets	-	150,000,000	165,000,000	181,500,000
Total Expenditure for SP 2.6	1,750,000	152,000,000	167,200,000	183,920,000
P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING				
Current Expenditure	8,960,000	8,300,000	9,130,000	10,043,000
2200000 Use of goods and services	8,110,000	7,800,000	8,580,000	9,438,000
3100000 Non- Financial Assets	850,000	500,000	550,000	605,000
Total Expenditure for Programme 3	8,960,000	8,300,000	9,130,000	10,043,000
SP 3.1 Cooperative Ethics, Governance & Audit Support				
Current Expenditure	350,000	1,200,000	1,320,000	1,452,000
2200000 Use of goods and services	350,000	1,200,000	1,320,000	1,452,000
Total Expenditure for SP 3.1	350,000	1,200,000	1,320,000	1,452,000
SP 3.2 Co-operative Marketing, Value Addition, Surveys & Research				
Current Expenditure	2,000,000	1,900,000	2,090,000	2,299,000
2200000 Use of goods and services	1,150,000	1,400,000	1,540,000	1,694,000
3100000 Non- Financial Assets	850,000	500,000	550,000	605,000
Total Expenditure for SP 3.2	2,000,000	1,900,000	2,090,000	2,299,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration				
Current Expenditure	3,600,000	2,400,000	2,640,000	2,904,000
2200000 Use of goods and services	3,600,000	2,400,000	2,640,000	2,904,000
Total Expenditure for SP 3.3	3,600,000	2,400,000	2,640,000	2,904,000
SP 3.4 Strengthening of Key Dormant Co-operative Societies				
Current Expenditure	1,410,000	1,400,000	1,540,000	1,694,000
2200000 Use of goods and services	1,410,000	1,400,000	1,540,000	1,694,000
Total Expenditure for SP 3.4	1,410,000	1,400,000	1,540,000	1,694,000
SP 3.5 Formulation of Cooperative Policy and Legal Frame Work				
Current Expenditure	1,600,000	1,400,000	1,540,000	1,694,000
2200000 Use of goods and services	1,600,000	1,400,000	1,540,000	1,694,000
Total Expenditure for SP 3.5	1,600,000	1,400,000	1,540,000	1,694,000
P 4 GENDER EQUALITY AND EMPOWERMENT				
Current Expenditure	12,523,812	8,800,000	9,680,000	10,648,000
2200000 Use of goods and services	12,523,812	8,800,000	9,680,000	10,648,000
Total Expenditure for Programme 4	12,523,812	8,800,000	9,680,000	10,648,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 4.1 Gender Empowerment and advocacy				
Current Expenditure	4,100,000	2,400,000	2,640,000	2,904,000
2200000 Use of goods and services	4,100,000	2,400,000	2,640,000	2,904,000
Total Expenditure for SP 4.1	4,100,000	2,400,000	2,640,000	2,904,000
SP 4.2 Gender Mainstreaming and Coordination				
Current Expenditure	2,980,000	2,200,000	2,420,000	2,662,000
2200000 Use of goods and services	2,980,000	2,200,000	2,420,000	2,662,000
Total Expenditure for SP 4.2	2,980,000	2,200,000	2,420,000	2,662,000
SP 4.3 Legal Compliance and Redress				
Current Expenditure	1,700,000	2,700,000	2,970,000	3,267,000
2200000 Use of goods and services	1,700,000	2,700,000	2,970,000	3,267,000
Total Expenditure for SP 4.3	1,700,000	2,700,000	2,970,000	3,267,000
SP 4.4 Promotion of Gender Equality and Empowerment				
Current Expenditure	3,743,812	1,500,000	1,650,000	1,815,000
2200000 Use of goods and services	3,743,812	1,500,000	1,650,000	1,815,000
Total Expenditure for SP 4.4	3,743,812	1,500,000	1,650,000	1,815,000
P 5 YOUTH EMPOWERMENT AND DEVELOPMENT				
Current Expenditure	14,300,000	8,900,000	9,790,000	10,769,000
2200000 Use of goods and services	14,300,000	8,900,000	9,790,000	10,769,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Capital Expenditure	-	75,000,000	77,000,000	84,700,000
2600000 Grants and Other Transfers	-	70,000,000	77,000,000	84,700,000
3100000 Non- Financial Assets	-	5,000,000	-	-
Total Expenditure for Programme 5	14,300,000	83,900,000	86,790,000	95,469,000
SP 5.1 Youth Coordination and Representation				
Current Expenditure	4,700,000	2,800,000	3,080,000	3,388,000
2200000 Use of goods and services	4,700,000	2,800,000	3,080,000	3,388,000
Total Expenditure for SP 5.1	4,700,000	2,800,000	3,080,000	3,388,000
SP 5.2 Youth Capacity Building and Training				
Current Expenditure	5,350,000	3,550,000	3,905,000	4,295,500
2200000 Use of goods and services	5,350,000	3,550,000	3,905,000	4,295,500
Capital Expenditure	-	5,000,000	-	-
3100000 Non- Financial Assets		5,000,000		
Total Expenditure for SP 5.2	5,350,000	8,550,000	3,905,000	4,295,500
SP5.3 Youth Talent Development				
Current Expenditure	4,250,000	2,550,000	2,805,000	3,085,500
2200000 Use of goods and services	4,250,000	2,550,000	2,805,000	3,085,500
Total Expenditure for SP 5.3	4,250,000	2,550,000	2,805,000	3,085,500
SP 5.4 Youth and Women Fund				
Capital Expenditure	-	70,000,000	77,000,000	84,700,000
2600000 Grants and Other Transfers	-	70,000,000	77,000,000	84,700,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 5.5	-	70,000,000	77,000,000	84,700,000
P 6: TOURISM PROMOTION AND DEVELOPMENT				
Current Expenditure	7,000,000.00	7,600,000.00	8,360,000.00	9,196,000.00
2200000 Use of goods and services	7,000,000.00	7,600,000.00	8,360,000.00	9,196,000.00
Capital Expenditure	3,500,000.00	-	-	-
3100000 Non-Financial Assets	3,500,000.00	-	-	-
Total Expenditure for Programme 6	10,500,000.00	7,600,000.00	8,360,000.00	9,196,000.00
SP 6.1 Tourism Destination Marketing				
Current Expenditure	2,200,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	2,200,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 6.1	2,200,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 6.2 Tourism Product Development and Promotion				
Current Expenditure	2,100,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	2,100,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 6.2	2,100,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 6.3 Tourism Infrastructure Development				
Current Expenditure	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	3,500,000.00	-	-	-
3100000 Non-Financial Assets	3,500,000.00	-	-	-
Total Expenditure for SP 6.3	4,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 6.4 Tourism Research and Development.				
Current Expenditure	2,200,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	2,200,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 6.4	2,200,000.00	1,700,000.00	1,870,000.00	2,057,000.00
P 7: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION				
Current Expenditure	47,000,000.00	32,780,000.00	36,058,000.00	39,663,800.00
2200000 Use of goods and services	47,000,000.00	32,780,000.00	36,058,000.00	39,663,800.00
Total Expenditure for Programme 7	47,000,000.00	32,780,000.00	36,058,000.00	39,663,800.00
SP 7.1 Ushanga Initiative Programme				
Current Expenditure	2,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2200000 Use of goods and services	2,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
Total Expenditure for SP 7.1	2,700,000.00	1,800,000.00	1,980,000.00	2,178,000.00
SP 7.2 Culture Products Development & Promotion				
Current Expenditure	4,300,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2200000 Use of goods and services	4,300,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Total Expenditure for SP 7.2	4,300,000.00	2,400,000.00	2,640,000.00	2,904,000.00
SP 7.3 Turkana Cultural Festivals				
Current Expenditure	40,000,000.00	28,580,000.00	31,438,000.00	34,581,800.00
2200000 Use of goods and services	40,000,000.00	28,580,000.00	31,438,000.00	34,581,800.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 7.3	40,000,000.00	28,580,000.00	31,438,000.00	34,581,800.00
P 8: HERITAGE PROMOTION				
Current Expenditure	59,295,153.00	42,900,000.00	47,190,000.00	51,909,000.00
2200000 Use of goods and services	59,295,153.00	42,900,000.00	47,190,000.00	51,909,000.00
Capital Expenditure	10,000,000.00	-	-	-
3100000 Non-Financial Assets	10,000,000.00	-	-	-
Total Expenditure for Programme 8	69,295,153.00	42,900,000.00	47,190,000.00	51,909,000.00
SP 8.1 Heritage Preservation				
Current Expenditure	1,200,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2200000 Use of goods and services	1,200,000.00	2,300,000.00	2,530,000.00	2,783,000.00
Total Expenditure for SP 8.1	1,200,000.00	2,300,000.00	2,530,000.00	2,783,000.00
SP 8.2 Turkana Cultural Education and Research centre				
Current Expenditure	2,200,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,200,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 8.2	2,200,000.00	2,500,000.00	2,750,000.00	3,025,000.00
SP 8.3 Ataa Nayeche Commemoration				
Current Expenditure	25,000,000.00	18,400,000.00	20,240,000.00	22,264,000.00
2200000 Use of goods and services	25,000,000.00	18,400,000.00	20,240,000.00	22,264,000.00
Capital Expenditure	10,000,000.00	-	-	-
3100000 Non-Financial Assets	10,000,000.00	-	-	-
Total Expenditure for SP 8.3	35,000,000.00	18,400,000.00	20,240,000.00	22,264,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 8.4 Lokirama Cultural and Peace Accord Commemoration				
Current Expenditure	30,895,153.00	19,700,000.00	21,670,000.00	23,837,000.00
2200000 Use of goods and services	30,895,153.00	19,700,000.00	21,670,000.00	23,837,000.00
Total Expenditure for SP 8.4	30,895,153.00	19,700,000.00	21,670,000.00	23,837,000.00

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In-post
CEC	T	1
CCOs	S	2
Directors	R	5
Deputy Directors	Q	4
Assistant Directors	P	2
Principal Co-operative Officer	N	2
Chief Supply Chain Mgt Officers	M	3
Senior Office Administrators/officers	L	11
Office Admin I/Ass office Admin I/Offier I/Accountant1	K	22
Accountant II/Assistant Accountant/OfficerII/Ass Officers	J	19
Ass. Office Administrator III/Officer III/Chief Driver	H	10
Clerical Officer I/Market Clerks	G	10
Driver I/Senior Support Staff Supervisor	F	10
Senior Support Staff	E	1
TOTAL		102

VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

- i. Provision of holistic and quality Early Childhood Development Education.
- ii. Promotion of vocational Education and Training
- iii. Promotion of Social inclusivity
- iv. Promotion of a vibrant sports and talent development culture

Key Achievements for the period under review (FY 2023/24)

- i. Participated in Ateker Peace building sports football tournament that involved neighbouring countries and counties
- ii. Supported KICOSCA games in Kakamega County
- iii. Supported EALASCA games in Kampala, Uganda
- iv. Supported regional cross country for North Rift in West Pokot county
- v. Procured sports goods and equipment that were distributed to various wards.
- vi. Collaboration with ILO to support sports programmes
- vii. Leveling and equipping of 5 playgrounds
- viii. Approval of the Turkana Sports Bill 2025 by the County Executive Committee
- ix. Drafted a 3 year Vocational Training strategic plan.
- x. Recruited 17 instructors for the TVETs
- xi. Established BOMs for the TVETs
- xii. Supplied stationery to the VTC centers
- xiii. Conducted successful stakeholders' engagement with Kenya National Library Services and Turkana County Government
- xiv. Equipped Museum Ground Library with information materials and installed internet for research.
- xv. Sensitized the community around on the presence of the library and its functions
- xvi. Employed 53 ECDE teachers both diploma and certificate.
- xvii. Promotion of 151 teachers
- xviii. Constant supply of ECDE food to 1085 ECDE Centres in the county
- xix. Enrollment increase from 131,000 to 156,396 pupils
- xx. Construction of 39 ECDE centres and equipped with solar power connections

Challenges for the period under review (FY 2023/24)

- i. Logistics issue - Lack of a bus to enable mobility of players.
- ii. Inadequate sports infrastructure and equipment
- iii. Lack of working space (Office Space)
- iv. No funds were allocated for development of VTC centres
- v. No funds were allocated for SYPT capitation grant.
- vi. No co-curricular activities, trade fairs and exhibitions and graduation ceremonies for the graduands
- vii. Inadequate funds for tools and instructional materials for the VTC centres
- viii. Inadequate trained teachers and support staff for the ECDE centres
- ix. Lack of funds to conduct projects, quality assurance exercises, supervision and monitoring
- x. Inadequate ECDE instructional materials
- xi. Inadequate funds allocated for ECDE projects supervision and monitoring of ECDE food

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	746,578,112.00	618,245,208.00	687,288,413.00	664,350,562.00	734,697,803.00	731,422,503.75
Development	678,178,458.00	195,887,729.00	490,696,997.00	102,271,841.00	385,236,969.15	177,700,000.25
Total	1,424,756,570.00	814,132,937.00	1,177,985,410.00	766,622,403.00	1,119,934,772.15	909,122,504.00

D. PROGRAMS AND THEIR OBJECTIVES			
STRATEGIC OBJECTIVES	PROGRAMME		SUB-PROGRAMME
Objective....	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training
To provide education geared towards holistic development of the child's capability.	P 2 EARLY CHILDHOOD EDUCATION		SP 2.1 ECDE School Feeding SP 2.2 ECDE Governance SP 2.3 Infrastructure Development SP 2.4 Quality Assurance SP 2.5 ECDE Co-Curricular Activities
To promote a system for social inclusivity	P 3 SOCIAL PROTECTION		SP 3.1 Child Care and Protection SP 3.2 Turkana County Persons with Disability Development

D. PROGRAMS AND THEIR OBJECTIVES				
STRATEGIC OBJECTIVES		PROGRAMME		SUB-PROGRAMME
				SP 3.3 Marginalized and Minority Groups Support.
To equip adults and students with basic knowledge and skills of reading		P 4 COUNTY LIBRARY SERVICES		SP 4.1 Library Governance
Foster appropriation of the people's educational capacities with the new social-economic conditions to support self-employment and entrepreneurship		P 5 VOCATIONAL TRAINING		SP 5.1 Vocational Training and Development
				SP 5.2 Co-Cirricular Activities
				SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure
To promote a vibrant sports and talent development culture		P 6 SPORTS AND TALENT DEVELOPMENT		SP 6.1 Sports and Talent Development
				SP 6.2 Sports Infrastructure

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection	Administration	Delivery of quality, effective and efficient services	Budget Absorption rate	70%	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training	Administration	Delivery of quality, effective and efficient services	Budget Absorption rate	70%	100%	100%	100%
SP 1.3 Turkana Education and Skill Development Fund	Bursary Department	Increased enrolment in secondary and tertiary institutions.	Number of students benefiting from the funds.		23500	24000	24500
Programme Name: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION							
Objective: To provide education geared towards holistic development of the child's capability.							
Outcome: Enhanced quality of Early Childhood Development Education							

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
ECDE School Feeding	Early Childhood Development and Education Directorate	ECDE centres supplied with nutritious, child friendly food	Number of ECD centres supplied with food	1085	1085	1085	1085
		ECDE Centres food monitoring	Number of supervision visits and monitoring of ECDE food	1085	1085	1085	1085
		ECDE centres staff trained on food hygiene and appropriate storage	Number of centres trained on food hygiene and storage	200	200	400	600
		ECDE centres supplied with Improved energy saving Jiko and essential utensils	Number of centres with Improved energy saving Jikos and essential utensils.	97	150	200	250
		Established Sub County food stores	Number of Sub County food stores in place.	0	5	7	11
Curriculum Delivery and Implementation		Instructional material effectively supplied	Number of ECD Centres supplied with instructional materials (Blackboards, chalks, play materials, Curriculum design, textbooks)	1085	1085	1085	1085
		Digital learning equipment for ICT integration and learning procured	Number of ECDE learners with access to digital learning equipment for ICT integration and learning	2000	5000	7000	9000

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			Number of ECDE teachers trained on ICT integration	623	200	400	600
		CBC learning equipment and Materials Procured	Number of ECDE supplied with CBC Learning Equipment and Materials	1085	1085	1085	1085
		Localized CBC Materials developed	Number of ECDE utilizing Localized CBC Materials developed	1085	1085	1085	1085
		Co-curricular activities for ECD Children supported	Number of Co curriculum activities supported	6	3	6	9
		CBC Refreshers courses for ECDE Teachers conducted	Number of teachers trained on CBCs	623	623	700	750
			Number of teachers trained on assessing learning outcome	36	36	100	200
		Newly recruited ECDE teachers inducted	Number of ECDE teachers inducted on CBC	300	323	53	100
		Enrolment drives conducted	Number of enrolment drives conducted	10	12	15	21
		Termly quality assurance supervisions conducted	Number of termly quality assurance exercises conducted.	8	9	12	15
		ECDE data management systems updated	Termly update of Turkana Early Childhood Development Management	1085	1085	1085	1085
ECDE Quality Assurance and Improvement							

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Infrastructure Development			Information System (TECDEMIS)				
			Number of ECDE teachers trained on data management	623	623	623	623
		Established productive Kitchen Gardens	Number of ECDE Centres fitted with Kitchen Gardens	89	100	150	200
		Vehicles and Motorbikes purchased	Number of Vehicles purchased	4	3	2	2
			Number of Motorbikes procured	10	10	15	20
		Completed ECDE infrastructure and equipped	Number of new operational Model ECDE structures constructed and equipped(On need basis)	32	70	90	110
			Number of ECD Centres with fully fitted play grounds	100	50	100	150
			Number of ECD Centres with desks and classroom playing materials	150	20	40	60
			Number of Mobile ECD constructed	0	30	60	90
		ECDE Staff Houses Constructed	No of Staff houses constructed at ECDE centres	0	20	40	60
		ECDE centres Renovated and rehabilitate d	Number of operational ECDE structures rehabilitated/	4	20	40	60

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			renovated(On need basis)				
ECDE Governance		Review of the Turkana ECDE Policy Framework	Updated Turkana ECDE policy Framework	1	1	1	1
		Sensitization of legislatures on ECDE advocacy conducted	Education committee MCAs sensitized on ECDE Advocacy	7	10	15	20
		Formation and Capacity Building of BOMs and Parent Associations conducted	Number of BOMs trained	200	300	400	500
			Number of PA's trained	100	250	300	350
		ECDE stakeholder s' coordinatio n conducted	Quarterly ECDE forums	2	3	4	5
		Review of ECDE feeding guidelines conducted	Annual feeding guidelines developed	1	1	1	1
			Number of ECDE Centres implementing the feeding guideline	1085	1085	1085	1085
		Facilitation of ECDE support staff implemented (Cooks, Securities, Care giver)	Number of ECDE Support staff facilitated	0	2170	2170	2170
Early Childhood Development Nurturing Care Framework		Sensitization of ECDE caregivers conducted	Number of caregivers trained	1085	1085	1085	1085
		Access to an integrated health and nutrition enhanced	Number of ECDE learners recorded to have received Vitamin A supplements	3000	10000	15000	20000
			Number of children issued with birth certificates		12000	15000	17000

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Child growths monitoring and promotion exercise conducted	Number of Child growth monitoring visits done		3	4	5
		Monitoring for Child friendly learning environment conducted	Number of Child friendly spaces	2	11	20	30
		Mental Health of teachers and learners enhanced	Number of ECDE teachers Counselling on mental Health	72	200	300	400
			Number of ECDE learners given psycho social support	1000	1500	2000	2500
Pre-primary (ECDE) training Institution DICECE		Enhanced capacity of ECDE human resource and stakeholder s	Equipped Modern library at DICECE teacher training institute	0	1	1	1
			Number of ECDE teachers inducted at DICECE	0	300	350	400
			Number of ECDE teachers trained on various requisite thematic areas.	200	200	400	600
			Number of stakeholders trained on Material development, Parental engagement and participation	200	400	600	800
Programme Name: Vocational Training							

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Objective: Foster appropriation of the people's educational capacities with the new social-economic conditions to support self-employment and entrepreneurship							
Outcome: Access and quality of Vocational Training							
VTC Accreditation and Quality Assurance	Vocational Training Directorate	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	2062	2494		
		Enrollment drives conducted	Number of termly enrolment drives	1	6		
		VTC institutions registered and lincased	Number of VTC Institutions registered and licensed	8	4		
		VTCs trainers accredited	Number of VTC trainers accredited	30	70		
		VTC Policy Framework developed	Number of VTC policies enacted	1	2		
		Quality Assurances exercise conducted	Number of VTC Institutions audited for quality assurance	8	8		
			Number of VTC Internal Quality Assurance Officers trained	5	6		
Vocational Training and Development	Vocational Training Directorate	VTC centres supplied with instructional materials.	Number of VTC centres supplied with instructional materials.	8	8		
		Industrial attachment of Trainees supported	Number of trainees linked to industrial attachment opportunities	200	1230		
		VTCs. BOM trained	Number of institutions' BOM trained and capacity built.	8	8		

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Benchmarking exercises conducted	Number of annual benchmarking exercises conducted	0	3		
		Stakeholder Engagement Workshops conducted	No of stakeholder involved	50	56		
		Graduation of VTC Learners Conducted	Number of VTC learners graduated	300	156		
Co curriculum Activities		Co- Curricular activities conducted	Number of Co-Curricular activities conducted annually.	0	3		
VTCS infrastructure Development		Established VTCS infrastructure	Number of new VTC constructed and operationalised	8	4		
			Number of workshops constructed and equipped	0	6		
			Number of VTC Institutions provided with ICT equipment and services	3	5		
			Number of Departments in VTCS provided with modern training equipment	0	8		
			Number of staff houses constructed	0	21		
			Number of VTC libraries constructed and equipped	1	6		
			Number of Vehicles procured	0	2		

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			Number of Motorbikes procured	2	8		
		Exhibited institution products.	Number of showrooms constructed	0	8		
			No. of exhibitions held to showcase VTC student skills	0	3		
		SYPT Grant provision	Number of Trainees benefiting from capitation grant	0	2263	2500	2700

Programme Name: SOCIAL PROTECTION							
Objective: To promote a system for social inclusivity							
Outcome: Improved well-being and social inclusivity of vulnerable groups							
Child care and Protection	Social Protection Directorate	Undertake family tracing and reunification of children living on the streets.	Number of street children reunified with families	50	60	80	100
		Food and ration provided to OVCs	Number of OVCs provided with Food	400	450	500	550
		Undertake Children participation in Calendar events and annual children assemblies. - Day of the African Child and County Children Forums for development/	Number of Children participating in Calendar events	300	500	600	700
			Number of calendar events supported	2	2	4	6
			Number of calendar events conducted	2	2	4	6
		Capacity building of staff	Number of staff trained	28	50	60	60

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Turkana county Persons with Disability (PWDs) support programme		Purchase of Uniforms and Clothing - Staff	Number of staff provided with uniform	36	42	60	60
		Purchase of Educational Aids and related Equipmenet	Number of Children Supported with Educational Aids and related Equipments	50	60	70	80
		Support PWD Calendar Events– The UN International Day of Persons with disability, World wheelchair Day 1st March.	Number of Calendar Events Supported	2	2	4	6
		Purchase of assorted Assistive Devices	Number of PWDs to benefit from assorted assistive devices	100	100	120	150
		PWDs Capacity developed on governance, entrepreneurship skills, VSLA, financial management and financial linkages	Number of PWD groups members trained skills.	34	180	200	250
		Support Mass Registration of PWD with NCPWD/ Rehabilitation and medical Assessment of PWDs	Number of PWDs registered, and medically assessed	450	500	550	600
		Facilitate Wheel race for PWDs in the	Number of PWDs Participating in wheel race during Tobongu	20	20	50	70

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		County for skills and talents development	Lore cultural festival event 2024.				
			Number of PWD Participating in County race, NONDO wheel race/Deaf Olympics/Goal Ball championships	30	30	50	70
		PWD talent appreciation.	Number of PWDs awarded and appreciated	10	20	50	70
		Purchase of Educational Aid and Related Equipment	Number of PWDs supported with Educational AID and Related Equipment	30	50	70	90
		Building capacity of stakeholders on disability Inclusion	Number of Stakeholders Trained	30	35	40	45
Marginalized and Minority Groups Support		Marginalized and Minority groups supported with food and ratio	Number of Individuals (Illimanyang) supported with Food and ration	876	1000	1200	1400
		Registration of Marginalized and minority individuals with NCPWD conducted	Number of marginalized individuals registered with NCPWD	100	120	150	200
		Awareness and sensitization on Marginalized and Minority groups conducted	Number of Public barazas held to sensitize communities on the rights of Illimanyang	2	2	4	6

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target

Programme Name: SPORTS AND TALENT DEVELOPMENT							
Objective: To promote a vibrant sports and talent development culture							
Outcome: Enhanced Sports and Youth Talent Development							
Sports and Talent Support	Sports and Talent Development Directorate	Quality sports equipment provided	Number of wards supplied with sports equipment's (balls, nets, pumps and posts.)	30	30	30	30
		Sports Stakeholder engagement workshops held	Number of stakeholders workshop conducted	3	4	6	8
		County Athletics Championship held	Number of County athletics championships organized.	3	3	5	7
		Sporting activities supported	Number of annual regional/ national athletics championships participated in.	2	2	2	2
			Number of annual Kenya youth inter-counties ball games organized.	1	1	1	1
			Number of ball games championship supported	20	30	30	30
			Number of Disability sports supported	2	7	7	7
		Capacity building of Sports personnel conducted	Number of Boxing championships organized	0	2	2	2

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Sports Infrastructure			No. of Trainings conducted for referee	4	7	7	7
			Number Athletics coaches and referees trained.	22	30	30	30
		Sub counties sport stadia established	Number of Sports Stadium established in the Sub counties	7	7	11	11
		Sports academies established Ward Sports grounds and Playgrounds Operationalized	No. of Sports Academies established	1	2	7	11
		Vehicles and motorbikes purchased	Number of Sports grounds and Playgrounds completed operationalized	5	7	11	11
			Number of Vehicles procured	0	1	2	2
			Number of Motorbikes procured	0	3	5	7

Programme Name: COUNTY LIBRARY SERVICES							
Objective: To equip adults and students with basic knowledge and skills of reading							
Outcome: Enhanced information literacy and improved student ability to access information effectively and efficiently							
Library Governance	County Library Services	Library committee established	Number of Committees established	0	1	1	1
Library Human Resource Development		Library Bills and policy developed Libraries Stakeholder	Library Bill and policy	0	1	1	1
			Number of Stakeholder	4	6	8	10

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Library Infrastructure		engagement meeting Conducted	engagement conducted				
		Library Publicity and awareness campaigns conducted	Number of Library awareness campaigns conducted	6	6	8	10
		Capacity building of the library personnel conducted	Number of trainings conducted	3	15	20	25
		Benchmarking at Kenya National Library Service	Number of benchmarking visits conducted	1	1	1	1
		Construction and operationali zation of subcounty Libraries	Number of subcounty Libraries established	1	1	1	1
		Museum ground library equipped and operationalized	Operational Library	1	1	1	1
		Digitization and automation of the county libraries conducted	Number of Libraries digitized	0	1	1	1

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	564,145,153.00	450,730,000.00	494,783,000.00	543,220,900.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection	13,637,092.00	12,750,000.00	13,005,000.00	13,265,100.00
SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training	15,508,061.00	7,980,000.00	8,778,000.00	9,655,800.00
SP 1.3 Turkana Education and Skill Development Fund	535,000,000.00	430,000,000.00	473,000,000.00	520,300,000.00
P 2 EARLY CHILDHOOD EDUCATION	579,800,000.00	375,900,512.00	400,690,563.20	427,703,619.52
SP 2.1 ECDE School Feeding	95,000,000.00	160,000,000.00	163,200,000.00	166,464,000.00
SP 2.2 ECDE Governance	7,800,000.00	7,250,512.00	7,975,563.20	8,773,119.52
SP 2.3 Infrastructure Development	477,000,000.00	199,300,000.00	219,230,000.00	241,153,000.00
SP 2.4 Quality Assurance	-	8,500,000.00	9,350,000.00	10,285,000.00
SP 2.5 ECDE Co-Curricular Activities	-	850,000.00	935,000.00	1,028,500.00
P 3 SOCIAL PROTECTION	42,200,000.00	60,200,000.00	66,220,000.00	72,842,000.00
SP 3.1 Child Care and Protection	18,850,000.00	29,800,000.00	32,780,000.00	36,058,000.00
SP 3.2 Turkana County Persons with Disability Deveplopment	21,000,000.00	27,600,000.00	30,360,000.00	33,396,000.00
SP 3.3 Marginalized and Minority Groups Support.	2,350,000.00	2,800,000.00	3,080,000.00	3,388,000.00
P 4 COUNTY LIBRARY SERVICES	4,150,000.00	4,450,000.00	4,895,000.00	5,384,500.00
SP 4.1 Library Governance	4,150,000.00	4,450,000.00	4,895,000.00	5,384,500.00
P 5 VOCATIONAL TRAINING	8,350,000.00	37,800,000.00	41,580,000.00	45,738,000.00
SP 5.1 Vocational Training and Development	3,750,000.00	18,600,000.00	20,460,000.00	22,506,000.00
SP 5.2 Co-Cirricular Activities	4,600,000.00	6,200,000.00	6,820,000.00	7,502,000.00
SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure	-	13,000,000.00	14,300,000.00	15,730,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 6 SPORTS AND TALENT DEVELOPMENT	31,500,000.00	353,306,782.00	375,437,460.20	412,981,206.22
SP 6.1 Sports and Talent Development	25,000,000.00	39,306,782.00	30,037,460.20	33,041,206.22
SP 6.2 Sports Infrastructure	6,500,000.00	314,000,000.00	345,400,000.00	379,940,000.00
TOTAL EXPENDITURE	1,230,145,153.00	1,282,387,294.00	1,383,606,023.40	1,507,870,225.74
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION				
Current Expenditure	746,645,153.00	756,087,294.00	804,676,023.40	871,047,225.74
2200000 Use of goods and services	179,948,061.00	257,086,782.00	269,087,460.20	282,014,046.22
2600000 Grants and Other Transfers	554,000,000.00	469,000,000.00	515,900,000.00	567,490,000.00
3100000 Non- Financial Assets	12,697,092.00	30,000,512.00	19,688,563.20	21,543,179.52
Capital Expenditure	483,500,000.00	526,300,000.00	578,930,000.00	636,823,000.00
3100000 Non- Financial Assets	483,500,000.00	526,300,000.00	578,930,000.00	636,823,000.00
Total Vote Expenditure	1,230,145,153.00	1,282,387,294.00	1,383,606,023.40	1,507,870,225.74
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	564,145,153.00	450,730,000.00	494,783,000.00	543,220,900.00
2200000 Use of goods and services	22,098,061.00	17,680,000.00	18,540,000.00	19,467,840.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2600000 Grants and Other Transfers	535,000,000.00	430,000,000.00	473,000,000.00	520,300,000.00
3100000 Non- Financial Assets	7,047,092.00	3,050,000.00	3,243,000.00	3,453,060.00
Total Expenditure for Programme 1	564,145,153.00	450,730,000.00	494,783,000.00	543,220,900.00
SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection				
Current Expenditure	13,637,092.00	12,750,000.00	13,005,000.00	13,265,100.00
2200000 Use of goods and services	11,990,000.00	11,350,000.00	11,577,000.00	11,808,540.00
3100000 Non- Financial Assets	1,647,092.00	1,400,000.00	1,428,000.00	1,456,560.00
Total Expenditure for SP 1.1	13,637,092.00	12,750,000.00	13,005,000.00	13,265,100.00
SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training				
Current Expenditure	15,508,061.00	7,980,000.00	8,778,000.00	9,655,800.00
2200000 Use of goods and services	10,108,061.00	6,330,000.00	6,963,000.00	7,659,300.00
3100000 Non- Financial Assets	5,400,000.00	1,650,000.00	1,815,000.00	1,996,500.00
Total Expenditure for SP 1.2	15,508,061.00	7,980,000.00	8,778,000.00	9,655,800.00
SP 1.3 Turkana Education and Skill Development Fund				
Current Expenditure	535,000,000.00	430,000,000.00	473,000,000.00	520,300,000.00
2600000 Grants and Other Transfers	535,000,000.00	430,000,000.00	473,000,000.00	520,300,000.00
Total Expenditure for SP 1.3	535,000,000.00	430,000,000.00	473,000,000.00	520,300,000.00
P 2 EARLY CHILDHOOD EDUCATION				
Current Expenditure	102,800,000.00	176,600,512.00	181,460,563.20	186,550,619.52
2200000 Use of goods and services	102,800,000.00	174,350,000.00	178,985,000.00	183,827,500.00
3100000 Non- Financial Assets	-	2,250,512.00	2,475,563.20	2,723,119.52

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Capital Expenditure	477,000,000.00	199,300,000.00	219,230,000.00	241,153,000.00
3100000 Non- Financial Assets	477,000,000.00	199,300,000.00	219,230,000.00	241,153,000.00
Total Expenditure for Programme 2	579,800,000.00	375,900,512.00	400,690,563.20	427,703,619.52
SP 2.1 ECDE School Feeding				
Current Expenditure	95,000,000.00	160,000,000.00	163,200,000.00	166,464,000.00
2200000 Use of goods and services	95,000,000.00	160,000,000.00	163,200,000.00	166,464,000.00
Total Expenditure for SP 2.1	95,000,000.00	160,000,000.00	163,200,000.00	166,464,000.00
SP 2.2 ECDE Governance				
Current Expenditure	7,800,000.00	7,250,512.00	7,975,563.20	8,773,119.52
2200000 Use of goods and services	7,800,000.00	5,000,000.00	5,500,000.00	6,050,000.00
3100000 Non- Financial Assets	-	2,250,512.00	2,475,563.20	2,723,119.52
Total Expenditure for SP 2.2	7,800,000.00	7,250,512.00	7,975,563.20	8,773,119.52
SP 2.3 Infrastructure Development				
Capital Expenditure	477,000,000.00	199,300,000.00	219,230,000.00	241,153,000.00
3100000 Non- Financial Assets	477,000,000.00	199,300,000.00	219,230,000.00	241,153,000.00
Total Expenditure for SP 2.3	477,000,000.00	199,300,000.00	219,230,000.00	241,153,000.00
SP 2.4 Quality Assurance				
Current Expenditure	-	8,500,000.00	9,350,000.00	10,285,000.00
2200000 Use of goods and services	-	8,500,000.00	9,350,000.00	10,285,000.00
Total Expenditure for SP 2.4	-	8,500,000.00	9,350,000.00	10,285,000.00
SP 2.5 ECDE Co-Curricular Activities				
Current Expenditure	-	850,000.00	935,000.00	1,028,500.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	-	850,000.00	935,000.00	1,028,500.00
Total Expenditure for SP 2.5	-	850,000.00	935,000.00	1,028,500.00
P 3 SOCIAL PROTECTION				
Current Expenditure	41,550,000.00	60,200,000.00	66,220,000.00	72,842,000.00
2200000 Use of goods and services	22,550,000.00	35,750,000.00	39,325,000.00	43,257,500.00
2600000 Grants and Other Transfers	19,000,000.00	24,000,000.00	26,400,000.00	29,040,000.00
3100000 Non- Financial Assets	650,000.00	450,000.00	495,000.00	544,500.00
Total Expenditure for Programme 3	41,550,000.00	60,200,000.00	66,220,000.00	72,842,000.00
SP 3.1 Child Care and Protection				
Current Expenditure	18,850,000.00	29,800,000.00	32,780,000.00	36,058,000.00
2200000 Use of goods and services	18,200,000.00	29,350,000.00	32,285,000.00	35,513,500.00
3100000 Non- Financial Assets	650,000.00	450,000.00	495,000.00	544,500.00
Total Expenditure for SP 3.1	18,850,000.00	29,800,000.00	32,780,000.00	36,058,000.00
SP 3.2 Turkana County Persons with Disability Deveplopmnt				
Current Expenditure	21,000,000.00	27,600,000.00	30,360,000.00	33,396,000.00
2200000 Use of goods and services	2,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2600000 Grants and Other Transfers	19,000,000.00	24,000,000.00	26,400,000.00	29,040,000.00
Total Expenditure for SP 3.2	21,000,000.00	27,600,000.00	30,360,000.00	33,396,000.00
SP 3.3 Marginalized and Minority Groups Support.				
Current Expenditure	2,350,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2200000 Use of goods and services	2,350,000.00	2,800,000.00	3,080,000.00	3,388,000.00
Total Expenditure for SP 3.3	2,350,000.00	2,800,000.00	3,080,000.00	3,388,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 4 COUNTY LIBRARY SERVICES				
Current Expenditure	4,150,000.00	4,450,000.00	4,895,000.00	5,384,500.00
2200000 Use of goods and services	4,150,000.00	3,400,000.00	3,740,000.00	4,114,000.00
3100000 Non- Financial Assets	-	1,050,000.00	1,155,000.00	1,270,500.00
Total Expenditure for Programme 4	4,150,000.00	4,450,000.00	4,895,000.00	5,384,500.00
SP 4.1 Library Governance				
Current Expenditure	4,150,000.00	4,450,000.00	4,895,000.00	5,384,500.00
2200000 Use of goods and services	4,150,000.00	3,400,000.00	3,740,000.00	4,114,000.00
3100000 Non- Financial Assets	-	1,050,000.00	1,155,000.00	1,270,500.00
Total Expenditure for SP 4.1	4,150,000.00	4,450,000.00	4,895,000.00	5,384,500.00
P 5 VOCATIONAL TRAINING				
Current Expenditure	8,350,000.00	24,800,000.00	27,280,000.00	30,008,000.00
2200000 Use of goods and services	6,350,000.00	7,300,000.00	8,030,000.00	8,833,000.00
2600000 Grants and Other Transfers	-	15,000,000.00	16,500,000.00	18,150,000.00
3100000 Non- Financial Assets	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Capital Expenditure	-	13,000,000.00	14,300,000.00	15,730,000.00
3100000 Non- Financial Assets	-	13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure for Programme 5	8,350,000.00	37,800,000.00	41,580,000.00	45,738,000.00
SP 5.1 Vocational Training and Development				
Current Expenditure	3,750,000.00	18,600,000.00	20,460,000.00	22,506,000.00
2200000 Use of goods and services	3,750,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2600000 Grants and Other Transfers	-	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure for SP 5.1	3,750,000.00	18,600,000.00	20,460,000.00	22,506,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 5.2 Co-Cirricular Activities				
Current Expenditure	4,600,000.00	6,200,000.00	6,820,000.00	7,502,000.00
2200000 Use of goods and services	2,600,000.00	3,700,000.00	4,070,000.00	4,477,000.00
3100000 Non- Financial Assets	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 5.2	4,600,000.00	6,200,000.00	6,820,000.00	7,502,000.00
SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure				
Capital Expenditure	-	13,000,000.00	14,300,000.00	15,730,000.00
3100000 Non- Financial Assets	-	13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure for SP 5.3	-	13,000,000.00	14,300,000.00	15,730,000.00
P 6 SPORTS AND TALENT DEVELOPMENT				
Current Expenditure	25,000,000.00	39,306,782.00	30,037,460.20	33,041,206.22
2200000 Use of goods and services	22,000,000.00	18,606,782.00	20,467,460.20	22,514,206.22
3100000 Non- Financial Assets	3,000,000.00	20,700,000.00	9,570,000.00	10,527,000.00
Capital Expenditure	6,500,000.00	314,000,000.00	345,400,000.00	379,940,000.00
3100000 Non- Financial Assets	6,500,000.00	314,000,000.00	345,400,000.00	379,940,000.00
Total Expenditure for Programme 6	31,500,000.00	353,306,782.00	375,437,460.20	412,981,206.22
SP 6.1 Sports and Talent Development				
Current Expenditure	25,000,000.00	39,306,782.00	30,037,460.20	33,041,206.22
2200000 Use of goods and services	22,000,000.00	18,606,782.00	20,467,460.20	22,514,206.22
3100000 Non- Financial Assets	3,000,000.00	20,700,000.00	9,570,000.00	10,527,000.00
Total Expenditure for SP 6.1	25,000,000.00	39,306,782.00	30,037,460.20	33,041,206.22
SP 6.2 Sports Infrastructure				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Capital Expenditure	6,500,000.00	314,000,000.00	345,400,000.00	379,940,000.00
3100000 Non- Financial Assets	6,500,000.00	314,000,000.00	345,400,000.00	379,940,000.00
Total Expenditure for SP 6.2	6,500,000.00	314,000,000.00	345,400,000.00	379,940,000.00

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In - Post
County Executive Committee Member	T	1
Chief Officer	S	2
Director	R	3
Deputy Director	Q	5
Assistant Director	P	11
Principal Training Officer	N	1
Principal Sports Officer	N	1
Principal Welfare Officer	N	1
Principal Administrator	M	1
Chief Social Welfare Officer	M	4
Chief Administrator	M	2
Librarian	M	1
Public Communications Officer	M	1
Senior Office Administrator	M	1
Senior Office Administrator	L	4
Supply Chain Management Assistant	L	1
Senior Accountant	L	1
Senior Social Welfare Officer	L	3
Youth Training Officer	L	2
Senior Accountant	K	2
Monitoring & Evaluation Officer	K	1
Human Resource Officer	K	1

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In - Post
Youth Training Officer	K	3
Vocational Instructor	K	1
Gaming Inspector	K	1
Social Welfare Officer I	K	4
Accounts Assistant II	J	1
Supply Chain Management Assistant	J	1
Vocational Instructor	J	12
Administration Officer	J	1
Social Welfare Officer II	J	3
Vocational Artisan I	J	5
Dep. Manager	J	1
Catering Staff	J	1
Support Staff	J	1
Supply Chain Management Assistant III	H	3
Assistant Administration Officer	H	2
Assistant Human Resource Officer	H	1
Vocational Instructor	H	12
Social Welfare Officer III	H	19
Chief Driver	H	2
Vocational Artisan II	G	10
Vocational Instructor	G	6
Support Staff	G	1
Driver	G	2
Clerical Officer I	G	1
Store Clerk	G	1
Assistant Procurement Officer	F	1
Driver	F	3
Vocational Instructor	F	1
Clerical Officer II	F	2
Support Staff	F	4
Security Warden	F	1
Vocational Artisan I	E	1

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In - Post
Vocational Instructor	E	1
Driver II	E	1
Support Staff	E	5
Sub - County Education Officer	M	3
Graduate ECDE Teacher I	M	1
Graduate ECDE Teacher II	L	6
Ward Education Officer	K	4
Ward Education Officer	J	1
Ward Education Officer	G	1
ECDE Teacher I	K	70
Senior Assistant ECDE Teacher III	J	145
ECDE TEACHER II	H	14
ECDE Teacher II	G	403
ECDE Teacher III	F	7
Cleaner	F	1
Total		821

VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

- i. To position the ministry to provide responsive, timely and efficient quality services.
- ii. To implement human resource development within county entities
- iii. Ensure effective and efficient public service management
- iv. To enhance delivery of efficient, effective and accessible services in the field offices
- v. To have a well-informed citizen and a responsive Government
- vi. To prepare , respond and mitigate Disaster risk

Achievements for the period under review (FY 2023/24)

- i) Facilitated the formulation and approval of Turkana County Village Bill, 2019. The new bill created 156 Village Administrative Units;
- ii) The sector also provision of humanitarian assistance to over 119,000 households through provision of assorted food.
- iii) Promotion of 50 Administrators(Sub-county Administrators, Ward Administrators and Principal Administrators).
- iv) Renovation of 6 Ward offices(Lakezone, Kaeris, Kibish, Kapedo/Napeitom,Kanamkemer, Nakalale).
- v) Construction and Equiping of Council of Elders Office.
- vi) Training and Capacity building of 1,600 officers.

Challenges for the period under review (FY 2023/24)

- i. Effects of drought affecting project implemtation due to funds reallocation
- ii. Insufficient Resources

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To position the ministry to provide responsive, timely and efficient quality services.							
Outcome: Effective service provision							
SP 1.1 General Administration, Planning and Support Services- Public Service	PSDAM	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	PSDAM	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%	100%
P 2 HUMAN RESOURCE MANAGEMENT							
Objective: To implement human resource development within county entities							
Outcome: Improved human resource development							
SP 2.1 Payroll administration	PSDAM	Payroll Records prepared	No. of payroll records produced	12	12	12	12
SP 2.2 Human Resource Development	PSDAM	staff trained	No. of staff trained	1500	800	700	700
	PSDAM						
SP 2.3 GHRIS Leave and Performance Module Implementation	PSDAM	Integrated Human resource information managed	No. of appraisal report produced	1	1	1	1
	PSDAM		No. GHRIS module training held	20	20	20	20
SP 2.4 Digitization and Automation of	PSDAM	Policy developed	No. of County Human resource	0	3	0	0

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Human Resource County Registry			management Policy developed				
SP 2.5 Mainstreaming Public Sector Integrity Programme	PSDAM	CHRAC held	No. of CHRAC Meetings held	15	15	15	15
SP 2.6 Public Service Week	PSDAM	Service Week	No.of public service weeks held	1	1	1	1
SP 2.7 Records Management	PSDAM	Personnel records prepared	No. personnel records maintained	4410	4410	4410	4410
	PSDAM		No. of records automation system procured	1	0	0	0
SP 2.8 Human Resource Management	PSDAM	spotchecks conducted	No. of spot checks conducted	4	4	4	4
SP 2.9 County Performance Management	PSDAM	Performanace management	No. of Public sector integrity policy developed	1	0	0	0
	PSDAM		No. of customer satisfaction surveys done	1	1	1	1
SP 2.10 Medical Education	PSDAM	Medical insurance and pensions management	No. of employees insured	4410	4410	4410	4410

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
	PSDAM		No. of medical education reports	1	1	1	1
P 3 DECENTRALIZES SERVICES							
Objective: To enhance delivery of efficient, effective and accessible services in the field offices							
Outcome: Enhanced delivery of quality services							
SP 3.1 Sub County Administration support programme							
	PSDAM	offices constructed and operationalized	No. of sub county offices constructed	2	2	2	2
	PSDAM		No. of sub county offices operationalized	7	7	7	7
	PSDAM	HF radios purchased and maintained	No. of HF radios purchased	2	2	2	2
	PSDAM		No. of HF radios maintained	0	2	4	4
	PSDAM	Uniforms purchased	No. of uniforms purchased	14	14	14	14
	PSDAM	officers capacity built	No. of officers capacity built	14	14	14	14
	PSDAM	Offices repaired and operationalized	No. of ward offices repaired	6	6	6	6
	PSDAM						
SP 3.2 Ward Administration support programme	PSDAM	offices constructed and operationalized	No. of ward offices operationalized	30	30	30	30
	PSDAM	Uniforms purchased	No. of uniforms purchased	30	30	30	30

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
	PSDAM	officers capacity built	No. of officers capacity built	30	30	30	30
	PSDAM	Offices constructed and operationalized	No. of village administration offices constructed	25	25	25	25
SP 3.3 Village Administration support programme	PSDAM	Uniforms purchased	No. of uniforms purchased	156	156	156	156
SP 3.4 Village Council Support Programme	PSDAM	Village council established	No. of village council established	780	780	780	780
			No. of meetings held by village council	624	624	624	624
SP 3.5 Policy Development and Regulation	PSDAM	Policy developed	No. of Policy developed	0	3	0	0
SP 3.6 Cordination of County government function support programme	PSDAM	HF radios purchased and maintained	No. of HF radios purchased	4	0	0	0
			No. of HF radios maintained	26	30	30	30
SP 3.7 Capacity Building	PSDAM	officers capacity built	No. of officers capacity built	156	156	156	156

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 4: GOVERNANCE AND PUBLIC PARTICIPATION							
Objective: To have a well informed citizen and a responsive Government							
Outcome: Informed citizenry and well Coordinated governance							
SP 4.1 Civil Education Programme	PSDAM	Civic education held	No. of public barazas held	7	7	7	7
			No. of civic education weeks held	3	3	3	3
SP 4.2 Public Participation and Access to Information	PSDAM	Citizen engagement	No of village administration regulation developed	0	1	0	0
			No. of public participation meetings held	10	10	10	10
SP 4.3 County Dialogue Forum	PSDAM	Dialogue Forum	No. of dialogue forums held	8	8	8	8
SP 4.4 National and County Holidays	PSDAM	National holidays	No.of National holidays celebrations	3	3	3	3
SP 4.5 Policies design, sensitization and awareness creation	PSDAM	policy developed	No.of Public participation policy developed	0	1	0	0
P 5: DISASTER RISK MANAGEMENT							
Objective: To prepare , repond and mitigate Disaster risk							
Outcome: Disaster risk reduction							
SP 5.1 Disaster Preparedness Programmes	PSDAM	Gender and Vulnerability Inclusive Disaster	No. EWS reports gathered	12	12	12	12

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		readiness system established	and dessiminated				
			No. of Multi-Hazard mapping assessments conducted	3	3	3	3
			DRM Trainings conducted using Gender and Vulnerabilty sensitive tools	4	4	4	4
			Gender and Vulnerability sensitive Emergency operation centre established	1	0	0	0
			No. of operation centre equipped	0	1	0	0
			Number of vulnerable groups sensitised on disaster Preparedness				
SP 5.2 Disaster Mitigation Programmes	PSDAM	Gender and Vulnerabilty sensitive DRR/DRM frameworks	Number of Gender and Vulnerability sensitive				

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		developed and operationalized	communication developed				
			Gender sensitive disaster operations conducted	4	4	4	4
			Number of Gender sensitive SOPs developed	1			
SP 5.3 Humanitarian Relief Food Programme	PSDAM	Disasters and Emergencies responded to.	No. of HHs cushioned by food assistance	106000	106000	106000	106000
			No. of Women headed HHs cushioned by food assistance	1	1	1	1
			Number of Gender and vulnerability groups targeted intervention conducted	1	1	1	1
			No. of family emergency kits (NFIs) distributed	200	200	200	200
			Cash transfers initiatives.....	4	4	4	4
			County Warehouse established	0	1	0	0

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			No. of disaster response committee meetings held	4	4	4	4
			No. of cash transfers coordination meetings	4	4	4	4
SP 5.4 Disaster Risk Management Policy and Regulations	PSDAM	DRR/DRM frameworks developed and operationalized	No. of DRR policies developed	1	0	0	0
			No. of DRR bills developed	0	1	0	0
			No. of DRM regulation developed	0	0	0	0
SP 5.5 Stakeholders coordination and Support Programme	PSDAM	Coordinated multistakeholder disaster operations	Number of sensitization meetings Coordinated and conducted	2	2	2	2
SP 5.6 Disaster Risk Managemnet Emergency Act Development	PSDAM	DRR/DRM frameworks developed	No. of intergrated contingency plans developed	3	3	3	3
			No. of intergrated response plan developed.	3	3	3	3
			No. of County	1	0	0	0

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			Emergency operation plan				
			DRM sector strategic plan	0	1	0	0
P 6: INSPECTORATE SERVICES							
Objective: To Institutionalize the county inspectorate services							
Outcome: Effective and efficient enforcement services							
SP 6.1 Establish Dispute Resolution Committee	PSDAM	Inspectorate activities mainstreamed	No. of Disputes resolved	15	15	15	15
			No. of meetings	4	4	4	4
SP 6.2 Capacity Building	PSDAM	Capacity building	No. of County Enforcement policy developed	1	0	0	0
			No. of enforcement officers recruited	100	50	50	50
SP 6.3 Co-ordination and Linkages of the Inspectorate services	PSDAM	Enforcement coordination established	No. of High Frequency radios (HF) procured-Walky-talky	20	0	0	0
			No. of Very High Frequency radios (VHF) procured	2	2	2	2
SP 6.4 Equipping & Kitting of the Inspectorate services	PSDAM	Equipping and kitting	No. of Uniforms purchased	250	350	400	400
			No. vehicles purchased	3	0	0	0

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			No. motor bike purchased	2	2	2	2

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	5,297,920,000	6,248,610,346	6,870,171,381	7,557,188,519
SP 1.1 General Administration, Planning and Support Services-Public Service	5,240,700,000	5,821,640,346	6,403,804,381	7,044,184,819
SP 1.2 General Administration, Planning and Support Services-Administartion and Disaster Management	57,220,000	426,970,000	466,367,000	513,003,700
P 2 HUMAN RESOURCE MANAGEMENT	12,540,000	11,100,000	12,210,000	13,431,000
SP 2.1 Payroll administration	1,300,000	1,300,000	1,430,000	1,573,000
SP 2.2 County registry	5,240,000	4,500,000	4,950,000	5,445,000
SP 2.3 Human Resource Management and Development	4,700,000	3,500,000	3,850,000	4,235,000
SP 2.4 GHRIS Module	1,300,000	1,800,000	1,980,000	2,178,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 3 PERFORMANCE MANAGEMENT	3,800,000	2,971,200	3,268,320	3,595,152
SP 3.1.County Performance Management	3,800,000	2,971,200	3,268,320	3,595,152
P 4 DECENTRALIZES SERVICES	70,099,153	52,763,931	58,040,324	63,844,357
SP 4.1 Sub County Administration support programme	19,000,000	16,489,000	18,137,900	19,951,690
SP 4.2 Ward Administration support programme	14,000,000	12,711,000	13,982,100	15,380,310
SP 4.3 Village Administration support programme	33,099,153	19,963,931	21,960,324	24,156,357
SP 4.4 Village Council Support Programme	4,000,000	3,600,000	3,960,000	4,356,000
P 5 GOVERNANCE AND PUBLIC PARTICIPATION	13,700,000	23,400,000	25,740,000	28,314,000
SP 5.1 Civic education Programme	3,000,000	7,120,000	7,832,000	8,615,200
SP 5.2 Public Participation and dialogue forums	10,700,000	16,280,000	17,908,000	19,698,800
P 6 DISASTER RISK MANAGEMENT	557,100,000	469,200,000		
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	553,700,000	466,000,000	502,639,500	552,903,450
SP 6.2 Disaster Risk Management Regulations.	2,600,000	2,400,000	2,640,000	2,904,000
SP 6.3 Stakeholders coordination and Support Programme	800,000	800,000	880,000	968,000
P 7 INSPECTORATE SERVICES	7,000,000	7,000,000	7,700,000	8,470,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 7.1 Enforcement and Coordination services	4,000,000	3,800,000	4,180,000	4,598,000
SP 7.2 County Inspectorate Training Institute	3,000,000	3,200,000	3,520,000	3,872,000
P8 RESETTLEMENT INFRASTRUCTURE	-	23,000,000	25,300,000	27,830,000
SP 8.1 Resettlement Infrastructural Programme	-	23,000,000	25,300,000	27,830,000
TOTAL	5,962,159,153	6,838,045,477	7,002,430,025	7,702,673,027
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT				
Current Expenditure	5,920,659,153.00	6,405,545,477.00	7,046,100,024.70	7,750,710,027.17
2100000 Compensation to Employees	4,835,000,000.00	5,350,561,546.00	5,885,617,700.60	6,474,179,470.66
2200000 Use of goods and services	543,231,153.00	624,455,931.00	686,901,524.10	755,591,676.51
2600000 Other Current Transfers	520,000,000.00	408,000,000.00	448,800,000.00	493,680,000.00
2700000 Social Benefits	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	2,428,000.00	2,528,000.00	2,780,800.00	3,058,880.00
4100000 Financial Assets	-			
Capital Expenditure	41,500,000.00	432,500,000.00	472,450,000.00	519,695,000.00
2600000 Other Current Transfers	37,500,000.00	400,000,000.00	440,000,000.00	484,000,000.00
3100000 Non- Financial Assets	4,000,000.00	32,500,000.00	32,450,000.00	35,695,000.00
Total Vote Expenditure	5,962,159,153.00	6,838,045,477.00	7,518,550,024.70	8,270,405,027.17

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
	-			
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	5,256,420,000.00	5,839,110,346.00	6,423,021,380.60	7,065,323,518.66
2100000 Compensation to Employees	4,835,000,000.00	5,350,561,546.00	5,885,617,700.60	6,474,179,470.66
2200000 Use of goods and services	398,992,000.00	466,020,800.00	512,622,880.00	563,885,168.00
2700000 Social Benefits	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	2,428,000.00	2,528,000.00	2,780,800.00	3,058,880.00
4100000 Financial Assets	-			
Capital Expenditure	41,500,000.00	409,500,000.00	447,150,000.00	491,865,000.00
2600000 Grants and Other Transfers	37,500,000.00	400,000,000.00	440,000,000.00	484,000,000.00
3100000 Non- Financial Assets	4,000,000.00	9,500,000.00	7,150,000.00	7,865,000.00
Total Expenditure for Programme 1	5,297,920,000.00	6,248,610,346.00	6,870,171,380.60	7,557,188,518.66
SP 1.1 General Administration, Planning and Support Services-Public Service				
Current Expenditure	5,240,700,000.00	5,821,640,346.00	6,403,804,380.60	7,044,184,818.66
2100000 Compensation to Employees	4,835,000,000.00	5,350,561,546.00	5,885,617,700.60	6,474,179,470.66
2200000 Use of goods and services	384,272,000.00	449,550,800.00	494,505,880.00	543,956,468.00
2700000 Social Benefits	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	1,428,000.00	1,528,000.00	1,680,800.00	1,848,880.00
4100000 Financial Assets				
Total Expenditure for SP 1.1	5,240,700,000.00	5,821,640,346.00	6,403,804,380.60	7,044,184,818.66

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.2 General Administration, Planning and Support Services-Administartion and Disaster Management				
Current Expenditure	15,720,000.00	17,470,000.00	19,217,000.00	21,138,700.00
2200000 Use of goods and services	14,720,000.00	16,470,000.00	18,117,000.00	19,928,700.00
3100000 Non- Financial Assets	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	41,500,000.00	409,500,000.00	447,150,000.00	491,865,000.00
2600000 Grants and Other Transfers	37,500,000.00	400,000,000.00	440,000,000.00	484,000,000.00
3100000 Non- Financial Assets	4,000,000.00	9,500,000.00	7,150,000.00	7,865,000.00
Total Expenditure for SP 1.2	57,220,000.00	426,970,000.00	466,367,000.00	513,003,700.00
P 2 HUMAN RESOURCE MANAGEMENT				
Current Expenditure	12,540,000.00	11,100,000.00	12,210,000.00	13,431,000.00
2200000 Use of goods and services	12,540,000.00	11,100,000.00	12,210,000.00	13,431,000.00
Total Expenditure for Programme 2	12,540,000.00	11,100,000.00	12,210,000.00	13,431,000.00
SP 2.1 Payroll administration				
Current Expenditure	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2200000 Use of goods and services	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Total Expenditure for SP 2.1	1,300,000.00	1,300,000.00	1,430,000.00	1,573,000.00
SP 2.2 County registry				
Current Expenditure	5,240,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2200000 Use of goods and services	5,240,000.00	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure for SP 2.2	5,240,000.00	4,500,000.00	4,950,000.00	5,445,000.00
SP 2.3 Human Resource Management and Development				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	4,700,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2200000 Use of goods and services	4,700,000.00	3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure for SP 2.3	4,700,000.00	3,500,000.00	3,850,000.00	4,235,000.00
SP 2.4 GHRIS Module				
Current Expenditure	1,300,000	1,800,000	1,980,000	2,178,000
2200000 Use of goods and services	1,300,000	1,800,000	1,980,000	2,178,000
Total Expenditure for SP 2.4	1,300,000	1,800,000	1,980,000	2,178,000
P 3 PERFORMANCE MANAGEMENT				
Current Expenditure	3,800,000	2,971,200	3,268,320	3,595,152
2200000 Use of goods and services	3,800,000	2,971,200	3,268,320	3,595,152
Total Expenditure for Programme 3	3,800,000	2,971,200	3,268,320	3,595,152
SP 3.1.County Performance Management				
Current Expenditure	3,800,000	2,971,200	3,268,320	3,595,152
2200000 Use of goods and services	3,800,000	2,971,200	3,268,320	3,595,152
Total Expenditure for SP 3.1	3,800,000	2,971,200	3,268,320	3,595,152
P 4 DECENTRALIZES SERVICES				
Current Expenditure	70,099,153.00	52,763,931.00	58,040,324.10	63,844,356.51
2200000 Use of goods and services	70,099,153.00	52,763,931.00	58,040,324.10	63,844,356.51
Capital Expenditure	-	-		
3100000 Non- Financial Assets	-			
Total Expenditure for Programme 4	70,099,153.00	52,763,931.00	58,040,324.10	63,844,356.51
SP 4.1 Sub County Administration support programme				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	19,000,000.00	16,489,000.00	18,137,900.00	19,951,690.00
2200000 Use of goods and services	19,000,000.00	16,489,000.00	18,137,900.00	19,951,690.00
Total Expenditure for SP 4.1	19,000,000.00	16,489,000.00	18,137,900.00	19,951,690.00
SP 4.2 Ward Administration support programme				
Current Expenditure	14,000,000.00	12,711,000.00	13,982,100.00	15,380,310.00
2200000 Use of goods and services	14,000,000.00	12,711,000.00	13,982,100.00	15,380,310.00
Capital Expenditure	-	-		
3100000 Non- Financial Assets				
Total Expenditure for SP 4.2	14,000,000.00	12,711,000.00	13,982,100.00	15,380,310.00
SP 4.3 Village Administration support programme				
Current Expenditure	33,099,153.00	19,963,931.00	21,960,324.10	24,156,356.51
2200000 Use of goods and services	33,099,153.00	19,963,931.00	21,960,324.10	24,156,356.51
Capital Expenditure	-	-		
3100000 Non- Financial Assets				
Total Expenditure for SP 4.3	33,099,153.00	19,963,931.00	21,960,324.10	24,156,356.51
SP 4.4 Village Council Support Programme				
Current Expenditure	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2200000 Use of goods and services	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
Total Expenditure for SP 4.4	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
P 5 GOVERNANCE AND PUBLIC PARTICIPATION				
Current Expenditure	13,700,000.00	23,400,000.00	25,740,000.00	28,314,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	13,700,000.00	23,400,000.00	25,740,000.00	28,314,000.00
Total Expenditure for Programme 5	13,700,000.00	23,400,000.00	25,740,000.00	28,314,000.00
SP 5.1 Civic education Programme				
Current Expenditure	3,000,000.00	7,120,000.00	7,832,000.00	8,615,200.00
2200000 Use of goods and services	3,000,000.00	7,120,000.00	7,832,000.00	8,615,200.00
Total Expenditure for SP 5.1	3,000,000.00	7,120,000.00	7,832,000.00	8,615,200.00
SP 5.2 Public Participation and dialogue forums				
Current Expenditure	10,700,000.00	16,280,000.00	17,908,000.00	19,698,800.00
2200000 Use of goods and services	10,700,000.00	16,280,000.00	17,908,000.00	19,698,800.00
Total Expenditure for SP 5.2	10,700,000.00	16,280,000.00	17,908,000.00	19,698,800.00
P 6 DISASTER RISK MANAGEMENT				
Current Expenditure	557,100,000.00	469,200,000.00	506,159,500.00	556,775,450.00
2200000 Use of goods and services	37,100,000.00	61,200,000.00	57,359,500.00	63,095,450.00
2600000 Grants and Other Transfers	520,000,000.00	408,000,000.00	448,800,000.00	493,680,000.00
Total Expenditure for Programme 6	557,100,000.00	469,200,000.00	506,159,500.00	556,775,450.00
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes				
Current Expenditure	553,700,000.00	466,000,000.00	502,639,500.00	552,903,450.00
2200000 Use of goods and services	33,700,000.00	58,000,000.00	53,839,500.00	59,223,450.00
2600000 Grants and Other Transfers	520,000,000.00	408,000,000.00	448,800,000.00	493,680,000.00
Total Expenditure for SP 6.1	553,700,000.00	466,000,000.00	502,639,500.00	552,903,450.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 6.2 Disaster Risk Management Regulations.				
Current Expenditure	2,600,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2200000 Use of goods and services	2,600,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Total Expenditure for SP 6.2	2,600,000.00	2,400,000.00	2,640,000.00	2,904,000.00
SP 6.3 Stakeholders coordination and Support Programme				
Current Expenditure	800,000.00	800,000.00	880,000.00	968,000.00
2200000 Use of goods and services	800,000.00	800,000.00	880,000.00	968,000.00
Total Expenditure for SP 6.3	800,000.00	800,000.00	880,000.00	968,000.00
P 7 INSPECTORATE SERVICES				
Current Expenditure	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2200000 Use of goods and services	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
Capital Expenditure	-	-		
3100000 Non- Financial Assets	-	-		
Total Expenditure for Programme 7	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
SP 7.1 Enforcement and Coordination services				
Current Expenditure	4,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
2200000 Use of goods and services	4,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
Total Expenditure for SP 7.1	4,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
SP 7.2 County Inspectorate Training Institute				
Current Expenditure	3,000,000.00	3,200,000.00	3,520,000.00	3,872,000.00
2200000 Use of goods and services	3,000,000.00	3,200,000.00	3,520,000.00	3,872,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Capital Expenditure	-			
3100000 Non- Financial Assets				
Total Expenditure for SP 7.2	3,000,000.00	3,200,000.00	3,520,000.00	3,872,000.00
P8: RESETTLEMENT INFRASTRUCTURE				
Capital Expenditure	-	23,000,000.00	25,300,000.00	27,830,000.00
3100000 Non-Financial Assets	-	23,000,000.00	25,300,000.00	27,830,000.00
Total Expenditure of Programme 8	-	23,000,000.00	25,300,000.00	27,830,000.00
SP 8.1 Resettlement Infrastructural Programme				
Capital Expenditure	-	23,000,000.00	25,300,000.00	27,830,000.00
3100000 Non-Financial Assets	-	23,000,000.00	25,300,000.00	27,830,000.00
Total Expenditure of SP 8.1	-	23,000,000.00	25,300,000.00	27,830,000.00

I. HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
County Executive Member	8	1
County Chief Officer	S	2
Director Administration	R	1
Deputy Director Administration	Q	2
Assistant Director Administration	P	2
Principal Administration Officer	N	0
Chief Administration Officer	M	0
Senior Administration Officer	L	0
Administration Officer I	K	0
Administration Officer II	J	0
Administration Officer III	H	0

I. HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
FIELD ADMINISTRATION		
County Director administration Services	R	6
Sub County Administrator	Q	5
Deputy Sub County Administrators	P	27
Principal Ward Administrator	N	9
Chief Ward Administrator	M	0
Senior Ward Administrator	L	0
Village Administrator I	K	0
Village Administrator II	J	0
Village Administrator III	H	152
OFFICE ADMINISTRATIVE SERVICES		
Deputy Director Office Administrative Services	R	0
Senior Assistant Director Office Administrative Services	Q	0
Assistant Director Office Administrative Services	P	0
Principal Office Administrator	N	0
Chief Office Administrator	M	0
Senior Office Administrator	L	0
Officer Administrator I	K	0
Officer Administrator II	J	0
CLERICAL OFFICERS		
Principal Clerical Officer	K	0
Chief Clerical Officer	J	0
Senior Clerical Officers	H	5
Clerical Officer I	G	23
Clerical Officer II	F	148
DRIVERS		
Principal Driver	J	0
Chief Driver	H	10
Senior Driver	G	16
Driver I	F	50
SUPPORT STAFF		
Cleaning Supervisor I	G	3
Cleaning Supervisor IIA	F	110
Cleaning Supervisor IIB	E	18

I. HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
DIRECTORATE OF HUMAN RESOURCE MANAGEMENT		
Director Human Resource Management	R	1
Deputy Director Human Resource Management	Q	0
Assistant Director Human Resource Management	P	1
Principal Human Resource Management & Dev. Officer	N	0
Chief Human Resource Management & Dev. Officer	M	0
Senior Human Resource Management & Dev. Officer	L	1
Human Resource Management & Dev. Officer I	K	1
Human Resource Management & Dev. Officer II	J	2
Principal Human Resource Assistant	N	0
Chief Human Resource Assistant	M	0
Senior Human Resource Assistant	L	0
Human Resource Assistant I	K	2
Human Resource Assistant II	J	6
Human Resource Assistant III	H	5
RECORDS MANAGEMENT		
Senior Assistant Director of Records Management	Q	0
Assistant Director of Records Management	P	0
Principal Records Management Officer	N	1
Chief Records Management Officer	M	0
Senior Records Management Officer	L	0
Records Management Officer I	K	0
Records Management Officer II	J	0
Records Management Officer III	H	1
DIRECTORATE OF DISASTER MANAGEMENT		
Director Disaster Management	R	1
Deputy Director Disaster Management	Q	1
Assistant Director Disaster Management	P	2
Principal Disaster Management Officer	N	0
Chief Disaster Management Officer	M	0
Senior Disaster Management Officer	L	0
Disaster Management Officer I	K	0
DIRECTORATE OF INSPECTORATE		
Director Inspectorate	R	1

I. HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
Deputy Director Inspectorate	Q	1
Deputy Director Inspectorate (College Commandant)	Q	0
Assistant Director Inspectorate	P	2
Assistant Director Inspectorate (College Adjutant)	P	0
Principal Security Officer	N	0
Instructors I	M	0
Instructors II	L	0
Senior Security Officer	L	0
Instructors III	K	0
Security Officer I	K	0
Security Officer II	J	0
Assistant Security Officer	H	3
Senior Security Warden	G	65
Security Warden I	F	299
Clerical Officer I	G	
Clerical Officer II	F	0
Cleaning Supervisor IIA	F	0
Driver	F	0
Catering Staff	F	0

VOTE: ROADS, TRANSPORT & PUBLIC WORKS

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

- i. To improve road network and connectivity.
- ii. To improve public works services.

Key Achievements for the period under review (FY 2024/25)

ROADS

Completed Kaitede Junction-Kaading'etom and Lorus-Kapetadie security roads in Turkana North and Turkana West.

Completed construction of Nang'olemaret drift in Turkana North. The drift is curcial as it would render the section impassable during rainy seasons.

Successfully designed and supervised the upgrading to Bitumen standards of Lodwar Town streets phase 1. The project is at 90% currently with drainage on-going , streetlights and road marking works still pending.

Completed the design of 3KM tarmackroad for Lodwar Town Streets Phase 2.

Acquisition of engineering software to enable technical staff in designing works.

Trained 10 engineers in the department on AutoCAD Civli 3d,an integral software in the roads designprocess.

Completed Annual Roads Inventory Condition Survey (ARICS) of 1,400 KMS across the county.

TRANSPORT

Repaired, Serviced and Maintained equipment and machinery; 3 Graders, 1 low bed, 1 Excavator, 1Dozer,1 Shovel, 1 Roller, and 2 Tippers.

Mitigation of floods at Lokangae centre in Turkana West. The department re-diverted river tarach to its original course which was continously becoming a disaster to the people

The department maintained Lowareng'ak-Todonyang' road during the recent attackfrom the Merille group in Turkana North. This helped ease movement of foodand other aid to the affected families.

The department rehabilitated 73.7 KMs within lodwarMunicipality using the departments's machines

- v. Renovation of parts store, bush clearing on the parking slots, waiting bay Area and cleaning of mechanical offices.

PUBLIC WORKS

- i. Completion of office block @100% implementation status.
- ii. Construction of material testing lab @80% and works are on progress.

- iii. River Turkwel river protection @100% implementation status.
- iv. Designed 396 government building /structures.
- v. Supervised 296 government building /structures.
- vi. Prepared 20 quality assurance report on mechanical building services, structural designs and electricals designs/ services
- vii. Construction of public works fence at the county headquarters (MTRPW).

Challenges for the period under review (FY 2024/25)

- i. Inadequate funding.
- ii. Low staffing levels
- iii. Inadequate capacity of the local contractors
- iv. Insecurity.

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	164,828,967.00	138,765,080.00	80,150,477.00	53,485,744.00	85,589,318.00	82,879,999.95
Development	426,583,526.00	226,083,296.00	556,091,509.00	415,163,310.00	291,544,654.85	274,520,715.00
Total	591,412,493.00	364,848,376.00	636,241,986.00	468,649,054.00	377,133,972.85	357,400,714.95

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To develop and manage an effective, efficient and secure road network.	P 1 Roads Development	SP 1.1 Roads Infrastructure. SP 1.2 Rehabilitation and Maintenance of Roads.
Reliable and Efficient Transport Services.	P 2 Transport Services.	SP 2.1 Transport infrastructure and regulations
Improved working and living conditions in Government buildings.	P 3 Public Works.	SP 2.1 Government structures/buildings. SP 2.2 Equipping of material testing laboratory. SP 2.4 Protection and Gabioning works.

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Programme 1: General Administration and Support Services.							

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Objective: Objective: To enhance institutional framework for efficient and effective service delivery							
Outcome: Outcome: Enhanced institutional framework for efficient and effective service delivery							
Sub- Programme 1.1: General Administration- Roads & Transport	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables		100%	100%	100%
Sub- Programme 1.2: General Administration- Public Works.	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables		100%	100%	100%
Programme 2: Roads Development.							
Objective: To develop and manage an effective, efficient and secure road network.							
Outcome: An efficient and effective road transport network.							
Sub- Programme 2.1: Roads Infrastructure.	Department of Roads	New roads designed	Kilometers of roads designed (ARICS).		1200	1400	1600
	Department of Roads	Road survey equipment.	Number of road survey equipment acquired.		3		
	Department of Roads	New roads graveled and graded.	Kilometers of roads graded and graveled.		1100	1200	1300
Sub- Programme 2.2: Rehabilitation and Maintenance of Roads. (Road maintenance Levy Fund-RMLF)	Department of Roads	Roads rehabilitated.	No. of Kilometers of dilapidated roads rehabilitated.		5	10	15
Programme 3: Transport Services.							
Objective: To Provide Reliable and Efficient Transport Services.							

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Outcome: Improved access to Transport Services.							
Sub- Programme 3.1: Transport infrastructure and regulations	Department of Transport	Road safety campaigns conducted.	Number of road safety campaigns conducted.		1	2	4
	Department of Transport		Number Equipment/Machinery maintained.		17	17	17
Programme 4: Public Works							
Objective: To increase access to public works services							
Outcome: Increased access to public works services.							
Sub- Programme 4.1: Government structures/buildings.	Department of Public Works.	Government buildings and Structures designed..	Number of buildings/structures designed.		400	400	400
	Department of Public Works.	Government buildings and Structures supervised.	Number of government buildings and structures supervised/completed.		400	400	400

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES.	48,665,153.00	29,925,463.00	32,918,009.30	36,209,810.23

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Sub- Programme 1.1: General Administration- Roads & Transport	31,917,050.00	13,606,646.00	14,967,310.60	16,464,041.66
Sub- Programme 1.2: General Administration- Public Works.	16,748,103.00	16,318,817.00	17,950,698.70	19,745,768.57
PROGRAMME 2: ROADS DEVELOPMENT.	580,356,760.00	283,450,000.00	12,980,000.00	14,278,000.00
Sub- Programme 2.1: Roads Infrastructure.	328,400,000.00	283,450,000.00	12,980,000.00	14,278,000.00
Sub- Programme 2.2: Rehabilitation and Maintenance of Roads. (Road maintenance Levy Fund-RMLF)	251,956,760.00	-	-	
PROGRAMME 3: TRANSPORT SERVICES.	14,400,000.00	26,800,000.00	27,280,000.00	30,008,000.00
Sub- Programme 3.1: Transport infrastructure and regulations	14,400,000.00	24,800,000.00	27,280,000.00	30,008,000.00
Sub- Programme 3.2 Construction of Boda Boda Shades	-	2,000,000.00	-	-
PROGRAMME 4: PUBLIC WORKS	13,900,000.00	7,850,000.00	8,635,000.00	-
Sub- Programme 4.1: Government structures/buildings.	13,900,000.00	7,850,000.00	8,635,000.00	-
TOTAL EXPENDITURE	657,321,913.00	348,025,463.00	81,813,009.30	
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
VOTE: ROADS, TRANSPORT AND INFRASTRUCTURE				
Current Expenditure	88,665,153.00	74,375,463.00	81,813,009.30	89,994,310.23
2200000 Use of goods and services	62,415,153.00	63,475,463.00	69,823,009.30	76,805,310.23
3100000 Non- Financial Assets	26,250,000.00	10,900,000.00	11,990,000.00	13,189,000.00
Capital Expenditure	568,656,760.00	273,650,000.00	-	-
3100000 Non- Financial Assets	568,656,760.00	273,650,000.00	-	-
Total Vote Expenditure	657,321,913.00	348,025,463.00	81,813,009.30	89,994,310.23
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
Programme 1: General Administration and Support Services.				
Current Expenditure	48,665,153.00	29,925,463.00	32,918,009.30	36,209,810.23
2200000 Use of goods and services	28,315,153.00	26,025,463.00	28,628,009.30	31,490,810.23
3100000 Non- Financial Assets	20,350,000.00	3,900,000.00	4,290,000.00	4,719,000.00
Total Expenditure for Programme 1	48,665,153.00	29,925,463.00	32,918,009.30	36,209,810.23
Sub- Programme 1.1: General Administration- Roads & Transport				
Current Expenditure	31,917,050.00	13,606,646.00	14,967,310.60	16,464,041.66
2200000 Use of goods and services	16,067,050.00	13,106,646.00	14,417,310.60	15,859,041.66
3100000 Non- Financial Assets	15,850,000.00	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 1.1	31,917,050.00	13,606,646.00	14,967,310.60	16,464,041.66
Sub- Programme 1.2: General Administration- Public Works.				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	16,748,103.00	16,318,817.00	17,950,698.70	19,745,768.57
2200000 Use of goods and services	12,248,103.00	12,918,817.00	14,210,698.70	15,631,768.57
3100000 Non- Financial Assets	4,500,000.00	3,400,000.00	3,740,000.00	4,114,000.00
Total Expenditure for SP 1.2	16,748,103.00	16,318,817.00	17,950,698.70	19,745,768.57
Programme 2: Roads Development.				
Current Expenditure	11,700,000.00	11,800,000.00	12,980,000.00	14,278,000.00
2200000 Use of goods and services	9,700,000.00	8,000,000.00	8,800,000.00	9,680,000.00
3100000 Non- Financial Assets	2,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
Capital Expenditure	316,700,000.00	271,650,000.00	-	-
3100000 Non- Financial Assets	316,700,000.00	271,650,000.00	-	-
Total Expenditure for Programme 2	-	-	-	-
Sub- Programme 2.1: Roads Infrastructure.				
Current Expenditure	11,700,000.00	11,800,000.00	12,980,000.00	14,278,000.00
2200000 Use of goods and services	9,700,000.00	8,000,000.00	8,800,000.00	9,680,000.00
3100000 Non- Financial Assets	2,000,000.00	3,800,000.00	4,180,000.00	4,598,000.00
Capital Expenditure	316,700,000.00	271,650,000.00	-	-
3100000 Non- Financial Assets	316,700,000.00	271,650,000.00	-	-
Total Expenditure for SP 2.1	328,400,000.00	283,450,000.00	12,980,000.00	14,278,000.00
Sub- Programme 2.2: Rehabilitation and Maintenance of Roads. (Road maintenance Levy Fund-RMLF)				
Capital Expenditure	251,956,760.00	-	-	
3100000 Non- Financial Assets	251,956,760.00	-	-	
Total Expenditure for SP 2.2	251,956,760.00	-	-	

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Programme 3: Transport Services.				
Current Expenditure	14,400,000.00	24,800,000.00	27,280,000.00	30,008,000.00
2200000 Use of goods and services	14,000,000.00	24,100,000.00	26,510,000.00	29,161,000.00
3100000 Non- Financial Assets	400,000.00	700,000.00	770,000.00	847,000.00
Capital Expenditure	-	2,000,000.00	-	-
3100000 Non- Financial Assets	-	2,000,000.00	-	-
Total Expenditure for Programme 3	14,400,000.00	26,800,000.00	27,280,000.00	30,008,000.00
Sub- Programme 3.1: Transport infrastructure and regulations				
Current Expenditure	14,400,000.00	24,800,000.00	27,280,000.00	30,008,000.00
2200000 Use of goods and services	14,000,000.00	24,100,000.00	26,510,000.00	29,161,000.00
3100000 Non- Financial Assets	400,000.00	700,000.00	770,000.00	847,000.00
Total Expenditure for SP 3.1	14,400,000.00	24,800,000.00	27,280,000.00	30,008,000.00
Sub- Programme 3.2 Construction of Boda Boda Shades				
Capital Expenditure	-	2,000,000.00	-	-
3100000 Non- Financial Assets	-	2,000,000.00	-	-
Total Expenditure for SP 3.2	-	2,000,000.00	-	-
Programme 4: Public Works				
Current Expenditure	13,900,000.00	7,850,000.00	8,635,000.00	9,498,500.00
2200000 Use of goods and services	10,400,000.00	5,350,000.00	5,885,000.00	6,473,500.00
3100000 Non- Financial Assets	3,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for Programme 4	13,900,000.00	7,850,000.00	8,635,000.00	9,498,500.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Sub- Programme 4.1: Government structures/buildings.				
Current Expenditure	13,900,000.00	7,850,000.00	8,635,000.00	
2200000 Use of goods and services	10,400,000.00	5,350,000.00	5,885,000.00	6,473,500.00
3100000 Non- Financial Assets	3,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 4.1	13,900,000.00	7,850,000.00	8,635,000.00	-

VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

A. VISION

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

B. MISSION

To improve the livelihoods of the people by promotion of competitive, innovative and sustainable livestock development and management.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

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

Achievements for the period under review (FY 2023/24)

- i. Rehabilitation of Nawepeto (yield - 1440 bags of 90kg for 180 acres with local maize seeds used)
- ii. Rehabilitation of Juluk (yield - 900 bags of 90kg for 60 acres with certified maize seeds used)
- iii. Rehabilitation of Nagis schemes (yield - 225 bags of 50kg for sorghum for 15 acres)
- iv. Rehabilitation of Elelea schemes
- v. Achieved 87% of targeted livestock for vaccination, supportive treatment and deworming and reaching out to 6,478 households
- vi. Conducted 8 participatory disease surveillance activities
- vii. Establishment of Lokori cold chain facility
- viii. Distribution of 4646 bags of livestock feeds
- ix. Livestock extension service reached 14,509 livestock keepers
- x. Construction of Napusmoru saleyard completed
- xi. 1308 sheep/goats for restocking in Napeitom, Kaputir and Katilu
- xii. Distribution of 5000 improved indigenous poultry

- xiii. Carried out quarterly Monitoring, Control and surveillance to control fisheries activities
- xiv. Procured and distributed fisheries inputs (Twines, floaters and Manilla ropes)
- xv. Procured and distributed out board engines
- xvi. Established a fish banda in Kerio ward

Challenges for the period under review (FY 2023/24)

- i. Dilapidated irrigation schemes and farm structures
- ii. Invasive prosopis species on farm lands
- iii. Agro-pastoralists and pastoralist conflicts
- iv. Effect of climate change i.e. frequent occurrence of drought, flooding
- vi. Inadequate motor vehicles for supervision, monitoring and extension services
- vii. Delay in disbursement of funds from Treasury
- viii. Low budgetary resource allocation for development projects.
- x. Low staff-farmer ratio
- xi. Inadequate laptops and
- xiii. Insufficient and delayed funds to support animal health activities
- xiv. Very lean veterinary staffs or human resource
- xv. Inadequate mobility - both on land and water to facilitate Fisheries Departmental activities

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	97,797,454.00	94,841,690.00	151,408,874.00	475,023,032.00	116,850,180.35	100,520,000.00
Development	1,387,812,311.00	525,971,091.00	1,210,168,975.00	287,676,174.00	1,584,191,146.32	703,644,909.70
Total	1,485,609,765.00	620,812,781.00	1,361,577,849.00	762,699,206.00	1,701,041,326.67	804,164,909.70

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration - Agriculture & Land Reclamation SP 1.2 General Administration - Livestock Development SP 1.3 General Administration - Fisheries & Aquaculture
To enhance food security, employment creation and poverty reduction	P 2 AGRICULTURE	SP 2.1 Agriculture Mechanization Services SP 2.2 Agribusiness Development SP 2.4 Agricultural Extension Services Development SP 2.5 Crop Production

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME	
		SP 2.6 Nutrition Sensitive Agriculture	
To enhance food security, employment creation and poverty reduction	P 3 IRRIGATION AND LAND RECLAMATION	SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme	
		SP 3.2: Promotion of Water Saving Irrigation Technologies	
		SP 3.3: Climate Proofing of Irrigation Infrastructure	
		SP 3.4 Policy Formulation	
		SP 3.5 Extension, Research and Development	
		SP 3.6: Soil and Water Conservation	
	P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)	SP 4.1 Agricultural Sector Development Support Programme (ASDSP)	
	P 5 FOOD SYSTEMS RESILIENCE PROGRAM	SP 5.1 Food Systems Resilience Program	
	P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)	SP 6.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	
	P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)	SP 7.1 Emergency Locust Response Project (ELRP)	
To improve livestock production and productivity	P 8 LIVESTOCK PRODUCTION SERVICES	SP 8.1 Development and improvement of livestock feeds	
		SP 8.2 Livestock diversification and breed improvement	
		SP 8.3 Livestock Risk Management	
		SP 8.4 Rangeland Management	
		SP 8.5 Development of Livestock Value Chain	
		SP 8.6 Livestock Production Extension Services	
		SP 8.7 Livestock Productivity Infrastructure	
		SP 8.8 Research and Development	
To improve animal health and productivity	P 10 VETERINARY SERVICES	SP 10.1 Livestock Health Management	
		SP 10.2 Veterinary public health and Extension	
		SP 10.3 Livestock disease control, PDS and Monitoring	
		SP 10.4 Veterinary Quality assurance and regulation	

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME	
To improve fisheries production and productivity	P 11 FISHERIES AND AQUACULTURE	SP 11.1 Fisheries information and extension services	
		SP 11.2 Development of Fisheries Value Chain & Market systems	
		SP 11.3 Fisheries Infrastructure Development	
		SP 11.4 Aquaculture Production	
		SP 11.5 Fisheries resource management	
		SP 11.6 Fisheries quality assurance and regulation	
		SP 11.7 Blue economy intergration	

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration - Agriculture & Land Reclamation	Administration- Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	100%	100%
SP 1.2 General Administration - Livestock Development	Administration - Livestock Development	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	100%	100%
SP 1.3 General Administration - Fisheries & Aquaculture	Administration - Fisheries and Aquaculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	100%	100%
P 2 AGRICULTURE							
Objective: To improve food security and strengthen Communities livelihoods							

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
SP 2.1 Agriculture Mechanization Services	Agriculture	Canals desilted	KM. of canal desilted		50	70	95
		Hectarage of land cleared	Ha. of Land cleared of bush.		1195	2585	3975
		Hectarage of Land mechanized	Ha. of Land ploughed.		8000	8200	8400
		Procured wheel tractors	No. of wheel tractors procured		2	2	2
		Procured tractors implements	No. of tractors Implements procured		6	6	6
		Procured of small agricultural machineries	No. of small agricultural machineries procured		50	40	30
		Established Agricultural mechanization station	No. of Agricultural Mechanization Station		1	2	2
		Mechanized soil and water conservation services	No. of soil and water conservation structures established		62	95	175
SP 2.2 Agribusiness Development	Agriculture	Operationalized Agricultural Training center	No. of functional Agricultural Training Center		1	1	1
		Research Extension-farmer linkages	No. of farmers reached and		2000	2000	2000

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			utilizing research information				
		Technologies and Innovations developed & employed	No. of technologies & innovations employed		6	6	4
		Technical staff trained	No. of technical staff trained on new technologies, innovations and Management practices		35	40	45
SP 2.4 Agricultural Extension Services Development	Agriculture	Irrigation Schemes profiled	No. of irrigation schemes profiled		46	48	50
		Farms demographic census conducted	No. of Demographic farm census conducted		46	48	50
		Subsidized inputs supplied to farmers	No. of farmers supplied with subsidized inputs.		1500	1700	1900
		farmers trained on effective technologies	No. of farmers trained		7200	7400	7600
		Farmers trained on IPM and good agronomic practices	No of farmers trained on IPM and good		35	40	45

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			agronomic practices				
		Agricultural Fora conducted	No. of Agricultural Fora conducted		3	3	3
		Trained community extension service facilitators	No. of community extension service facilitators trained		150	150	250
		Linkages facilitated	No. of linkages between private sector and research and educational institutions facilitated		3	3	3
SP 2.5 Crop Production	Agriculture	Annual crops produced	Quantity of maize produced (90kg bags)		131906	145097	159607
			Quantity of sorghum produced (50kg bags)		83300	91630	100793
			Tonnes of Horticulture produced (MT)		2710	3200	3520
SP 2.6 Nutrition Sensitive Agriculture	Agriculture	Homegardens established at household	No. of Household		1400	1500	1600

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			with home gardens				
		Agri-nutrition learning sites established	No. of agri nutrition learning sites established		2	3	4
		Household trained on Agri-nutrition	No. of Households trained on agri-nutrition		1400	1500	1600
		Developed County Agri-nutrition Implementation Strategy	No. of reviews of county agri nutrition implementation strategy conducted		1	1	1
P 3 IRRIGATION AND LAND RECLAMATION							
Objective: To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.							
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure							
SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme	Irrigation	Irrigation schemes rehabilitated	No. of Irrigation schemes rehabilitated.		3	4	6
		Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production		0	0	0
SP 3.2: Promotion of Water Saving Irrigation Technologies	Irrigation	Water saving irrigation technologies implemented	No. of Irrigation scheme utilizig water saving		3	3	4

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			Irrigation technologies				
SP 3.3: Climate Proofing of Irrigation Infrastructure	Irrigation	Irrigation infrastructured climate proved	No. of Irrigation schemes climate proved		5	6	8
SP 3.4 Policy Formulation	irrigation and Land Reclamation	Policy documents developed	No. of policy documents developed		2	2	1
SP 3.5 Extension, Research and Development	Administration	Technical staff trained on new technologies,innovations and Management practices	No. of technical staff trained on new technologies, innovations and Management practices		5	10	10
	Irrigation	Technologies and Innovations developed & employed.	No. of technologies & innovations employed		2	4	5
	Irrigation	Career Progression courses / Conferences for Engineers and Land Reclamation officers	No. of courses/ conferences attended		4	4	4
	Irrigation	Purchase of Licensed Softwares for Designs	No. of Softwares purchased and installed		1	2	2
	Irrigation	Professional Subscription License Fees for EBK/IEK/ACK	No. of subscriptions attained		1	1	1

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
	Irrigation	Farmers trained on O&M irrigation and land reclamation infrastructure.	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained		20	20	20
SP 3.6: Soil and Water Conservation	Land Reclamation	Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped		350	500	750
		Degraded land reclaimed for crop and pasture production	Ha of land reclaimed for agricultural production		170	250	450
		Rainwater harvested and stored for supplemental irrigation.	Meter cubic of rain water harvested and stored for supplemental irrigation		300000	0	300000
		Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed		2	2	3
		Management of invasive species in agricultural lands	Ha. Of agricultural land reclaimed from invasive species		300	300	300

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)							
Objective:							
Outcome:							
SP 4.1 Agricultural Sector Development Support Programme (ASDSP)	ASDSP Secretariat				100%	100%	100%
P 5 FOOD SYSTEMS RESILIENCE PROGRAM							
Objective:							
Outcome:							
SP 5.1 Food Systems Resilience Program	NARIGP Secretariat				100%	100%	100%
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)							
Objective:							
Outcome:							
SP 6.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	DRPNK Secretariat				100%	100%	100%
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)							
Objective:							
Outcome:							
SP 7.1 Emergency Locust Response Project (ELRP)	ELRP Secretariat				100%	100%	100%

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
P 8 LIVESTOCK PRODUCTION SERVICES							
Objective: To improve livestock productivity and resilience							
Outcome: Improved livestock productivity and resilience							
SP 8.1 Development and improvement of livestock feeds	Livestock Production services	Supplementary feeds distributed	Tonnes of Supplementary feeds distributed		5	6	7
	Livestock Production services	Strategic feeds stores constructed	No. of strategic feeds stores constructed		1	1	1
SP 8.2 Livestock diversification and breed improvement	Livestock Production services	Poultry, feeds, equipments and bee hives distributed	No. of households received poultry		800	1000	1200
			Tonnes of Poultry feeds distributed		40	50	60
			No. of Poultry equipment distributed		600	700	800
			No. of bee hives distributed		700	750	800
SP 8.3 Livestock Risk Management	Livestock Production services	Households restocked	No. of Households restocked		300	330	360
		Households destocked	No. of households benefitting from livestock offtake		13000	14000	15000

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
		Households insured	No. of households covered with livestock insurance		2600	3000	3500
SP 8.4 Rangeland Management	Livestock Production services	Rangeland reseeded	Ha of land reseeded		10	20	30
		Rangeland site mapped	No. of rangeland sites mapped		2	3	3
		County Rangeland management strategy developed	No. of County Rangeland management strategy developed		1	1	1
SP 8.5 Development of Livestock Value Chain	livestock Production services	Livestock sale yards constructed	No. of constructed livestock sale yards		5	2	2
		Livestock market associations networked	No. of Livestock market associations networked		1	2	2
		Livestock marketing information system developed	No. of Livestock marketing information system developed		1	1	1
		County Livestock saleyard policy and bill developed	No. of livestock saleyard policy		1	1	1

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
			and bill developed				
SP 8.6 Livestock Production Extension Services	Livestock Production services	Livestock keepers reached with extension service	No. of livestock keepers reached with extension services		10000	11000	12000
		Livestock production vehicle procured	No. of Livestock production vehicle procured		1	0	0
		Livestock production Lorry procured	No. of Livestock production Lorry procured		1	0	0
		Technical staff trained.	No. of technical staff trained on new Livestock production technologies		4	3	2
SP 8.7 Livestock Productivity Infrastructure	Livestock Production services	Livestock holding ground established	No. of livestock holding ground established				
		Livestock breeding centre established	No. of Livestock breeding centre established.		1	1	1
		Ranches established	No. of ranches established.		1	1	1

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 8.8 Research and Development	Livestock Production services	County livestock policy and Bill developed	No. of County livestock policy and Bill developed		1	1	1
		County Livestock strategy developed	No. of County Livestock strategy developed		1	1	1
P 10 VETERINARY SERVICES							
Objective: To improve animal health and productivity							
Outcome: Improved animal health and productivity							
SP 10.1 Livestock Health Management	Veterinary	Vaccinated, dewormed, treated livestock	No. of targeted livestock population attended (1,000,000)		1	1	1
		Cold chain facility constructed	No. of cold chains facility constructed		2	0	0
		Veterinary supplies distributed.	No. of veterinary supplies distributed per sub-county		1	1	1
		Community disease reporters trained	No. of community disease reporters trained.		20	20	20
	Veterinary	Veterinary public health supply delivered	Units of Veterinary		1	1	1

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 10.2 Veterinary public health and Extension			public health supply procured				
		Population control of stray dogs/cats neuter campaign conducted	No. of population control of stray dogs/ cats neuter campaign conducted		1	1	1
		Slaughter house renovated	No. of Slaughter houses renovated		2	2	0
SP 10.3 Livestock disease control, PDS and Monitoring	Veterinary	PDS conducted	No. of Participatory Disease Search (PDS) conducted		7	7	7
SP 10.4 Veterinary Quality assurance and regulation	Veterinary	Capacity build for staff progression	No. of staff trained		21	21	21
		Trained flayers	No. of flayers trained		1	1	1
		Regulatory books delivered	No. Regulatory books procured		1	1	1
		Leather development capacity building	No. of people capacity build		50	50	50
P 11 FISHERIES AND AQUACULTURE							
Objective: To improve fisheries production and productivity							
Outcome: Improved fisheries production							

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 11.1 Fisheries information and extension services	Fisheries & Aquaculture	Fisheries stakeholder & partners parley conducted	No. of fisheries stakeholder & partners Meetings conducted		5	6	6
		Capacity build technical staff	No. of technical staff capacity built		12	10	10
SP 11.2 Development of Fisheries Value Chain & Market systems	Fisheries & Aquaculture	Fish market linkages established	No. of fish market linkages established		10	10	10
		Fish consumed	MT.of fish consumed		7000	10000	12000
		Cold chain facilities established	No. of Cold chain facilities established		5	5	5
SP 11.3 Fisheries Infrastructure Development	Fisheries & Aquaculture	Established fish processing plants	No. Established fish processing plants		1	1	1
SP 11.4 Aquaculture Production	Fisheries & Aquaculture	Capacity build fisher folks	No. of fisher folks capacity built		300	600	700
		Fish farmers trained	No. of fish farmers trained		150	150	150
SP 11.5 Fisheries resource management	Fisheries & Aquaculture	Monitoring control and surveillance conducted	No. of Monitoring control and surveillance conducted		2	3	3

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26 Target	FY 2026/27 Projected Target	FY 2027/28 Projected Target
SP 11.6 Fisheries quality assurance and regulation	Fisheries & Aquaculture	Licenses, permits and certificates issued	No. Licenses, permits and certificates issued		1000	1200	1500
		Fishing inputs distributed	No. of fishing inputs distributed		2	4	4
SP 11.7 Blue economy intergration	Fisheries & Aquaculture	Fisheries and aquaculture policy developed	No. of Fisheries and aquaculture policy developed		4	1	1

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	30,443,818.00	28,032,836.68	29,736,120.35	32,709,732.38
SP 1.1 General Administration - Agriculture & Land Reclamation	7,620,835.00	9,339,938.12	9,943,931.93	10,938,325.13
SP 1.2 General Administration - Livestock Development	14,800,000.00	12,860,000.00	13,376,000.00	14,713,600.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.3 General Administration - Fisheries & Aquaculture	8,022,983.00	5,832,898.56	6,416,188.42	7,057,807.26
P 2 AGRICULTURE	24,800,000.00	42,499,127.63	18,314,040.39	20,145,444.43
SP 2.1 Agriculture Mechanization Services	6,400,000.00	8,072,391.63	8,879,630.79	9,767,593.87
SP 2.2 Agribusiness Development	-	550,000.00		
SP 2.3 Agricultural Research and Development	-	900,000.00		
SP 2.4 Agricultural Extension Services Development	14,700,000.00	22,450,000.00	1,595,000.00	1,754,500.00
SP 2.5 Crop Production	3,700,000.00	7,126,736.00	7,839,409.60	8,623,350.56
SP 2.6 Nutrition Sensitive Agriculture	-	700,000.00		
SP 2.7 Agriculture Policy and Plans	-	1,400,000.00		
SP 2.8 Climate Smart Agriculture Practices	-	1,300,000.00		
P 3 IRRIGATION AND LAND RECLAMATION	129,100,000.00	77,393,521.97	17,372,874.17	19,110,161.58
SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme	1,250,000.00	2,150,000.00	2,365,000.00	2,601,500.00
SP 3.2: Promotion of Water Saving Irrigation Technologies	118,000,000.00	64,000,000.00	2,640,000.00	2,904,000.00
SP 3.3: Climate Proofing of Irrigation Infrastructure	1,600,000.00	3,150,000.00	3,465,000.00	3,811,500.00
SP 3.4 Policy Formulation	2,850,000.00	3,400,000.00	3,740,000.00	4,114,000.00
SP 3.5 Extension, Research and Development	2,700,000.00	2,150,000.00	2,365,000.00	2,601,500.00
SP 3.6: Soil and Water Conservation	2,700,000.00	2,543,521.97	2,797,874.17	3,077,661.58
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)	10,000,000.00	21,000,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 4.1 Agricultural Sector Development Support Programme (ASDSP)	10,000,000.00	21,000,000.00	-	-
P 5 FOOD SYSTEMS RESILIENCE PROGRAM	173,076,923.00	261,153,846.00	-	-
SP 5.1 Food Systems Resilience Program	173,076,923.00	261,153,846.00	-	-
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)	346,444,140.00	731,635,000.00	-	-
SP 6.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	346,444,140.00	731,635,000.00	-	-
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)	142,500,000.00	142,500,000.00	-	-
SP 7.1 Emergency Locust Response Project (ELRP)	142,500,000.00	142,500,000.00	-	-
P 8 LIVESTOCK PRODUCTION SERVICES	155,000,000.00	187,581,385.52	21,027,720.66	23,130,492.72
SP 8.1 Development and improvement of livestock feeds	19,500,000.00	27,400,000.00	2,640,000.00	2,904,000.00
SP 8.2 Livestock diversification and breed improvement	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
SP 8.3 Livestock Risk Management	89,200,000.00	109,308,797.80	2,200,000.00	2,420,000.00
SP 8.4 Rangeland Management	6,000,000.00	4,950,000.00	5,445,000.00	5,989,500.00
SP 8.5 Development of Livestock Value Chain	33,900,000.00	38,700,000.00	1,870,000.00	2,057,000.00
SP 8.6 Livestock Production Extension Services	1,900,000.00	1,700,000.00	2,797,874.17	3,077,661.58
SP 8.7 Livestock Productivity Infrastructure	1,300,000.00	1,600,000.00	1,760,000.00	1,936,000.00
SP 8.8 Research and Development	1,000,000.00	1,722,587.72	1,894,846.49	2,084,331.14

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 10 VETERINARY SERVICES	59,055,123.00	53,700,000.00	37,400,000.00	41,140,000.00
SP 10.1 Livestock Health Management	29,000,000.00	22,600,000.00	2,860,000.00	3,146,000.00
SP 10.2 Veterinary public health and Extension	2,750,000.00	26,400,000.00	29,040,000.00	31,944,000.00
SP 10.3 Livestock disease control, PDS and Monitoring	24,705,123.00	1,900,000.00	2,420,000.00	2,662,000.00
SP 10.4 Veterinary Quality assurance and regulation	2,600,000.00	2,800,000.00	3,080,000.00	3,388,000.00
P 11 FISHERIES AND AQUACULTURE	31,851,335.00	72,919,992.00	12,781,991.20	14,060,190.32
SP 11.1 Fisheries information and extension services	3,349,999.00	2,644,294.00	2,908,723.40	3,199,595.74
SP 11.2 Development of Fisheries Value Chain & Market systems	1,948,686.00	1,338,180.00	1,471,998.00	1,619,197.80
SP 11.3 Fisheries Infrastructure Development	17,844,619.00	62,763,904.00	1,610,294.40	1,771,323.84
SP 11.4 Aquaculture Production	3,601,256.00	2,542,623.00	2,796,885.30	3,076,573.83
SP 11.5 Fisheries resource management	3,548,652.00	2,501,099.00	2,751,208.90	3,026,329.79
SP 11.6 Fisheries quality assurance and regulation	950,000.00	649,875.00	714,862.50	786,348.75
SP 11.7 Blue economy intergration	608,123.00	480,017.00	528,018.70	580,820.57
TOTAL EXPENDITURE	1,102,271,339.00	1,618,415,709.80	136,632,746.77	150,296,021.44
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES				
Current Expenditure	122,750,276.00	128,918,066.00	141,967,746.77	156,164,521.44
2200000 Use of goods and services	116,800,276.00	114,816,966.81	127,336,537.66	140,070,191.42
3100000 Non- Financial Assets	5,950,000.00	14,101,099.19	14,631,209.11	16,094,330.02
Capital Expenditure	979,521,063.00	1,489,497,643.80	497,792.90	547,572.19
2600000 Grants and Other Transfers	672,021,063.00	1,156,288,846.00	-	-
3100000 Non- Financial Assets	307,500,000.00	333,208,797.80	497,792.90	547,572.19
Total Vote Expenditure	1,102,271,339.00	1,618,415,709.80	142,465,539.67	156,712,093.63
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	30,443,818.00	28,032,836.68	29,736,120.35	32,709,732.38
2200000 Use of goods and services	27,793,818.00	25,306,668.12	27,617,334.93	30,379,068.43
3100000 Non- Financial Assets	2,650,000.00	2,726,168.56	2,118,785.42	2,330,663.96
Total Expenditure for Programme 1	30,443,818.00	28,032,836.68	29,736,120.35	32,709,732.38
SP 1.1 General Administration - Agriculture & Land Reclamation				
Current Expenditure	7,620,835.00	9,339,938.12	9,943,931.93	10,938,325.13
2200000 Use of goods and services	7,070,835.00	8,239,938.12	9,063,931.93	9,970,325.13
3100000 Non- Financial Assets	550,000.00	1,100,000.00	880,000.00	968,000.00
Total Expenditure for SP 1.1	7,620,835.00	9,339,938.12	9,943,931.93	10,938,325.13

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.2 General Administration - Livestock Development				
Current Expenditure	14,800,000.00	12,860,000.00	13,376,000.00	14,713,600.00
2200000 Use of goods and services	14,000,000.00	12,160,000.00	13,156,000.00	14,471,600.00
3100000 Non- Financial Assets	800,000.00	700,000.00	220,000.00	242,000.00
Total Expenditure for SP 1.2	14,800,000.00	12,860,000.00	13,376,000.00	14,713,600.00
SP 1.3 General Administration - Fisheries & Aquaculture				
Current Expenditure	8,022,983.00	5,832,898.56	6,416,188.42	7,057,807.26
2200000 Use of goods and services	6,722,983.00	4,906,730.00	5,397,403.00	5,937,143.30
3100000 Non- Financial Assets	1,300,000.00	926,168.56	1,018,785.42	1,120,663.96
Total Expenditure for SP 1.3	8,022,983.00	5,832,898.56	6,416,188.42	7,057,807.26
P 2 AGRICULTURE				
Current Expenditure	11,800,000.00	21,499,127.63	12,734,409.60	14,007,850.56
2200000 Use of goods and services	11,800,000.00	11,576,736.00	12,734,409.60	14,007,850.56
3100000 Non- Financial Assets	-	9,922,391.63	10,914,630.79	12,006,093.87
Capital Expenditure	13,000,000.00	21,000,000.00	-	-
3100000 Non- Financial Assets	13,000,000.00	21,000,000.00	-	-
Total Expenditure for Programme 2	24,800,000.00	42,499,127.63	12,734,409.60	14,007,850.56
SP 2.1 Agriculture Mechanization Services				
Current Expenditure	6,400,000.00	8,072,391.63	8,879,630.79	9,767,593.87
2200000 Use of goods and services	6,400,000.00	4,550,000.00	5,005,000.00	5,505,500.00
3100000 Non- Financial Assets		3,522,391.63	3,874,630.79	4,262,093.87
Total Expenditure for SP 2.1	6,400,000.00	8,072,391.63	8,879,630.79	9,767,593.87

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.2 Agribusiness Development				
Current Expenditure	-	550,000.00	605,000.00	665,500.00
2200000 Use of goods and services		550,000.00	605,000.00	665,500.00
Total Expenditure for SP 2.2	-	550,000.00	605,000.00	665,500.00
SP 2.3 Agricultural Research and Development				
Current Expenditure	-	900,000.00	990,000.00	1,089,000.00
2200000 Use of goods and services		900,000.00	990,000.00	1,089,000.00
Total Expenditure for SP 2.3	-	900,000.00	990,000.00	1,089,000.00
SP 2.4 Agricultural Extension Services Development				
Current Expenditure	1,700,000.00	1,450,000.00	1,595,000.00	1,754,500.00
2200000 Use of goods and services	1,700,000.00	1,450,000.00	1,595,000.00	1,754,500.00
Capital Expenditure	13,000,000.00	21,000,000.00	-	-
3100000 Non- Financial Assets	13,000,000.00	21,000,000.00	-	-
Total Expenditure for SP 2.4	14,700,000.00	22,450,000.00	1,595,000.00	1,754,500.00
SP 2.5 Crop Production				
Current Expenditure	3,700,000.00	7,126,736.00	7,839,409.60	8,623,350.56
2200000 Use of goods and services	3,700,000.00	1,126,736.00	1,239,409.60	1,363,350.56
3100000 Non- Financial Assets	-	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure for SP 2.5	3,700,000.00	7,126,736.00	7,839,409.60	8,623,350.56
SP 2.6 Nutrition Sensitive Agriculture				
Current Expenditure	-	700,000.00	770,000.00	847,000.00
2200000 Use of goods and services	-	700,000.00	770,000.00	847,000.00
Total Expenditure for SP 2.6	-	700,000.00	770,000.00	847,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.7 Agriculture Policy and Plans				
Current Expenditure	-	1,400,000.00	1,540,000.00	1,694,000.00
2200000 Use of goods and services	-	1,400,000.00	1,540,000.00	1,694,000.00
Total Expenditure for SP 2.7	-	1,400,000.00	1,540,000.00	1,694,000.00
SP 2.8 Climate Smart Agriculture Practices				
Current Expenditure	-	1,300,000.00	1,430,000.00	1,573,000.00
2200000 Use of goods and services	-	900,000.00	990,000.00	1,089,000.00
3100000 Non- Financial Assets	-	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 2.8	-	1,300,000.00	1,430,000.00	1,573,000.00
P 3 IRRIGATION AND LAND RECLAMATION				
Current Expenditure	13,100,000.00	15,793,521.97	17,372,874.17	19,110,161.58
2200000 Use of goods and services	11,100,000.00	15,393,521.97	16,932,874.17	18,626,161.58
3100000 Non- Financial Assets	2,000,000.00	400,000.00	440,000.00	484,000.00
Capital Expenditure	116,000,000.00	61,600,000.00	-	-
3100000 Non- Financial Assets	116,000,000.00	61,600,000.00	-	-
Total Expenditure for Programme 3	129,100,000.00	77,393,521.97	17,372,874.17	19,110,161.58
SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme				
Current Expenditure	1,250,000.00	2,150,000.00	2,365,000.00	2,601,500.00
2200000 Use of goods and services	1,250,000.00	2,150,000.00	2,365,000.00	2,601,500.00
Total Expenditure for SP 3.1	1,250,000.00	2,150,000.00	2,365,000.00	2,601,500.00
SP 3.2: Promotion of Water Saving Irrigation Technologies				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	2,000,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2200000 Use of goods and services	2,000,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Capital Expenditure	116,000,000.00	61,600,000.00	-	-
3100000 Non- Financial Assets	116,000,000.00	61,600,000.00	-	-
Total Expenditure for SP 3.2	118,000,000.00	64,000,000.00	2,640,000.00	2,904,000.00
SP 3.3: Climate Proofing of Irrigation Infrastructure				
Current Expenditure	1,600,000.00	3,150,000.00	3,465,000.00	3,811,500.00
2200000 Use of goods and services	1,600,000.00	3,150,000.00	3,465,000.00	3,811,500.00
Total Expenditure for SP 3.3	1,600,000.00	3,150,000.00	3,465,000.00	3,811,500.00
SP 3.4 Policy Formulation				
Current Expenditure	2,850,000.00	3,400,000.00	3,740,000.00	4,114,000.00
2200000 Use of goods and services	2,850,000.00	3,400,000.00	3,740,000.00	4,114,000.00
Total Expenditure for SP 3.4	2,850,000.00	3,400,000.00	3,740,000.00	4,114,000.00
SP 3.5 Extension, Research and Development				
Current Expenditure	2,700,000.00	2,150,000.00	2,365,000.00	2,601,500.00
2200000 Use of goods and services	700,000.00	1,750,000.00	1,925,000.00	2,117,500.00
3100000 Non- Financial Assets	2,000,000.00	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 3.5	2,700,000.00	2,150,000.00	2,365,000.00	2,601,500.00
SP 3.6: Soil and Water Conservation				
Current Expenditure	2,700,000.00	2,543,521.97	2,797,874.17	3,077,661.58
2200000 Use of goods and services	2,700,000.00	2,543,521.97	2,797,874.17	3,077,661.58
Total Expenditure for SP 3.6	2,700,000.00	2,543,521.97	2,797,874.17	3,077,661.58

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)				
Capital Expenditure	10,000,000.00	21,000,000.00	-	-
2600000 Grants and Other Transfers	10,000,000.00	21,000,000.00	-	-
Total Expenditure for Programme 4	10,000,000.00	21,000,000.00	-	-
SP 4.1 Agricultural Sector Development Support Programme (ASDSP)				
Capital Expenditure	10,000,000.00	21,000,000.00	-	-
2600000 Grants and Other Transfers	10,000,000.00	21,000,000.00	-	-
Total Expenditure for SP 4.1	10,000,000.00	21,000,000.00	-	-
P 5 FOOD SYSTEMS RESILIENCE PROGRAM				
Capital Expenditure	173,076,923.00	261,153,846.00	-	-
2600000 Grants and Other Transfers	173,076,923.00	261,153,846.00	-	-
Total Expenditure for Programme 6	173,076,923.00	261,153,846.00	-	-
SP 5.1 Food Systems Resilience Program				
Capital Expenditure	173,076,923.00	261,153,846.00	-	-
2600000 Grants and Other Transfers	173,076,923.00	261,153,846.00	-	-
Total Expenditure for SP 6.1	173,076,923.00	261,153,846.00	-	-
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)				
Capital Expenditure	346,444,140.00	731,635,000.00	-	-
2600000 Grants and Other Transfers	346,444,140.00	731,635,000.00	-	-
Total Expenditure for Programme 5	346,444,140.00	731,635,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 6.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)				
Capital Expenditure	346,444,140.00	731,635,000.00	-	-
2600000 Grants and Other Transfers	346,444,140.00	731,635,000.00	-	-
Total Expenditure for SP 5.1	346,444,140.00	731,635,000.00	-	-
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)				
Capital Expenditure	142,500,000.00	142,500,000.00	-	-
2600000 Grants and Other Transfers	142,500,000.00	142,500,000.00	-	-
Total Expenditure for Programme 7	142,500,000.00	142,500,000.00	-	-
SP 7.1 Emergency Locust Response Project (ELRP)				
Capital Expenditure	142,500,000.00	142,500,000.00	-	-
2600000 Grants and Other Transfers	142,500,000.00	142,500,000.00	-	-
Total Expenditure for SP 7.1	142,500,000.00	142,500,000.00	-	-
P 8 LIVESTOCK PRODUCTION SERVICES				
Current Expenditure	18,000,000.00	18,272,587.72	21,027,720.66	22,767,492.72
2200000 Use of goods and services	18,000,000.00	17,972,587.72	20,697,720.66	22,767,492.72
3100000 Non- Financial Assets	300,000.00	300,000.00	330,000.00	363,000.00
Capital Expenditure	136,700,000.00	169,308,797.80	-	-
3100000 Non- Financial Assets	136,700,000.00	169,308,797.80	-	-
Total Expenditure for Programme 8	154,700,000.00	187,581,385.52	21,027,720.66	22,767,492.72
SP 8.1 Development and improvement of livestock feeds				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	2,500,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2200000 Use of goods and services	2,500,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Capital Expenditure	17,000,000.00	25,000,000.00	-	-
3100000 Non- Financial Assets	17,000,000.00	25,000,000.00	-	-
Total Expenditure for SP 8.1	19,500,000.00	27,400,000.00	2,640,000.00	2,904,000.00
SP 8.2 Livestock diversification and breed improvement				
Current Expenditure	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
Total Expenditure for SP 7.2	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
SP 8.3 Livestock Risk Management				
Current Expenditure	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2200000 Use of goods and services	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	87,700,000.00	107,308,797.80	-	-
3100000 Non- Financial Assets	87,700,000.00	107,308,797.80	-	-
Total Expenditure for SP 8.3	89,200,000.00	109,308,797.80	2,200,000.00	2,420,000.00
SP 8.4 Rangeland Management				
Current Expenditure	6,000,000.00	4,950,000.00	5,445,000.00	5,989,500.00
2200000 Use of goods and services	6,000,000.00	4,950,000.00	5,445,000.00	5,989,500.00
Total Expenditure for SP 8.4	6,000,000.00	4,950,000.00	5,445,000.00	5,989,500.00
SP 8.5 Development of Livestock Value Chain				
Current Expenditure	1,900,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	1,900,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Capital Expenditure	32,000,000.00	37,000,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
3100000 Non- Financial Assets	32,000,000.00	37,000,000.00	-	-
Total Expenditure for SP 8.5	33,900,000.00	38,700,000.00	1,870,000.00	2,057,000.00
SP 8.6 Livestock Production Extension Services				
Current Expenditure	1,900,000.00	1,700,000.00	2,797,874.17	3,077,661.58
2200000 Use of goods and services	1,900,000.00	1,700,000.00	2,797,874.17	3,077,661.58
Total Expenditure for SP 8.6	1,900,000.00	1,700,000.00	2,797,874.17	3,077,661.58
SP 8.7 Livestock Productivity Infrastructure				
Current Expenditure	1,300,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2200000 Use of goods and services	1,300,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Total Expenditure for SP 8.7	1,300,000.00	1,600,000.00	1,760,000.00	1,936,000.00
SP 8.8 Research and Development				
Current Expenditure	1,000,000.00	1,722,587.72	1,894,846.49	2,084,331.14
2200000 Use of goods and services	700,000.00	1,422,587.72	1,564,846.49	1,721,331.14
3100000 Non- Financial Assets	300,000.00	300,000.00	330,000.00	363,000.00
Total Expenditure for SP 8.8	1,000,000.00	1,722,587.72	1,894,846.49	2,084,331.14
P 10 VETERINARY SERVICES				
Current Expenditure	33,055,123.00	33,700,000.00	37,400,000.00	41,140,000.00
2200000 Use of goods and services	32,755,123.00	33,400,000.00	37,070,000.00	40,777,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	330,000.00	363,000.00
Capital Expenditure	26,000,000.00	20,000,000.00	-	-
3100000 Non- Financial Assets	26,000,000.00	20,000,000.00	-	-
Total Expenditure for Programme 10	59,055,123.00	53,700,000.00	37,400,000.00	41,140,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 10.1 Livestock Health Management				
Current Expenditure	3,000,000.00	2,600,000.00	2,860,000.00	3,146,000.00
2200000 Use of goods and services	3,000,000.00	2,600,000.00	2,860,000.00	3,146,000.00
Capital Expenditure	26,000,000.00	20,000,000.00	-	-
3100000 Non- Financial Assets	26,000,000.00	20,000,000.00	-	-
Total Expenditure for SP 10.1	29,000,000.00	22,600,000.00	2,860,000.00	3,146,000.00
SP 10.2 Veterinary public health and Extension				
Current Expenditure	2,750,000.00	26,400,000.00	29,040,000.00	31,944,000.00
2200000 Use of goods and services	2,750,000.00	26,400,000.00	29,040,000.00	31,944,000.00
Total Expenditure for SP 10.2	2,750,000.00	26,400,000.00	29,040,000.00	31,944,000.00
SP 10.3 Livestock disease control, PDS and Monitoring				
Current Expenditure	24,705,123.00	1,900,000.00	2,420,000.00	2,662,000.00
2200000 Use of goods and services	24,405,123.00	1,600,000.00	2,090,000.00	2,299,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	330,000.00	363,000.00
Total Expenditure for SP 10.3	24,705,123.00	1,900,000.00	2,420,000.00	2,662,000.00
SP 10.4 Veterinary Quality assurance and regulation				
Current Expenditure	2,600,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2200000 Use of goods and services	2,600,000.00	2,800,000.00	3,080,000.00	3,388,000.00
Total Expenditure for SP 10.4	2,600,000.00	2,800,000.00	3,080,000.00	3,388,000.00
P 11 FISHERIES AND AQUACULTURE				
Current Expenditure	16,051,335.00	11,619,992.00	12,781,991.20	14,060,190.32

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	15,351,335.00	11,167,453.00	12,284,198.30	13,512,618.13
3100000 Non- Financial Assets	700,000.00	452,539.00	497,792.90	547,572.19
Capital Expenditure	15,800,000.00	61,300,000.00	-	-
3100000 Non- Financial Assets	15,800,000.00	61,300,000.00	-	-
Total Expenditure for Programme 11	31,851,335.00	72,919,992.00	12,781,991.20	14,060,190.32
SP 11.1 Fisheries information and extension services				
Current Expenditure	3,349,999.00	2,644,294.00	2,908,723.40	3,199,595.74
2200000 Use of goods and services	3,349,999.00	2,644,294.00	2,908,723.40	3,199,595.74
Total Expenditure for SP 11.1	3,349,999.00	2,644,294.00	2,908,723.40	3,199,595.74
SP 11.2 Development of Fisheries Value Chain & Market systems				
Current Expenditure	1,948,686.00	1,338,180.00	1,471,998.00	1,619,197.80
2200000 Use of goods and services	1,948,686.00	1,338,180.00	1,471,998.00	1,619,197.80
Total Expenditure for SP 11.2	1,948,686.00	1,338,180.00	1,471,998.00	1,619,197.80
SP 11.3 Fisheries Infrastructure Development				
Current Expenditure	2,044,619.00	1,463,904.00	1,610,294.40	1,771,323.84
2200000 Use of goods and services	2,044,619.00	1,463,904.00	1,610,294.40	1,771,323.84
Capital Expenditure	15,800,000.00	61,300,000.00	-	-
3100000 Non- Financial Assets	15,800,000.00	61,300,000.00	-	-
Total Expenditure for SP 11.3	17,844,619.00	62,763,904.00	1,610,294.40	1,771,323.84
SP 11.4 Aquaculture Production				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	3,601,256.00	2,542,623.00	2,796,885.30	3,076,573.83
2200000 Use of goods and services	3,601,256.00	2,542,623.00	2,796,885.30	3,076,573.83
Total Expenditure for SP 11.4	3,601,256.00	2,542,623.00	2,796,885.30	3,076,573.83
SP 11.5 Fisheries resource management				
Current Expenditure	3,548,652.00	2,501,099.00	2,751,208.90	3,026,329.79
2200000 Use of goods and services	2,848,652.00	2,048,560.00	2,253,416.00	2,478,757.60
3100000 Non- Financial Assets	700,000.00	452,539.00	497,792.90	547,572.19
Total Expenditure for SP 11.5	3,548,652.00	2,501,099.00	2,751,208.90	3,026,329.79
SP 11.6 Fisheries quality assurance and regulation				
Current Expenditure	950,000.00	649,875.00	714,862.50	786,348.75
2200000 Use of goods and services	950,000.00	649,875.00	714,862.50	786,348.75
Total Expenditure for SP 11.6	950,000.00	649,875.00	714,862.50	786,348.75
SP 11.7 Blue economy intergration				
Current Expenditure	608,123.00	480,017.00	528,018.70	580,820.57
2200000 Use of goods and services	608,123.00	480,017.00	528,018.70	580,820.57
Total Expenditure for SP 11.7	608,123.00	480,017.00	528,018.70	580,820.57

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In-post
CEC	T	1
CCOs	S	3
Directors	R	6

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In-post
Deputy Directors	Q	5
Assistant Directors	N	8
Principal Accountant	N	1
Principal Administration Officer	N	1
Principal Agricultural Officer	N	4
Principal Plant Operator	J	5
Principal Driver	J	3
Chief Clerical Officer	J	2
Chief Veterinary Officer	M	3
Chief Driver	H	3
Chief Office Administrator	M	1
Chief Supply Chain Management Officer	M	1
Chief Fisheries Officer	M	1
Chief Human Resource Officer	M	1
Chief Agricultural Officer	M	5
Chief Assistant Agricultural Officer	M	1
Chief Agricultural Assistant	M	1
Senior Accountant	L	3
Senior Clerical Officer	H	3
Senior Driver	G	10
Senior Support Staff	F	1
Senior Veterinary Officer	M	6
Senior Laboratory technologist	L	1
Senior Animal Health Assistant	J	1
Senior Administrator	L	1
Senior Procurement Off.	L	1
Senior Statistician Officer II	M	1
Senior Agricultural Officer	L	10
Sen. Fisheries Officer	L	5
Senior Land Reclamation Officer	L	1
Sen. Supply Chain Mgt Officer.	L	2
ICT Officer I	K	3
M and E . Officer Officer I	K	2
Communication Officer	K	1
Livestock Production Officer	K	1

I. HUMAN RESOURCE REQUIREMENTS		
Cadre	Job Group	In-post
Agricultural Officer I	K	4
Land Reclamation Officer 1	K	2
Fisheries Officer	K	3
Clerical Officer I	G	3
Plant Operator I	F	5
Driver I	F	2
Supply Chain Management Officer I	K	3
Fisheries Officer II	J	1
Clerical officer II	F	1
Assistant Land Reclamation Officer II	J	8
Engineer I(Irrigation)	L	3
Cleaning Supervisor IIA	L	2
Superintending Engineer (Agriculture)	M	1
Cleaning Supervisor I	G	2
Cleaning Supervisor IIA	F	1
Assistant Agricultural Officer III	H	5
Ass. Animal Health Officer I	K	1
Ass. Livestock Health Officer II	J	1
Ass. Livestock Health Officer I	K	1
Assistant Land Reclamation Officer III	H	4
Total		162

VOTE: NATURAL RESOURCES AND CLIMATE CHANGE

A. VISION

To be a hub of wealth creation for the transformation of Turkana County

B. MISSION

To sustainably exploit the natural resources and promote cultural heritage in health environment and in climate change responsive ways to improve the quality of life of the citizens
health environment and in climate change responsive ways to improve the quality of life of the citizens

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2024/25

- i. To promote sustainable natural resources management for intra and intra-generational equity
- ii. To promote a clean and healthy environment through sustainable environmental interventions
- iii. To enhance access to energy
- iv. To strengthen culture and arts preservation

Challenges for the period under review (FY 2022/23)

- i. Inadequate budget to the wildlife sector
- ii. Mobility challenges for enforcement officers
- iii. Lack of adequate office space for officers
- iv. Delay in facilitation of key activities

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	134,446,462.03	83,903,158.00	130,820,287.00	114,154,453.20	126,941,279.00	123,140,071.00
Development	280,333,919.00	60,682,523.00	271,090,669.00	213,518,698.95	515,243,957.00	485,144,938.15
Total	414,780,381.03	144,585,681.00	401,910,956.00	327,673,152.15	642,185,236.00	608,285,009.15

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services -Tourism, Culture & Heritage SP 1.2 General Administration, Planning and Support Services - Environment and Climate Change SP 1.3 General Administration, Planning and Support Services - Energy, Mining & Natural Resources
	P 2 TOURISM PROMOTION AND DEVELOPMENT	SP 2.1 Tourism Destination Marketing SP 2.2 Tourism Product Development and Promotion SP 2.3 Tourism Infrastructure Development SP 2.4 Tourism Research and Development.
To promote culture, heritage and the arts as the driving force behind human, socio-economic development	P 3 CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION	SP 3.1 Ushanga Initiative Programme SP 3.2 Culture Products Development & Promotion SP 3.3 Turkana Cultural Festivals
To promote culture, heritage and the arts as the driving force behind human, socio-economic development	P 4 HERITAGE PROMOTION	SP 4.1 Heritage Preservation SP 4.2 Turkana Cultural Education and Research centre SP 4.3 Ataa Nayeche Commemoration SP 4.4 Lokiriama Cultural and Peace Accord Commemoration
To enhance environmental quality and foster sustainable development.	P 5 ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS	SP 5.1 Environmental education and awareness SP 5.2 Pollution control SP 5.3 County Environment Committee 5.4 Sustainable waste management
To enhance resilience and adaptation against climate shocks	P 6 CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION	SP 6.1 Climate change institutional governance and administration SP 6.2 Climate change research, assessments and tools

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
		SP 6.3 Climate change risk reduction and prevention
		SP 6.4 Resource Mobilization for Climate change institutional governance and administration of degraded sites
To finance locally led climate actions identified by the community	P 7 FINANCING LOCALLY-LED & DEPARTMENTAL PROGRAMMES CLIMATE ACTIONS (FLLoCA)	SP 7.1: Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)
To increase clean energy access in the County	P 8 ENERGY DEVELOPMENT	SP 8.1 Renewable Energy Development
		SP 8.2 Streetlighting
Establish, promote development, strategically manage and safeguard the rational and sustainable exploitation and utilization of petroleum and mineral resources	P 9 MINING DEVELOPMENT	SP 9.1 Sustainable Exploitation of Mineral Resources
Strategically manage and safeguard the rational and sustainable utilization of petroleum and mineral resources	P 10 OIL AND GAS	SP 10.1 Sustainable Utilization of Oil and Gas
To enhance sustainable management of forest resources for socio economic development, manage invasive species to reduce loss of land use	P 11 FOREST CONSERVATION AND MANAGEMENT	SP 11.1 Forestry development & Governance
		SP 11.2 Prosopis Management & Nature Based Value Chains Promotion
To Improve Wildlife conservation for sustainable development and intergenerational equity	P 12 WILDLIFE MANAGEMENT AND CONSERVATION	SP 12.1 Wildlife Governance and community services(Development and Management of National Reserves

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: To create enabling environment and enhance institutional efficiency and effectiveness							
Outcome: An enhanced institutional framework for efficient and effective service delivery							
SP 1.1 General Administration, Planning and Support Services -Tourism, Culture & Heritage	Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		1	1	1
SP 1.2 General Administration, Planning and Support Services - Environment and Climate Change		Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		1	1	1
SP 1.3 General Administration, Planning and Support Services - Energy, Mining & Natural Resources		Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		1	1	1
P2: TOURISM PROMOTION AND DEVELOPMENT							
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition.							
Outcome: Developed a diversified Tourism Products across the supply chain with a focus on value addition							
SP 2.1 Tourism Destination Marketing	TCG- Tourism	Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) held	No. of conferences attended and held		4	4	4

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
		Exhibitions held (Turkana Cultural Festival, Lokirama Peace Accord, Ataa Nayeche	No. of Exhibitions held		4	4	4
		Media Campaign and Promotion of Tourism Products and Programmes conducted	No. of media Campaign on tourism products and programmes conducted		5	10	15
		Annual Tourism Day Event Celebrated.	Annual Tourism Day Celebrated.		1	1	1
		Miss Tourism annual pageantry held.	No. pageantry event held.		1	1	1
SP 2.2 Tourism Product Development and Promotion		Tourism Products profiled for development.	No of tourism of products profiled.		5	10	10
		Community Based Tourism promoted.	No. of CBT groups' capacity built.		3	3	4
		Village Tourism Model Promotion.	No. of Tourism Villages in place.		1	2	3
		Cluster Coordination Workshops.	No. of Cluster Coordination Meetings Conducted.		4	4	4
		Training of Tourism Stakeholders.	Number of Trainings done and Improved capacity of tourism stakeholders in		30	30	45

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			providing quality services.				
SP 2.3 Tourism Infrastructure Development		Archeological Centres constructed (Lothagam – Kerio Ward)	No of archeological centre constructed.		0	1	1
		Construction of Hiking Trails; Resting Shades and Eco-Latrines on Central Island (Central Island – Flamingo Lake	No of Hiking trails constructed.		1	1	1
		Erecting of signages across all tourist attraction sites.	No. of signages erected		4	4	4
SP 2.4 Tourism Research and Development.		Tourism policy and Bill & Strategic Plan developed and enacted.	No of Tourism policy and bill developed Tourism Act & Policy enacted.		3	3	3
P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION							
Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development							
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries							
SP 3.1 Ushanga Initiative Programme	TCG-Culture	Women and youth capacity build to produce quality ushanga products for local and international markets	No. of women trained, No of youth trained		80	100	100

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
		Increased awareness by women and youth on the economic use of beads	No. of women asensitized No of youth sensitized		800	1000	1200
		Ushanga (Bead) assorted Production tools, equipment and materials acquired	Delivery and provision of start-up kits,of assorted Production tools, equipment and materials		varied	varied	varied
		Partnership with local and international development organizations on delivery of ushanga initiative program	No.of local & international organizations Department partnered with		3	3	3
		Review and operationalize of zero draft Turkana County Culture Policy and bill	No. of Policies and bills		2	1	1
		Creative visual artists capacity build on skill and quality goods & development, production, value addition and marketing	No. of creative visual artists capacity build through trainings		60	60	80
SP 3.2 Culture Products		Performing Art talents promoted and the	No of extravaganza conducted		2	2	2

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
Development & Promotion		Ng'aturkana language preserved for posterity through Music extravaganza					
		Miss culture pageantry competitions	No of miss culture events held		0	0	0
		Gazettement of three cultural sites	No of sites gazetted		1	1	1
		Culture products exhibitions and international expos	No of exhibitions and expos attended		2	2	2
		Turkana County cultural teams participate in Inter County Regional & National Music festival	No. of Festivals attended		2	2	2
SP 3.3 Turkana Cultural Festivals		Cultural infrastructure facilities developed at Ekalees centre, Namorutung'a Lokori and Kalokol, Lokiriama and Moru a Nayeche, Eliye, Nariokotome, Turkana culture and Research centre	No of cultural centre facilities established		5	5	5
		Establishment of Libraries and	No. of libraries and archives established		1	1	1

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
		Archives in the Subcounties					
		Cultural infrastructure facilities developed are furnished	No. of infrastructure developed		8	8	8
		Lokirama Peace Accord and cultural festival celebrated	No. of events celebrated		2	2	2
		Regional international Ateker Cultural Festivals celebrated	Number of Festivals attended		4	4	4
P 4: HERITAGE PROMOTION							
Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development							
Outcome: Improved heritage awareness, knowledge appreciation and conservation							
SP 4.1 Heritage Preservation	TCG - Culture	Heritage exchange programs conducted outside the county	Number of cultural exchange programs conducted outside the County		2	2	2
		Turkana council of elder's forum Facilitated	No of forums held		1	2	2
		Tobongu Lore is registered as a Trade Mark for the Turkana Cultural Festival	No of registrations done		1	1	1
SP 4.2 Turkana Cultural Education and Research centre		Turkana Cultural Education centre established and operationalized	No of people participating in Turkana Cultural Education and		5000	5000	5000

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			Research programme				
		Equipped Turkana Cultural Education centre	No of education equipment, materials and tools in place		1	1	1
SP 4.3 Ataa Nayeche Commemoration							
SP 4.4 Lokirama Cultural and Peace Accord Commemoration							
P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS							
Objective: To enhance environmental quality and foster sustainable development							
Outcome: Improved environmental governance and awareness							
SP 5.1 Environmental education and awareness	TCG-Environment	Community sensitization on solid waste management	No of sensitizations		36	40	45
		Clean up drives in beaches and major urban centre	No. of clean-up drives		6	6	7
		Informed public environmental management (World Environment Days	No. of environmental days observed		4	4	4
SP 5.2 Pollution control							
SP 5.3 County Environment Committee							
5.4 Sustainable waste management							

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
P 6 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION							
Objective: To enhance resilience and adaptation against climate shocks							
Outcome: improved well being of the people and sustainable livelihoods							
SP 6.1 Climate change institutional governance and administration	TCG-Climate Change	Gender and vulnerability sensitive Ward Climate change Action plans developed and adopted	No. of ward climate change Action plan developed and adopted		30	30	30
			No of persons from each ward participated in the development of the plans		100	100	0
		Ward Climate Change Action plans monitored and reviewed periodically	No. of periodical reviews conducted		4	4	4
		Climate committees capacity built	No. of committees trained		200	200	200
			No. of trainings conducted for the committee on humanitarian issues regarding climate change		2	2	2
		Knowledgeable climate committees	No. of exchange visits on climate change		1	1	1

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
		Strengthened climate change directorate in implementing climate change functions	No. of climate change officers trained		10	10	10
		Climate change management and governance	No. Consultative forum for Climate Change Sector forums		7	7	7
SP 6.2 Climate change research, assessments and tools							
SP 6.3 Climate change risk reduction and prevention							
SP 6.4 Resource Mobilization for Climate change institutional governance and administration of degraded sites							
P 7: FINANCING LOCALLY-LED & DEPARTMENTAL PROGRAMMES CLIMATE ACTIONS (FLLoCA)							
Objective: To finance locally led climate actions identified by the community							
Outcome: well being of community/ Promote locally adaptive climate actions							
SP 7.1: Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)	TCG-Climate Change	Enhanced community resilience through locally-led gender and vulnerability sensitive interventions	No. of the proposals developed and approved for funding by the Climate Change Board		15	30	35

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			No. of community groups funded under FLOCCA		120	200	220
			No. of Climate Change activities undertaken by the county departments		10	20	30
			No. of local climate change adaptation projects		10	20	30
			No. of local climate change mitigation projects		10	20	30
			No. of Climate change engagement at Ward Level		90	90	90
P 8: ENERGY DEVELOPMENT							
Objective: To increase clean energy access in the County							
Outcome: Improved access to clean energy							
SP 8.1 Renewable Energy Development	TCG-Energy Development	Public institutions installed with standalone solar pv systems	Number of public institutions installed with well maintained and working standalone solar pv systems.		15	20	25
		County energy centres established for promotion and sensitization on clean energy	Number of energy centres established		1	2	1
		established County energy database	uptodated county energy data		1	1	1

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
SP 8.2 Streetlighting		Management and e-waste safely disposed	Number of failed batteries/solar components safely disposed		60	80	120
		Solar Pv systems maintained	Number of solar PVs systems repaired		20	25	30
		Urban towns installed with streetlights	Number of Urban towns installed with well maintained solar streetlights		1	2	1
		Rural towns installed with working streetlights	Number of rural towns installed with solar streetlights		2	1	3
		Hybrid floodlights installed	Number of hybrid floodlights installed in market centres and social amenities		5	4	6
P 9: MINING DEVELOPMENT							
Objective: Establish, promote development, strategically manage and safeguard the rational and sustainable exploitation and utilization of petroleum and mineral resources							
Outcome: Improved livelihoods and improved county and national revenue from minerals found in Turkana							
SP 9.1 Sustainable Exploitation of Mineral Resources	TCG-Mining	Mining and quarrying sites mapped and rehabilitated	No of Rehabilitated mining sites		20	25	25
			Mining sites reports		1	1	2
		Groundtruthing mining reports developed	No of Groundtruthing reports developed		7	7	5
		Mineral laboratory and value addition	No. of labs constructed		1	1	1

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
		Center Constructed and equipped	No. of labs equipped		0	1	1
			No. of feasibility reports on value addition centre constructed		1	0	0
			No. value addition centre equipped		0	4	5
		County staff and artisanal miners trained	No. of artisanal miners trained		200	300	400
			No of County staff trained		30	40	50
		Extractive bills and Policies developed	Number of policies and bills		2	2	2
		Minnig equipments purchased and distributed to mining groups	Number of equipment purchased and distributed		10	10	10
P 10: OIL AND GAS							
Objective: Strategically manage and safeguard the rational and sustainable utilization of petroleum and mineral resources							
Outcome: Improved livelihoods and improved county and national revenue from petroleum resources found in Turkana							
SP 10.1 Sustainable Utilization of Oil and Gas		Community engagements on petroleum local content and training done to County staff	No. of community engagements conducted		10	5	20
			No. of County staffs trained		5	10	15
		Petroleum bills and policies developed	No. of bills and policies developed		1	1	2
P 11: FOREST CONSERVATION AND MANAGEMENT							
Objective: To enhance sustainable management of forest resources for socio economic development, management of invasive species to reduce loss of land							

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
Outcome: Improved microclimate							
SP 11.1 Forestry development & Governance	Directorate of Natural Resources	Increased tree cover,to sustainably manage natural forests for social, economic and environmental benefits	Number of institutions formulated to manage common resources. Number of stakeholders engagements promoted		1	1	1
SP 11.2 Prosopis Management & Nature Based Value Chains Promotion	Directorate of Natural Resources	Increased tree cover,to sustainably manage natural forests for social, economic and environmental benefits	Number of plantable size seedlings distributed and planted. Hectares of land under restoration.Hectares of land under agroforestry components		300000	300000	300000
P 12: WILDLIFE MANAGEMENT AND CONSERVATION							
Objective: To improve wildlife conservation for sustainable development and intergenerational equity							
Outcome: Improved Management of Wildlife resources							
SP 12.1 Wildlife Governance and community services(Development and Management of National Reserves	Directorate of Natural Resources	Improved diversity in wildlife resources	Number of community institutions formed		1	1	1

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	16,700,000.00	27,774,226.00	30,551,648.60	33,606,813.46
SP 1.1 General Administration, Planning and Support Services - Environment and Climate Change	9,350,000	13,112,113	14,423,324	15,865,657
SP 1.2 General Administration, Planning and Support Services - Energy, Mining & Natural Resources	7,350,000	14,662,113	16,128,324	17,741,157
P 2: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS	6,000,000.00	6,800,000.00	7,480,000.00	8,228,000.00
SP 2.1 Environmental education and awareness	2,600,000.00	2,500,000.00	2,750,000.00	3,025,000.00
SP 2.2 Pollution control	1,800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
SP 2.3 County Environment Committee	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
SP 2.4 Sustainable waste management	800,000.00	1,400,000.00	1,540,000.00	1,694,000.00
P 3 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION	4,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
SP 3.1 Climate change institutional governance and administration	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 3.2 Climate change research, assessments and tools	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 3.3 Resource Mobilization for Climate change institutional governance and administration of degraded sites	500,000.00	-	-	-
SP 3.4 Climate change risk reduction and prevention	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
P 4: FINANCING LOCALLY-LED & DEPARTMENTAL PROGRAMMES CLIMATE ACTIONS (FLLoCA)	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
SP 4.1: Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
P 5: ENERGY DEVELOPMENT	24,100,000.00	19,600,000.00	21,560,000.00	23,716,000.00
SP 5.1 Renewable Energy Development	4,300,000.00	2,700,000.00	2,970,000.00	3,267,000.00
SP 5.2 Streetlighting	10,100,000.00	13,400,000.00	14,740,000.00	16,214,000.00
SP 5.3 Energy efficiency and conservation	9,700,000.00	3,500,000.00	3,850,000.00	4,235,000.00
P 6: MINING DEVELOPMENT	9,450,000.00	8,500,000.00	6,600,000.00	7,260,000.00
SP 6.1 Sustainable Exploitation of Mineral Resources	9,450,000.00	8,500,000.00	6,600,000.00	7,260,000.00
P 7: OIL AND GAS	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
SP 7.1 Sustainable Utilization of Oil and Gas	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
P 8: FOREST CONSERVATION AND MANAGEMENT	19,500,000.00	11,200,000.00	9,020,000.00	9,922,000.00
SP 8.1 Forestry development & Governance	18,500,000.00	9,900,000.00	7,590,000.00	8,349,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 8.2 Prosopis Management & Nature Based Value Chains Promotion	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
P 9: WILDLIFE MANAGEMENT AND CONSERVATION	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 9.1 Wildlife Governance and community services(Development and Management of National Reserves	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure	587,109,358.00	921,651,730.00	693,609,648.60	762,970,613.46
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES				
Current Expenditure	56,200,000.00	66,274,226.00	72,901,648.60	80,191,813.46
2200000 Use of goods and services	53,200,000.00	63,474,226.00	69,821,648.60	76,803,813.46
3100000 Non-Financial Assets	3,000,000.00	2,800,000.00	3,080,000.00	3,388,000.00
Capital Expenditure	530,909,358.00	772,097,504.00	529,100,000.00	582,010,000.00
2600000 Grants and Other Transfers	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
3100000 Non-Financial Assets	29,500,000.00	16,500,000.00	12,100,000.00	13,310,000.00
Total Expenditure for the Vote	587,109,358.00	838,371,730.00	602,001,648.60	662,201,813.46
	-			
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	16,700,000.00	27,774,226.00	30,551,648.60	33,606,813.46
2200000 Use of goods and services	16,200,000.00	27,174,226.00	29,891,648.60	32,880,813.46
3100000 Non-Financial Assets	500,000.00	600,000.00	660,000.00	726,000.00
Total Expenditure for Programme 1	16,700,000.00	27,774,226.00	30,551,648.60	33,606,813.46
SP 1.1 General Administration, Planning and Support Services - Environment and Climate Change				
Current Expenditure	9,350,000.00	13,112,113.00	14,423,324.30	15,865,656.73
2200000 Use of goods and services	9,350,000.00	12,712,113.00	13,983,324.30	15,381,656.73
3100000 Non-Financial Assets	-	400,000.00	440,000.00	484,000.00
Total Expenditure for SP 1.1	9,350,000.00	13,112,113.00	14,423,324.30	15,865,656.73
SP 1.2 General Administration, Planning and Support Services - Energy, Mining & Natural Resources				
Current Expenditure	7,350,000.00	14,662,113.00	16,128,324.30	17,741,156.73
2200000 Use of goods and services	6,850,000.00	14,462,113.00	15,908,324.30	17,499,156.73
3100000 Non-Financial Assets	500,000.00	200,000.00	220,000.00	242,000.00
Total Expenditure for SP 1.2	7,350,000.00	14,662,113.00	16,128,324.30	17,741,156.73
P 2: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS				
Current Expenditure	6,000,000.00	6,800,000.00	7,480,000.00	8,228,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	6,000,000.00	6,800,000.00	7,480,000.00	8,228,000.00
Capital Expenditure	-	-	-	-
3100000 Non-Financial Assets	-	-	-	-
Total Expenditure for Programme 2	6,000,000.00	6,800,000.00	7,480,000.00	8,228,000.00
SP 2.1 Environmental education and awareness				
Current Expenditure	2,600,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2200000 Use of goods and services	2,600,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Total Expenditure for SP 2.1	2,600,000.00	2,500,000.00	2,750,000.00	3,025,000.00
SP 2.2 Pollution control				
Current Expenditure	1,800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2200000 Use of goods and services	1,800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
Capital Expenditure	-	-	-	-
3100000 Non-Financial Assets	-	-	-	-
Total Expenditure for SP 2.2	1,800,000.00	1,900,000.00	2,090,000.00	2,299,000.00
SP 2.3 County Environment Committee				
Current Expenditure	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2200000 Use of goods and services	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 2.3	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
SP 2.4 Sustainable waste management				
Current Expenditure	800,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2200000 Use of goods and services	800,000.00	1,400,000.00	1,540,000.00	1,694,000.00
Total Expenditure for SP 2.4	800,000.00	1,400,000.00	1,540,000.00	1,694,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 3 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION				
Current Expenditure	4,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
2200000 Use of goods and services	4,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
Total Expenditure for Programme 3	4,500,000.00	3,700,000.00	4,070,000.00	4,477,000.00
SP 3.1 Climate change institutional governance and administration				
Current Expenditure	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 3.1	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 3.2 Climate change research, assessments and tools				
Current Expenditure	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 2.2	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
SP 3.3 Resource Mobilization for Climate change institutional governance and administration of degraded sites				
Current Expenditure	500,000.00	-	-	-
2200000 Use of goods and services	500,000.00	-	-	-
Total Expenditure for SP 3.3	500,000.00	-	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 3.4 Climate change risk reduction and prevention				
Current Expenditure	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Total Expenditure for SP 3.4	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
P 4: FINANCING LOCALLY-LED & DEPARTMENTAL PROGRAMMES CLIMATE ACTIONS (FLLoCA)				
Capital Expenditure	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
2600000 Grants and Other Transfers	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
Total Expenditure for P 4	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
SP 4.1: Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)				
Capital Expenditure	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
2600000 Grants and Other Transfers	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
Total Expenditure for SP 4.1	501,409,358.00	755,597,504.00	517,000,000.00	568,700,000.00
P 5: ENERGY DEVELOPMENT				
Current Expenditure	11,100,000.00	8,600,000.00	9,460,000.00	10,406,000.00
2200000 Use of goods and services	10,600,000.00	8,400,000.00	9,240,000.00	10,164,000.00
3100000 Non-Financial Assets	500,000.00	200,000.00	220,000.00	242,000.00
Capital Expenditure	13,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
3100000 Non-Financial Assets	13,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
Total Expenditure for Programme 5	24,100,000.00	19,600,000.00	21,560,000.00	23,716,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 5.1 Renewable Energy Development				
Current Expenditure	4,300,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2200000 Use of goods and services	4,300,000.00	2,700,000.00	2,970,000.00	3,267,000.00
Total Expenditure for SP 5.1	4,300,000.00	2,700,000.00	2,970,000.00	3,267,000.00
SP 5.2 Streetlighting				
Current Expenditure	2,100,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2200000 Use of goods and services	2,100,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Capital Expenditure	8,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
3100000 Non-Financial Assets	8,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
Total Expenditure for SP 5.2	10,100,000.00	13,400,000.00	14,740,000.00	16,214,000.00
SP 5.3 Energy efficiency and conservation				
Current Expenditure	4,700,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2200000 Use of goods and services	4,200,000.00	3,300,000.00	3,630,000.00	3,993,000.00
3100000 Non-Financial Assets	500,000.00	200,000.00	220,000.00	242,000.00
Capital Expenditure	5,000,000.00	-	-	-
3100000 Non-Financial Assets	5,000,000.00	-	-	-
Total Expenditure for SP 5.3	9,700,000.00	3,500,000.00	3,850,000.00	4,235,000.00
P 6: MINING DEVELOPMENT				
Current Expenditure	2,950,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2200000 Use of goods and services	2,450,000.00	5,500,000.00	6,050,000.00	6,655,000.00
3100000 Non-Financial Assets	500,000.00	500,000.00	550,000.00	605,000.00
Capital Expenditure	6,500,000.00	2,500,000.00	-	-
3100000 Non-Financial Assets	6,500,000.00	2,500,000.00	-	-

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for Programme 6	9,450,000.00	8,500,000.00	6,600,000.00	7,260,000.00
SP 6.1 Sustainable Exploitation of Mineral Resources				
Current Expenditure	2,950,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2200000 Use of goods and services	2,450,000.00	5,500,000.00	6,050,000.00	6,655,000.00
3100000 Non-Financial Assets	500,000.00	500,000.00	550,000.00	605,000.00
Capital Expenditure	6,500,000.00	2,500,000.00	-	-
3100000 Non-Financial Assets	6,500,000.00	2,500,000.00	-	-
Total Expenditure for SP 6.1	9,450,000.00	8,500,000.00	6,600,000.00	7,260,000.00
P 7: OIL AND GAS				
Current Expenditure	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2200000 Use of goods and services	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure for Programme 7	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
SP 7.1 Sustainable Utilization of Oil and Gas				
Current Expenditure	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2200000 Use of goods and services	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure for SP 7.1	3,450,000.00	3,500,000.00	3,850,000.00	4,235,000.00
P 8: FOREST CONSERVATION AND MANAGEMENT				
Current Expenditure	9,500,000.00	8,200,000.00	9,020,000.00	9,922,000.00
2200000 Use of goods and services	8,000,000.00	6,700,000.00	7,370,000.00	8,107,000.00
3100000 Non-Financial Assets	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Capital Expenditure	10,000,000.00	3,000,000.00	-	-
3100000 Non-Financial Assets	10,000,000.00	3,000,000.00	-	-
Total Expenditure for Programme 8	19,500,000.00	11,200,000.00	9,020,000.00	9,922,000.00
SP 8.1 Forestry development & Governance				
Current Expenditure	8,500,000.00	6,900,000.00	7,590,000.00	8,349,000.00
2200000 Use of goods and services	7,000,000.00	5,400,000.00	5,940,000.00	6,534,000.00
3100000 Non-Financial Assets	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure	10,000,000.00	3,000,000.00	-	-
3100000 Non-Financial Assets	10,000,000.00	3,000,000.00	-	-
Total Expenditure for SP 8.1	18,500,000.00	9,900,000.00	7,590,000.00	8,349,000.00
SP 8.2 Prosopis Management & Nature Based Value Chains Promotion				
Current Expenditure	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2200000 Use of goods and services	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Total Expenditure for SP 8.2	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
P 9: WILDLIFE MANAGEMENT AND CONSERVATION				
Current Expenditure	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for Programme 9	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
SP 9.1 Wildlife Governance and community services(Development and Management of National Reserves				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Current Expenditure	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2200000 Use of goods and services	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Total Expenditure for SP 9.1	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00

DIRECTORATE OF ADMINISTRATION		
Designation	JG	In-post
CECM	T	1
County Chief Officer	S	3
Director Administration	R	1
Deputy Director Administration	Q	1
Assistant Deputy Director Administration	P	3
Chief Administration Officer	M	1
Human Resource Officer	K	1
Human Resource Management Assistant II	J	1
Monitoring and Evaluation Officer	K	1
Chief Accountant	M	2
Senior Accountant	L	2
Assistant Accountant	K	2
Chief Supply Chain Officer	M	2
Senior Supply Chain Officer	L	1
Supply Chain Officer	K	3
Supply Chain Assistant II	J	1
Supply Chain Assistant III	H	2
Public Communication Officer	K	1
Public Communication Officer	J	1
ICT Officer II	J	1
Office Administrator I	K	1
Office Administrator III	H	1
Assistant Office Administrator	J	1
Senior Clerical Officer	H	1
Clerical Officer II	F	1
Clerical Officer I	G	4

DIRECTORATE OF ADMINISTRATION		
Designation	JG	In-post
Senior Support Staff supervisor	G	1
Cleaning Supervisor	F	5
Principal Driver	J	1
Driver I	G	2
Driver	F	2
DIRECTORATE OF ENVIRONMENT		
Director Environment	R	1
Principal Environment Officers	N	3
Senior Environment Officers	L	8
Environmental Officer I	K	9
Environmental Officer II	J	5
DIRECTORATE OF NATURAL RESOURCES (WILDLIFE & FORESTRY)		
Director Natural Resources	R	1
Deputy Director Natural Resources	Q	1
Principal Forester/Warden	N	1
Chief Forester/Warden	M	1
Senior Forester/Warden	L	13
NRM Rangers	F	52
DIRECTORATE OF ENERGY		
Director Energy/Senior Principal Superintending Engineer, Electrical	R	1
Deputy Director/Principal Superintending Engineer, Electrical	Q	1
Superintending Engineer, Electrical	M	1
Assistant Engineer, Electrical	J	1
Artisan II	F	1
DIRECTORATE OF MINING		
Director Mineral Resources	R	1
Deputy Director Mineral Resources	Q	1
Inspector of Mines III	H	1

DIRECTORATE OF ADMINISTRATION		
Designation	JG	In-post
Charge Hand	H	1
DIRECTORATE OF CLIMATE CHANGE		
Director Climate Change	R	1
Deputy Director Climate Change	Q	1
Senior Climate Change Officers	L	3
Climate Change Officers I	K	2

VOTE: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

A. VISION:

Provision of efficient and effective land administration services that promote security of tenure, sustainable planning and urban development

B. MISSION:

To develop an integrated and responsive land management that guide spatial Framework for sustainable development.

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2023/24

- i. To Provide efficient and effective service delivery
- ii. To develop spatial plans that guides and co-ordinates development.
- iii. To geo reference parcel of land for purposes of conferring ownership rights
- iv. To create and maintain well coordinated and developed urban areas
- v. To Improve access to quality, decent and affordable housing

Achievements for the period under review (FY 2023/24

- i. Completion of Land Registry Building
- ii. Compilation of 66 no. registration units under Community Land Act
- iii. Equipped the fire department with advance firefighting equipment
- iv. Completed renovation of Kakuma Guest House

Challenges for the period under review (FY 2023/24

- i. Insufficient budget allocation
- ii. Lack of a valuation roll
- iii. No county spatial plan in place

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	234,913,862.00	102,418,109.00	106,727,508.00	84,389,784.00	76,024,412.85	75,420,733.60
Development	265,736,420.00	69,497,631.00	118,037,945.00	22,784,000.00	166,584,816.00	136,642,761.15
Total	500,650,282.00	171,915,740.00	224,765,453.00	107,173,784.00	242,609,228.85	212,063,494.75

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME	
To Provide efficiently and effectively service delivery	P1 General Administration	SP 1.1 General Administration, Planning and Support Services - Lands and Physical Planning SP 1.2 General Administration, Planning and Support Services - Urban and Municipalities	
To develop spatial plans that guides and co-ordinates development.	P2 Physical Planning Services	Sp 2.1 County Spatial plan SP2.2 Policy formulation SP2.3 Development control SP2.4 Land Governance SP2.5 Planning Services	
To geo reference parcel of land for purposes of conferring ownership rights	P3 Land Survey and Mapping	SP3.1 Land and Property valuation services SP3.2 Spatial Infrastructure SP3.3 Land Registration SP3.4 Land policy and management	
To create and maintain well coordinated and developed urban areas	P4 URBAN DEVELOPMENT PROGRAMME	SP4.1 Urban Services SP4.2 Urban Governance SP4.3 Research and Development SP4.4 Urban Infrastructure SP4.5 Fire Services SP4.6 County Urban Renewal program	
To Improve access to quality, stable and affordable	P5 Housing Development	SP5.1 Housing Programme	

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
P1 General Administration							
Objective: To Provide efficiently and effectively service delivery							
Outcome: Efficient and effective service delivery							

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
SP 1.1 General Administration, Planning and Support Services -Lands and Physical Planning	Administration	Effective and Efficient service delivery	% of Service delivered		100%	100%	100%
SP 1.2 General Administration, Planning and Support Services -Urban and Municipalities	Administration	Effective and Efficient service delivery	% of Service delivered		100%	100%	100%
P2 Physical Planning Services							
Objective: To develop spatial plans that guides and co-ordinates development.							
Outcome: Well Co-ordinated Development							
Sp 2.1 County Spatial plan	Physucal Planning	Approved County spatial plan	% completion		50%	0%	
SP2.2 Policy formulation	Physucal Planning	policies enacted	No. of policies Approved		1	1	2
	Physucal Planning	Bills enacted	No. of Bills enacted		1	0	1
SP2.3 Development control	Physucal Planning	Part Development plans Approved	No of Part Development plans Approved		20	20	20
SP2.4 Land Governance	Physucal Planning	informed and sensitized community on land matters	No of Fora conducted		2	2	2
	Physucal Planning	land and developemnt conflicts resolved	No of disputes resolved		35	40	45
SP2.5 Planning Services	Physucal Planning	Local and Land use plans approved	No. of Local and Land use plans approved		5	5	5
P3 land Survey and Mapping							
Objective : To geo reference parcel of land for purposes of confering ownership rights							
Outcome: Security of tenure							

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
SP3.1 Land and Property valuation services	Survey	valuation rolls prepared	No. of valuation rolls prepared		2	2	2
	Survey		Ksh of revenue generated from land rates		30M	41M	50
	Survey	extended valuation roll	No. of parcel added to the valuation roll		2000	2500	1500
SP3.2 Spatial Infrastructure	Survey	county GIS lab established	Establishing a GIS Lab		1	1	1
	Survey	Land Information Management System(LIMS) Installed and implemented	LIMS procured,installed and implemented				
SP3.3 Land Registration	Survey	community registration units registered	No of registration unit		90	0	0
	Survey	parcels of land registered	No. of parcels registered		3500	2000	2000
	Survey	urban centers delineated	No. of Urban center delineated		3	3	3
	Survey	public land surveyed	No of Public Lands surveyed and mapped		30	30	30
	Survey	geodetic controls established	No of Geodetic control network established.		50	50	50
	Survey	base maps prepared	No. of basemaps prepared		2	2	2
	Survey	machines calibrated	No of machine calibrated		12	12	12
	Survey	machines purchased	No of machines purchased		0	0	6
SP3.4 Land policy and management	Survey	policies formulated	No. of policies formulated		1	0	0

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Survey	public fora conducted	No. of fora conducted		7	7	7
P4 URBAN DEVELOPMENT PROGRAMME							
Objective: To create and maintain well coordinated and developed urban areas							
Outcome: Well coordinated urban areas development							
SP4.1 Urban Services	Urban Areas Management	Clean Urban Areas	No of urban areas cleaned		7	7	9
SP4.2 Urban Governance	Urban Areas Management	Urban Areas Institutions Chartered	No. of Urban Areas chartered		3	2	2
	Urban Areas Management	Bills developed	No. of bills developed		3	2	2
	Urban Areas Management	policies developed	No. of policies developed		3	0	0
SP4.3 Research and Deveelopment	Urban Areas Management	public participation Fora conducted	No. of fora conducted		2	3	3
	Urban Areas Management	staff trained	No of trainees		10	10	10
	Urban Areas Management	Benchmarking held	No. of benchmarking held		1	1	1
SP4.4 Urban Infrastructure	Urban Areas Management	Paved Urban Areas	Km ² of paved urban areas		1	16000m ²	16000m ²
	Urban Areas Management	Bus Parks constructed	No. of bus parks constructed		2	2	2
	Urban Areas Management	Parking lots constructed	No. of parking lots constructed		200		100
	Urban Areas Management	Cemeteries established	No. of towns with developed with integrated cemeteries		1	1	1
	Urban Areas Management	Public Spaces established	No. of baraza parks established		2	2	2

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Urban Areas Management		No. of public spaces established				
	Urban Areas Management	Road furnished and named	Road furniture, accessories and naming		2	2	2
SP4.5 Fire Services	Urban Areas Management	Turkana County Fire Bill Developed	No. of Turkana County Fire Bill Developed		0	0	0
	Urban Areas Management	Fire stations established	No of Fire Stations Established		1	0	1
	Urban Areas Management	Fire engines procured	No.of Fire Engines Procured		2	0	2
	Urban Areas Management	Fire fighting accessories procured	No. of Fire fighting accessories procured		1	0	1
	Urban Areas Management	Trained officers	No. of officers trained on advance firefighting skills		15	20	20
SP4.6 County Urban Renewal program	Urban Areas Management	informal settlement upgraded	No. of Informal settlements upgraded		10	10	10
P5 Housing Development							
objectives; To Improve access to quality, stable and affordable housing							
Outcome: Improved access to quality, stable and affordable housing							
SP5.1 Housing Programme	Housing	Maintained and rehabilitated County Government	Number of houses rehabilitated		20	15	15
	Housing	Established appropriate building technology	Number of appropriated building		75	100	150

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			technologies trainees				
Kenya Urban Support Program(KUSP)	Housing	Urban institutions established	No. of Urban institutions established				

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	22,515,183	15,620,000	17,182,000	18,900,200
SP 1.1 General Administration, Planning and Support Services -Lands and Physical Planning	14,405,183	9,710,000	10,681,000	11,749,100
SP 1.2 General Administration, Planning and Support Services -Urban and Municipalities	8,110,000	5,910,000	6,501,000	7,151,100
P 2 PHYSICAL PLANNING SERVICES	50,310,000	14,450,000	9,295,000	10,224,500
SP 2.1 County Spatial Plan	40,847,000	7,350,000	1,485,000	1,633,500
SP 2.2 Policy fomulation	1,570,000	1,100,000	1,210,000	1,331,000
SP 2.3 Development Control	1,470,000	1,300,000	1,430,000	1,573,000
SP 2.4 Land Governance	5,323,000	3,800,000	4,180,000	4,598,000
SP 2.5 Planning Services	1,100,000	900,000	990,000	1,089,000

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P 3: LANDS SURVEY	16,770,000	8,390,000	9,229,000	10,151,900
SP 3.1: Land and Property valuation Services	2,700,000	2,100,000	2,310,000	2,541,000
SP 3.2: Spatial Infrastructure	1,000,000	800,000	880,000	968,000
SP .3.3: Land Registration	12,100,000	2,890,000	3,179,000	3,496,900
SP 3.4: Land Policy and Management	970,000	2,600,000	2,860,000	3,146,000
P 4: URBAN DEVELOPMENT	32,100,000	18,600,000	20,460,000	5,566,000
SP 4.1: Urban Services	4,000,000	3,000,000	3,300,000	3,630,000
SP 4.2 Urban Governance	19,500,000	-	-	-
SP 4.4: Urban Infrastructure	7,000,000	14,600,000	16,060,000	726,000
SP 4.5: Fire Services	1,600,000	1,000,000	1,100,000	1,210,000
P 5 HOUSING DEVELOPMENT	3,000,000	914,284	1,005,712	1,106,284
SP 5.1 Housing Programme Services	3,000,000	914,284	1,005,712	1,106,284
P 6: KENYA URBAN SUPPORT PROGRAMME	35,000,000	98,400,000	108,240,000	119,064,000
SP 6.1 Urban Institutional Grant (UIG)	35,000,000	28,400,000	31,240,000	34,364,000
SP 6.2 Window for Host & Refugees(WHR) UIG	35,000,000	70,000,000	77,000,000	84,700,000
TOTAL EXPENDITURE	159,695,183	156,374,284	165,411,712	165,012,884
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: LANDS, HOUSING AND URBAN AREAS MANAGEMENT				
Current Expenditure	83,195,183	136,374,284	150,011,712	165,012,884

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
2200000 Use of goods and services	47,795,183	37,974,284	41,771,712	45,948,884
2600000 Grants and other transfers	35,000,000	98,400,000	108,240,000	119,064,000
3100000 Non- Financial Assets	400,000	-	-	-
Capital Expenditure	76,500,000	20,000,000	15,400,000	
3100000 Non- Financial Assets	76,500,000	20,000,000	15,400,000	
Total Vote Expenditure	159,695,183	156,374,284	165,411,712	165,012,884
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	22,515,183	15,620,000	17,182,000	18,900,200.00
2200000 Use of goods and services	22,115,183	15,620,000	17,182,000	18,900,200
3100000 Non- Financial Assets	400,000	-	-	-
Total Expenditure for Programme 1	22,515,183	15,620,000	17,182,000	18,900,200.00
SP 1.1 General Administration, Planning and Support Services -Lands and Physical Planning				
Current Expenditure	14,405,183	9,710,000	10,681,000	11,749,100.00
2200000 Use of goods and services	14,405,183	9,710,000	10,681,000	11,749,100
Total Expenditure for SP 1.1	14,405,183	9,710,000	10,681,000	11,749,100.00
SP 1.2 General Administration, Planning and Support Services -Urban and Municipalities				
Current Expenditure	8,110,000	5,910,000	6,501,000	7,151,100.00
2200000 Use of goods and services	7,710,000	5,910,000	6,501,000	7,151,100

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
3100000 Non- Financial Assets	400,000	-	-	-
Total Expenditure for SP 1.2	8,110,000	5,910,000	6,501,000	7,151,100.00
P 2 PHYSICAL PLANNING SERVICES				
Current Expenditure	11,310,000	8,450,000	9,295,000	10,224,500.00
2200000 Use of goods and services	11,310,000	8,450,000	9,295,000	10,224,500
Capital Expenditure	39,000,000	6,000,000	-	
3100000 Non- Financial Assets	39,000,000	6,000,000	-	-
Total Expenditure for Programme 2	50,310,000	14,450,000	9,295,000	10,224,500.00
SP 2.1 County Spatial Plan				
Current Expenditure	1,847,000	1,350,000	1,485,000	1,633,500.00
2200000 Use of goods and services	1,847,000	1,350,000	1,485,000	1,633,500
Capital Expenditure	39,000,000	6,000,000	-	
3100000 Non- Financial Assets	39,000,000	6,000,000	-	-
Total Expenditure for SP 2.1	40,847,000	7,350,000	1,485,000	1,633,500.00
SP 2.2 Policy fomulation				
Current Expenditure	1,570,000	1,100,000	1,210,000	1,331,000.00
2200000 Use of goods and services	1,570,000	1,100,000	1,210,000	1,331,000
Total Expenditure for SP 2.2	1,570,000	1,100,000	1,210,000	1,331,000.00
SP 2.3 Development Control				
Current Expenditure	1,470,000	1,300,000	1,430,000	1,573,000.00
2200000 Use of goods and services	1,470,000	1,300,000	1,430,000	1,573,000
Total Expenditure for SP 2.3	1,470,000	1,300,000	1,430,000	1,573,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 2.4 Land Governance				
Current Expenditure	5,323,000	3,800,000	4,180,000	4,598,000.00
2200000 Use of goods and services	5,323,000	3,800,000	4,180,000	4,598,000
Total Expenditure for SP 2.4	5,323,000	3,800,000	4,180,000	4,598,000.00
SP 2.5 Planning Services				
Current Expenditure	1,100,000	900,000	990,000	1,089,000.00
2200000 Use of goods and services	1,100,000	900,000	990,000	1,089,000
Total Expenditure for SP 2.5	1,100,000	900,000	990,000	1,089,000.00
P 3: LANDS SURVEY				
Current Expenditure	6,770,000	8,390,000	9,229,000	10,151,900.00
2200000 Use of goods and services	6,770,000	8,390,000	9,229,000	10,151,900
Capital Expenditure	10,000,000	-	-	
3100000 Non- Financial Assets	10,000,000	-	-	
Total Expenditure for Programme 3	16,770,000	8,390,000	9,229,000	10,151,900.00
SP 3.1: Land and Property valuation Services				
Current Expenditure	2,700,000	2,100,000	2,310,000	2,541,000.00
2200000 Use of goods and services	2,700,000	2,100,000	2,310,000	2,541,000
Total Expenditure for SP 3.1	2,700,000	2,100,000	2,310,000	2,541,000.00
SP 3.2: Spatial Infrastructure				
Current Expenditure	1,000,000	800,000	880,000	968,000.00
2200000 Use of goods and services	1,000,000	800,000	880,000	968,000
Total Expenditure for SP 3.2	1,000,000	800,000	880,000	968,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP .3.3: Land Registration				
Current Expenditure	2,100,000	2,890,000	3,179,000	3,496,900.00
2200000 Use of goods and services	2,100,000	2,890,000	3,179,000	3,496,900
Capital Expenditure	10,000,000	-	-	
3100000 Non- Financial Assets	10,000,000			
Total Expenditure for SP 3.3	12,100,000	2,890,000	3,179,000	3,496,900.00
SP 3.4: Land Policy and Management				
Current Expenditure	970,000	2,600,000	2,860,000	3,146,000.00
2200000 Use of goods and services	970,000	2,600,000	2,860,000	3,146,000
Total Expenditure for SP 3.4	970,000	2,600,000	2,860,000	3,146,000.00
P 4: URBAN DEVELOPMENT				
Current Expenditure	6,600,000	4,600,000	5,060,000	5,566,000.00
2200000 Use of goods and services	6,600,000	4,600,000	5,060,000	5,566,000
Capital Expenditure	25,500,000	14,000,000	15,400,000	
3100000 Non- Financial Assets	25,500,000	14,000,000	15,400,000	
Total Expenditure for Programme 4	32,100,000	18,600,000	20,460,000	5,566,000.00
SP 4.1: Urban Services				
Current Expenditure	4,000,000	3,000,000	3,300,000	3,630,000.00
2200000 Use of goods and services	4,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure for SP 4.1	4,000,000	3,000,000	3,300,000	3,630,000.00
SP 4.2 Urban Governance				
Capital Expenditure	19,500,000	-	-	
3100000 Non- Financial Assets	19,500,000			

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 4.2	19,500,000	-	-	
SP 4.4: Urban Infrastructure				
Current Expenditure	1,000,000	600,000	660,000	726,000.00
2200000 Use of goods and services	1,000,000	600,000	660,000	726,000
Capital Expenditure	6,000,000	14,000,000	15,400,000	
3100000 Non- Financial Assets	6,000,000	14,000,000	15,400,000	16,940,000
Total Expenditure for SP 4.4	7,000,000	14,600,000	16,060,000	726,000.00
SP 4.5: Fire Services				
Current Expenditure	1,600,000	1,000,000	1,100,000	1,210,000.00
2200000 Use of goods and services	1,600,000	1,000,000	1,100,000	1,210,000
Total Expenditure for SP 4.5	1,600,000	1,000,000	1,100,000	1,210,000.00
P 5 HOUSING DEVELOPMENT				
Current Expenditure	1,000,000	914,284	1,005,712	1,106,283.64
2200000 Use of goods and services	1,000,000	914,284	1,005,712	1,106,284
Capital Expenditure	2,000,000	-	-	
3100000 Non- Financial Assets	2,000,000	-	-	
Total Expenditure for Programme 5	3,000,000	914,284	1,005,712	1,106,283.64
SP 5.1 Housing Programme Services				
Current Expenditure	1,000,000	914,284	1,005,712	1,106,283.64
2200000 Use of goods and services	1,000,000	914,284	1,005,712	1,106,284
Capital Expenditure	2,000,000	-	-	
3100000 Non- Financial Assets	2,000,000			
Total Expenditure for SP 5.1	3,000,000	914,284	1,005,712	1,106,283.64

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
P6:KENYA URBAN SUPPORT PROGRAMME				
Current Expenditure	35,000,000	98,400,000	108,240,000	119,064,000.00
2600000 Grants and other transfers	35,000,000	98,400,000	108,240,000	119,064,000
Total Expenditure for Programme 6	35,000,000	98,400,000	108,240,000	119,064,000.00
SP 6.1 Urban Institutional Grant (UIG)				
Current Expenditure	35,000,000	28,400,000	31,240,000	34,364,000.00
2600000 Grants and other transfers	35,000,000	28,400,000	31,240,000	34,364,000
Total Expenditure for SP 6.1	35,000,000	28,400,000	31,240,000	34,364,000.00

SP 6.2 Window for Host & Refugees(WHR) UIG				
Current Expenditure	35,000,000	70,000,000	77,000,000	84,700,000
2600000 Grants and other transfers	35,000,000	70,000,000	77,000,000	84,700,000
Total Expenditure for SP 6.2	35,000,000	70,000,000	77,000,000	84,700,000

I HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
CECM	T	1
CCO	S	2
Director Administration	R	1
Deputy Director Administration	Q	1
Assistant Director Administration	P	2
Principal Office Administrator	N	2
Chief Office Administrator	M	1
Senior Office Administrator	L	1
Office Administrator I	K	0
Office Administrator II	J	0
Office Administrator III	H	0

I HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
Chief Human Resource Management Officer	M	0
Senior Human Resource Management Officer	L	1
Human Resource Management Officer I	K	0
Human Resource Assistant II	J	1
Human Resource Assistant III	H	0
Chief Accountant	M	0
Senior Accountant	L	1
Accountant I	K	2
Assistant Accountant II	J	0
Chief Supply Chain Mgt Officer	M	1
Senior Supply Chain Mgt Officer	L	0
Supply Chain Mgt Officer I	K	1
Supply Chain Mgt Assistant II	J	1
Supply Chain Mgt Assistant III	H	1
Senior Assistant Office Administrator	L	1
Assistant Office Administrator I	K	1
Assistant Office Administrator II	J	1
Assistant Office Administrator III	H	2
Public communication officer II	J	1
Chief Clerical Officer	J	1
Senior Clerical Officer	H	0
Clerical Officer I	G	0
Clerical Officer II	F	2
Principal Driver	J	0
Chief Driver	H	1
Senior Driver	G	1
Driver I	F	1
Driver II	E	0
Driver III	D	0
Cleaning Supervisor I	G	1
Cleaning Supervisor IIA	F	3
Cleaning Supervisor IIB/Support staff supervisor	E	0
Cleaning Supervisor III/Senior Support staff/Senior Sanitary Cleaner	D	1
Support Staff I/Sanitary Cleaner I	C	0
Support Staff II/Sanitary Cleaner II	B	0

I HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
Support Staff III/Sanitary Cleaner III	A	0
Security Officer I	K	0
Security Officer II	J	0
Assistant Security Officer	H	0
Senior Security Warden	G	0
Security Warden I	F	2
Security Warden II	E	4
Security Wardens III	D	0
2. DIRECTORATE OF PHYSICAL PLANNING		
Director Physical Planning	R	1
Deputy Director Physical Planning	Q	0
Assistant Director Physical Planning	P	0
Principal Physical Planner	N	0
Chief Physical Planner	M	0
Senior Physical Planning Assistant	L	1
Physical Planner	K	2
Physical Planning Assistant I	K	0
Physical Planning Assistant II	J	0
Physical Planning Assistant III	H	0
3. DIRECTORATE OF SURVEY		
Director Surveys	R	0
Deputy Director of Land Surveys	Q	0
Assistant Director Survey	P	0
Principal Land Surveys	N	0
Senior Land Surveyor	M	0
Land Surveyor I	L	0
Land Surveyor II	K	1
Cartographer/Draftsman II	J	1
Land Survey Assistant I	K	1
Land Survey Assistant II	J	2
Land Survey Assistant III	H	2
Principal Land Administration Officer	M	0
Senior Land Administration Officer	L	0
Land Administration Officer I	K	0
Principal Land Administration Assistant	N	0

I HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
Chief Land Administration Assistant	M	0
Senior Land Administration Assistant	L	6
Land Administration Assistant I	K	0
Land Administration Assistant II	J	0
Land Administration Assistant IIII	H	0
Total No.		
Urban Areas Management		
Director Urban Areas Management	R	1
Deputy Director Urban Areas Management	Q	0
Assistant Director Urban Areas Management	P	0
Town Administrator	P	0
Chief Principal Superintending Fire Officer	P	0
Senior Superintending Fire Officer	N	0
Superintending Fire Officer	M	0
Fire Officer I	L	0
Fire Officer II	K	0
Fire Officer III	J	0
Senior Principal Superintendent (Fire Services)	P	0
Principal Superintendent (Fire Services)	N	0
Chief Superintendent (Fire Services)	M	0
Senior Superintendent (Fire Services)	L	0
Superintendent (Fire Services)	K	0
Senior Inspector (Fire Services)	J	0
Inspector (Fire Services)	H	4
Senior Fire Technician	J	0
Fire Technician I	G	4
Fire Technician II	F	0
5. DIRECTORATE OF HOUSING		
Director Housing	R	0
Deputy Director Housing	Q	0
Senior Principal Superintendent (Building)	P	0
Principal Superintendent (Building)	N	0
Chief Superintendent (Building)	M	0
Senior Superintendent (Building)	L	0
Superintendent (Building)	K	1

I HUMAN RESOURCE REQUIREMENT		
Designation	J/G	In Post
Senior Inspector (Building)	J	0
Inspector (Building)	H	0
Senior Charge Hand	J	1
Charge hand	H	0
Artisan I	G	0
Artisan II	F	0
Artisan III	E	0

VOTE: COUNTY ASSEMBLY OF TURKANA

A: VISION

A leading legislature of excellence in upholding democratic principles, separation of powers and social justice

B: MISSION

The CAT strives to ensure effective representation, legislation, oversight and promotion of equity and equality for the people of Turkana County

C: STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Achievements for the period under review

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

D: PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES		PROGRAMME		SUB-PROGRAMME		
To create enabling environment and enhance institutional efficiency and effectiveness		PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		SP 1.1 Finance and Shared Services		
				SP 1.2 Hansard, Research and Information Services		
				SP 1.3 County Assembly Service Board		
				SP 1.4 County Assembly Infrastructure Development		
				SP 1.5 General Administration, Planning and Support Services		
				SP 1.6 Human Resource Services		
				SP 1.7 Budget and Planning		
To make laws that are necessary for the effective performance of the county.		PROGRAMME 2: LEGISLATIVE SERVICES		SP 2.1: Legislatives Services		
				SP 2.2: Office of the Speaker		
				SP 2.3 Partnerships and Donor Engagement		
				SP 2.4 Serjeant At Arms and Security Services		
To improve service delivery and work methods and integrity.		PROGRAMME 3: OVERSIGHT SERVICES		SP 3.1 Committee Services		
				SP 3.2 Audit and M&E		

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				FY 2024/25	FY 2025/26	FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: An enhance dinstitutional framework for efficient and effective service delivery						
SP 1.1 Finance and Shared Services	County Assembly of Turkana - Clerk	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.2 Hansard, Research and Information Services	County Assembly of Turkana - Clerk	Delivery of quality Hansard&research report and information services	Ability to Produce Quality Hansard,and research report and information services	100%	100%	100%
SP 1.3 County Assembly Service Board	County Assembly of Turkana - CASB	Delivery of quality, effective and efficient services	Effective functioning of the county assembly,Team work highly exhibited.	100%	100%	100%
SP 1.4 County Assembly Infrastructure Development	County Assembly of Turkana - Clerk	Improved service delivery and work methods of members and staff.	High performance and quality services	50%	30%	100%

SP 1.5 General Administration, Planning and Support Services	County Assembly of Turkana - Clerk	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.6 Human Resource Services	County Assembly of Turkana - Clerk	Delivery of quality, effective and efficient services	Effective functioning of the county assembly, Team work highly exhibited.	100%	100%	100%
SP 1.7 Budget and Planning	County Assembly of Turkana - Clerk	Improved service delivery and work methods of members and staff.	prepare, analyze and deliver budgetary information to members and relevant Assembly Committees;	100%	100%	100%
PROGRAMME 2: LEGISLATIVE SERVICES						
Outcome: availability of laws necessary for the effective performance of the county.						
SP 2.1: Legislatives Services	County Assembly of Turkana - Clerk	Production of quality bills, acts and relevant laws,	Quality bills and acts available, Informed Public on Government information	100%	100%	100%
SP 2.2: Office of the Speaker	County Assembly of Turkana - Clerk	Delivery of quality leadership and promotion of Quality Debates	Quality debates and transparent Proceedings in the House	100%	100%	100%

SP 2.3 Partnerships and Donor Engagement	County Assembly of Turkana - Clerk	delivery of quality partnership agreements	number of partnerships signed, programmes supported	100%	100%	100%
SP 2.4 Serjeant At Arms and Security Services	County Assembly of Turkana - Clerk	Ensuring protective security for all personnel and County Assembly property	Secure working environment for all personnel and property	100%	100%	100%
PROGRAMME 3: OVERSIGHT SERVICES						
Outcome: To improve service delivery and work methods and integrity						
SP 3.1 Committee Services	County Assembly of Turkana - Clerk	Transparent and Accountable Process	Accountability and transparency over public interests	100%	100%	100%
SP 3.2 Audit and M&E	County Assembly of Turkana - Clerk	Adherence to Relevant public laws and principles	Proper internal financial management control mechanisms in place.	100%	100%	100%

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES			

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	703,542,881.69	751,568,146.66	826,724,961.32
SP 1.1 Finance and Shared Services	84,339,312.60	70,773,243.86	77,850,568.25
SP 1.2 Hansard, Research and Information Services	7,000,000.00	7,700,000.00	8,470,000.00
SP 1.3 County Assembly Service Board	12,800,000.00	14,080,000.00	15,488,000.00
SP 1.4 County Assembly Infrastructure Development	-	-	-
SP 1.5 General Administration, Planning and Support Services	34,922,833.00	38,415,116.30	42,256,627.93
SP 1.6 Human Resource Services	563,280,736.09	619,279,786.50	681,207,765.15
SP 1.7 Budget and Planning	1,200,000.00	1,320,000.00	1,452,000.00
PROGRAMME 2: LEGISLATIVE SERVICES	29,500,000.00	32,450,000.00	35,695,000.00
SP 2.1: Legislatives Services	17,500,000.00	19,250,000.00	21,175,000.00
SP 2.2: Office of the Speaker	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.3 Partnerships and Donor Engagement	500,000.00	550,000.00	605,000.00
SP 2.4 Serjeant At Arms and Security Services	1,500,000.00	1,650,000.00	1,815,000.00
PROGRAMME 3: OVERSIGHT SERVICES	150,800,000.00	165,880,000.00	182,468,000.00
SP 3.1 Committee Services	150,000,000.00	165,000,000.00	181,500,000.00
SP 3.2 Audit and M&E	800,000.00	880,000.00	968,000.00
TOTAL EXPENDITURE	883,842,881.69	949,898,146.66	1,044,887,961.32
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
VOTE: COUNTY ASSEMBLY OF TURKANA			
Current Expenditure	863,842,881.69	949,898,146.66	1,044,887,961.32
2100000 Compensation to Employees	419,455,731.09	534,361,994.20	587,798,193.62
2200000 Use of goods and services	386,249,845.00	351,585,116.30	386,743,627.93
2700000 Social Benefits	26,997,993.00	29,697,792.30	32,667,571.53
3100000 Non- Financial Assets	1,300,000.00	1,430,000.00	1,573,000.00
4100000 Domestic Payables	29,839,312.60	32,823,243.86	36,105,568.25
Capital Expenditure	20,000,000.00	-	-
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	20,000,000.00	-	-
Total Vote Expenditure	883,842,881.69	949,898,146.66	1,044,887,961.32
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)	-		
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	683,542,881.69	751,568,146.66	826,724,961.32
2100000 Compensation to Employees	419,455,731.09	534,361,994.20	587,798,193.62
2200000 Use of goods and services	206,049,845.00	153,365,116.30	168,701,627.93
3100000 Non- Financial Assets	1,200,000.00	1,320,000.00	1,452,000.00
2700000 Social Benefits	26,997,993.00	29,697,792.30	32,667,571.53
4100000 Domestic Payables	29,839,312.60	32,823,243.86	36,105,568.25
Capital Expenditure	20,000,000.00	-	-
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	20,000,000.00	-	-
Total Expenditure for Programme 1	703,542,881.69	751,568,146.66	826,724,961.32

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.1 Finance and Shared Services			
Current Expenditure	64,339,312.60	70,773,243.86	77,850,568.25
2200000 Use of goods and services	34,350,000.00	37,785,000.00	41,563,500.00
3100000 Non- Financial Assets	150,000.00	165,000.00	181,500.00
4100000 Domestic Payables	29,839,312.60	32,823,243.86	36,105,568.25
Capital Expenditure	20,000,000.00	-	-
4100000 Domestic Payables	20,000,000.00	-	-
Total Expenditure for SP 1.1	84,339,312.60	70,773,243.86	77,850,568.25
SP 1.2 Hansard, Research and Information Services			
Current Expenditure	7,000,000.00	7,700,000.00	8,470,000.00
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure for SP 1.2	7,000,000.00	7,700,000.00	8,470,000.00
SP 1.3 County Assembly Service Board			
Current Expenditure	12,800,000.00	14,080,000.00	15,488,000.00
2100000 Compensation to Employees	5,000,000.00	5,500,000.00	6,050,000.00
2200000 Use of goods and services	7,000,000.00	7,700,000.00	8,470,000.00
3100000 Non- Financial Assets	800,000.00	880,000.00	968,000.00
Total Expenditure for SP 1.3	12,800,000.00	14,080,000.00	15,488,000.00
SP 1.4 County Assembly Infrastructure Development			
Capital Expenditure	-	-	-
3100000 Non- Financial Assets	-	-	-
Total Expenditure for SP 1.4	-	-	-

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.5 General Administration, Planning and Support Services			
Current Expenditure	34,922,833.00	38,415,116.30	42,256,627.93
2200000 Use of goods and services	34,922,833.00	38,415,116.30	42,256,627.93
4100000 Domestic Payables	-	-	-
Total Expenditure for SP 1.5	34,922,833.00	38,415,116.30	42,256,627.93
SP 1.6 Human Resource Services			
Current Expenditure	563,280,736.09	619,279,786.50	681,207,765.15
2100000 Compensation to Employees	414,455,731.09	528,861,994.20	581,748,193.62
2200000 Use of goods and services	121,827,012.00	60,720,000.00	66,792,000.00
2700000 Social Benefits	26,997,993.00	29,697,792.30	32,667,571.53
Total Expenditure for SP 1.6	563,280,736.09	619,279,786.50	681,207,765.15
SP 1.7 Budget and Planning			
Current Expenditure	1,200,000.00	1,320,000.00	1,452,000.00
2200000 Use of goods and services	950,000.00	1,045,000.00	1,149,500.00
3100000 Non- Financial Assets	250,000.00	275,000.00	302,500.00
Total Expenditure for SP 1.7	1,200,000.00	1,320,000.00	1,452,000.00
PROGRAMME 2: LEGISLATIVE SERVICES			
Current Expenditure	29,500,000.00	32,450,000.00	35,695,000.00
2200000 Use of goods and services	29,500,000.00	32,450,000.00	35,695,000.00
Total Expenditure for Programme 2	29,500,000.00	32,450,000.00	35,695,000.00
SP 2.1: Legislatives Services			
Current Expenditure	17,500,000.00	19,250,000.00	21,175,000.00
2200000 Use of goods and services	17,500,000.00	19,250,000.00	21,175,000.00

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
Total Expenditure for SP 2.1	17,500,000.00	19,250,000.00	21,175,000.00
SP 2.2: Office of the Speaker			
Current Expenditure	10,000,000.00	11,000,000.00	12,100,000.00
2200000 Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure for SP 2.2	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.3 Partnerships and Donor Engagement			
Current Expenditure	500,000.00	550,000.00	605,000.00
2200000 Use of goods and services	500,000.00	550,000.00	605,000.00
Total Expenditure for SP 2.3	500,000.00	550,000.00	605,000.00
SP 2.4 Serjeant At Arms and Security Services			
Current Expenditure	1,500,000.00	1,650,000.00	1,815,000.00
2200000 Use of goods and services	1,500,000.00	1,650,000.00	1,815,000.00
Total Expenditure for SP 2.4	1,500,000.00	1,650,000.00	1,815,000.00
PROGRAMME 3: OVERSIGHT			
Current Expenditure	150,800,000.00	165,880,000.00	182,468,000.00
2200000 Use of goods and services	150,700,000.00	165,770,000.00	182,347,000.00
3100000 Non- Financial Assets	100,000.00	110,000.00	121,000.00
Total Expenditure for Programme 3	150,800,000.00	165,880,000.00	182,468,000.00
SP 3.1 Committee Services			
Current Expenditure	150,000,000.00	165,000,000.00	181,500,000.00
2200000 Use of goods and services	150,000,000.00	165,000,000.00	181,500,000.00
Total Expenditure for SP 3.1	150,000,000.00	165,000,000.00	181,500,000.00

Expenditure Classification	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 3.2 Audit and M&E			
Current Expenditure	800,000.00	880,000.00	968,000.00
2200000 Use of goods and services	700,000.00	770,000.00	847,000.00
3100000 Non- Financial Assets	100,000.00	110,000.00	121,000.00
Total Expenditure for SP 3.2	800,000.00	880,000.00	968,000.00

VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET FOR FY 2025/2026

Strategic Goals/ Objectives for FY 2025/26

The TCPSB Budget for 2024/2025 through 2025/2026 gives priority to scaling the governance Index and reducing the Human Capital Gaps in the County Public Service as provided for in Turkana County CIDP and the County Governments Act No. 17 of 2012 and the Kenyan Constitution 2010

Key Achievements for the period under review (FY 2024/25)

1. Preparation, approval and gazettelement of Administrative procedures for administration of part IV of the POEA (to guide the wealth declaration process)
2. Sensitization on values and principles to County staff in compliance to article 10 and 232 of the Constitution of Kenya 2010
3. Promotion of 360 employees
4. Confirmation of appointment of over 355 officers across county departments
5. Translation of terms from local contract to permanent and pensionable establishment for 104 medical personnel and 54 Community rangers .
6. Re – designation of **136** staff to align to existing scheme of service requirement
7. Preparation and approval of **approved staff establishment – July 2024** to guide on Human Resources
8. Preparation and approval of **Gift Policy** and **Conflict of Interest Policy** by EACC
9. Recruitment of the 8th Cohort of **250** interns into the County Public Service in order to offer the opportunity to young graduates (Youth) to acquire and develop technical and professional skills that will enable them to compete in the Job market and Self-employment.
10. Commencement of customization of various human resource and governance policies
11. Absorption of 254 and 152 technical and non casuals serving in Sub County Health facilities, Ward offices, LCRH and Kanamkemer Sub County Hospital
12. Appointment of Sub County and Ward Administrators for newly created Sub Counties (Aroo, Suguta, Lokiriana and Lokichoggio)
13. Contract renewal/Extension of various officers across various departments

Challenges for the period under review (FY 2024/25)

1. The budget allocated is not enough to enable the Board carry out its functions.
2. High demand for internship vis-à-vis the absorption capacity of the Board.
3. Slow release of funds resulting to rescheduling of programmes.
4. Lack of office space, Board room to schedule meetings, store vital records.
5. Lack of resources to Fastrack on development of various human resource and governance policies as mandated by the law.
6. HR policies and procedure Manual and other HR regulations
 - i) Rewards and Sanctions Policy
 - ii) Preparation and validation of HRD Policy
 - iii) Retirement plan policy
 - iv) Succession management plan
 - v) Employee/Staff Handbook
 - vi) Discipline control manual
7. Lack of adequate resources to publish various administrative procedures, staff establishment, internship policy as guided by various pieces of legislations.
8. Lack of resources to undertake induction trainings to newly recruited personnel and spot checks
9. Lack of resources to undertake pre-retirement trainings to personnel exiting service due mandatory retirement age.
10. Lack of Resources to support administrative and Human resource sections in the recently advertised 430 positions

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	88,134,298.00	42,159,592.00	158,527,898.30	132,732,488.00	124,613,346.00	120,145,752.35
Development	3,540,000.00		2,000,000.00		10,000,000.00	5,600,000.00
Total	91,674,298.00	42,159,592.00	160,527,898.30	132,732,488.00	134,613,346.00	125,745,752.35

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMMES
Create enabling environment and enhance Institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration Planning and Support Services
		SP 1.2 Human Resource Programming .
		SP 1.3 County Public Service Governance
		SP 1.4 County Internship Programme

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Objective: Enhance operations and service delivery							
OUTCOME: Increased Management and Operational Capacities of the Board							
SP 1.1 General Administration	Conducive working environment	Absorption rate for the allocated funds					
SP 1.2 Human Resource Programme	Improved HR staffing levels and service delivery in County Departments	No of employees recruited					
		No. of County HR Employees recruited & Regularized					
		No. of employees inducted					
		No of employees of employees capacity build.					
		No of HR policiess customized					
		No of HR audit reports					
		No of surveys on employees satisfaction					
	Review and development of HR policies	No of manuals developed and reviewed					
	HR records automated	No of HR records automated					
SP 1.3 County Public Service Governance	County employees sentitized on National values and principles	No of employees sensitized on National values and Principles					
	Improved governance in the county public service	Compliance to constitutional provisions and or requirements					
	Strategic Plan reviewed	No of strategic plan reviewed					

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Stakeholders forum held.	No of stakeholders forums held					
	Public Officers complied to PART IV of Public Officers Ethics Act 2003	No of complaint employees to provision of PART IV of Public Officers Ethics Act 2003(DIALs)					
	Improve Governance Index in the Public Service	No of surveys on citizens(Public) satisfaction					
SP 1.4 County Internship Programme	Improved governance in the county public service	Compliance to constitutional provisions and or requirements					

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	122,255,151.00	92,869,457.00	102,156,402.70	112,372,042.97
SP 1.1 General Administration	43,433,255.00	31,375,873.00	34,513,460.30	37,964,806.33
SP 1.2 Human Resource Management	21,520,116.00	15,870,116.00	17,457,127.60	19,202,840.36
SP 1.3 County Public Service Governance	11,009,162.00	7,623,468.00	8,385,814.80	9,224,396.28
SP 1.4 County Internship Programme	46,292,618.00	38,000,000.00	41,800,000.00	45,980,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
TOTAL EXPENDITURE	122,255,151.00	92,869,457.00	102,156,402.70	112,372,042.97
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: COUNTY PUBLIC SERVICE BOARD				
Current Expenditure	122,255,151.00	92,869,457.00	102,156,402.70	112,372,042.97
2100000 Compensation to Employees	46,292,618.00	38,000,000.00	41,800,000.00	45,980,000.00
2200000 Use of goods and services	75,512,533.00	53,919,457.00	59,311,402.70	65,242,542.97
3100000 Non-Financial Assets	450,000.00	950,000.00	1,045,000.00	1,149,500.00
Capital Expenditure	-	-	-	-
3100000 Non-Financial Assets	-	-	-	-
Total Vote Expenditure	122,255,151.00	92,869,457.00	102,156,402.70	112,372,042.97
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	122,255,151.00	92,869,457.00	102,156,402.70	112,372,042.97
2100000 Compensation to Employees	46,292,618.00	38,000,000.00	41,800,000.00	45,980,000.00
2200000 Use of goods and services	75,512,533.00	53,919,457.00	59,311,402.70	65,242,542.97
3100000 Non-Financial Assets	450,000.00	950,000.00	1,045,000.00	1,149,500.00
Capital Expenditure	-	-	-	-
3100000 Non-Financial Assets	-	-	-	-
Total Expenditure for Programme 1	122,255,151.00	92,869,457.00	102,156,402.70	112,372,042.97

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Proposals FY 2026/27	Projected Proposals FY 2027/28
SP 1.1 General Administration				
Current Expenditure	43,433,255.00	31,375,873.00	34,513,460.30	37,964,806.33
2200000 Use of goods and services	42,983,255.00	30,425,873.00	33,468,460.30	36,815,306.33
3100000 Non-Financial Assets	450,000.00	950,000.00	1,045,000.00	1,149,500.00
Capital Expenditure	-	-	-	-
3100000 Non-Financial Assets				
Total Expenditure for SP 1.1	43,433,255.00	31,375,873.00	34,513,460.30	37,964,806.33
SP 1.2 Human Resource Management				
Current Expenditure	21,520,116.00	15,870,116.00	17,457,127.60	19,202,840.36
2200000 Use of goods and services	21,520,116.00	15,870,116.00	17,457,127.60	19,202,840.36
Total Expenditure for SP 1.2	21,520,116.00	15,870,116.00	17,457,127.60	19,202,840.36
SP 1.3 County Public Service Governance				
Current Expenditure	11,009,162.00	7,623,468.00	8,385,814.80	9,224,396.28
2200000 Use of goods and services	11,009,162.00	7,623,468.00	8,385,814.80	9,224,396.28
Total Expenditure for SP 1.3	11,009,162.00	7,623,468.00	8,385,814.80	9,224,396.28
SP 1.4. County Internship Programme				
Current Expenditure	46,292,618.00	38,000,000.00	41,800,000.00	45,980,000.00
2100000 Compensation to Employees	46,292,618.00	38,000,000.00	41,800,000.00	45,980,000.00
Total Expenditure for SP 2.2	46,292,618.00	38,000,000.00	41,800,000.00	45,980,000.00

I. HUMAN RESOURCE REQUIREMENTS

Cadre	Job Group	In-post
Board Chairperson	Scale 7	1

I. HUMAN RESOURCE REQUIREMENTS

Cadre	Job Group	In-post
Board Vice Chairperson	Scale 8	1
Board Members	Scale 8	4
CEO/Board Secretary	S	1
Director HRM/D	R	1
Principal HRM/D	N	1
Principal Accountant	N	1
Principal Administrator	N	1
Chief Office Administrator	M	2
Principal Driver	J	1
Chief Driver	H	2
Driver I	F	1
Accountant I	K	1
Accountant II	J	1
ICT Officer II	J	1
Senior HRM/D	L	1
Chief Clerical Officer	J	1
Clerical Officer II	F	1
Senior Records Officer	L	1
Senior Supply Chain Management Assistant	L	1
Senior Supply Chain Management Assistant II	J	2
Public Relations Officer	K	1
Security Warden	G	1
Security Warden I	F	3
Cook	J	1
Cleaning Supervisor II	F	2
Total		35

VOTE: LODWAR MUNICIPALITY

A.Vision

An economically prosperous municipality where citizens enjoy equal opportunities and access to services and resources.

B.Mission

Facilitate socio-economic transformation through the sustainable use of resources to ensure a high quality of life for the residents of Lodwar Municipality.

C.Strategic overview and Context for Budget FY 2025/2026

Strategic goals and objectives

- 1.Develop and implement strategies for climate change resilient
- 2.Identify and protect / zone all open spaces and recreational areas within municipality
- 3.Improve public health infrastructure and safety measures
- 4.Enhance fire and disaster management capabilities
- 5.Efficient management of public solid and liquid waste
- 6.Enhance connectivity and transport infrastructure
- 7.To train and capacity build staff of Lodwar Municipality
- 8.To promote planning of the Municipality by the Board
- 9.To promote coordination and facilitation of functions of the municipality

D.key achievements

- 1.The completion and lauch of the fire station
- 2.Completion and lauch of nakwamekwi Market
- 3.The completion and lauch of Bodaboda shades
- 4.Completion of Fencing of recreation land at kanamkemer
- 5.Completion of fencing of the Cemetry at Monti
- 6.Completion of Califonia Market

E.Challenges under review fy 2024/2025

1. Low funding that affects the full implementation of the activities of the Municipality Board
- 2.Non compliance of various entities to transferred functions

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent	82,470,234.00	31,336,578.00	108,297,022.00	62,117,063.00	39,184,220.00	39,184,220.00
Development	143,956,814.00	6,597,532.00	172,419,910.00	11,540,333.00	306,384,090.65	306,384,090.65
Total	226,427,048.00	37,934,110.00	280,716,932.00	73,657,396.00	345,568,310.65	345,568,310.65

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
Programme Name: Lodwar Municipality							
Objective : To transform the socio-economic status of the municipality							
Outcome: Transformed municipality socio-economic status							
SP 1.1 General Administrative, Planning and support services	Lodwar Municipality	Effective and Effcient service delivery	% of Service delivered		100%	100%	100%
SP 1.2 Municipal Planning	Lodwar Municipality	Board meetings held	No. of Board meetings held		6	6	6
	Lodwar Municipality	Sub- Committee meetings held	No. of Sub-Committee meetings held		16	16	16
	Lodwar Municipality	Citizen For a conducted	No. of Citizen Foras Conducted		4	4	4
	Lodwar Municipality	Board memebers capacity built	No. of Board members capacity build.		10	10	10
	Lodwar Municipality	Technical Staff capacity built	No. of technical staff capacity build.		10	10	10
	Lodwar Municipality	Municipal Administrative Offices and Town Hall constructed	No. of Municipal Administrative Offices Constructed		0	1	1
	Lodwar Municipality	Municipality sectors plans developed	No. of municipality		2	2	2

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			sectors plans developed				
	Lodwar Municipality	Municipality website developed	No. of municipality website developed		1	1	1
	Lodwar Municipality	Policies enacted	No. of Policies enacted		0	2	2
	Lodwar Municipality	By Laws approved	No. of By Laws approved		9	3	3
	Lodwar Municipality	Waste trucks procured	No. of waste trucks Procured		0	0	1
	Lodwar Municipality	transfer stations construted	No. of transfer stations constructed		10	0	10
	Lodwar Municipality	skip bins installed	No. of skip bins installed		50	50	50
	Lodwar Municipality	Cultural activities conducted	No. of cultural activities conducted.				
	Lodwar Municipality	Municipal Library constructed	No. of modern municipal library constructed		0	1	1
	Lodwar Municipality	Municipal Library equipped	No. of municipal library equipped		0	0	0

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Lodwar Municipality	Municipal sports events conducted.	No. of municipl sports events conducted		1	1	1
	Lodwar Municipality	Urban schemes developed	No. of urban schemes developed		10	10	10
	Lodwar Municipality	Tree planted	No. of tree planted		3,000	5,000	5,000
	Lodwar Municipality	FireFighters trained	No. of trained Fire fighters.		10	10	12
	Lodwar Municipality	Fire accessories procured	Units of Fire accessories procured.		1	0	0
	Lodwar Municipality	fire inspection vehicle procured	No. of Fire inspection vehicle procured.		0	0	1
	Lodwar Municipality	Fire engine procured	No.of fire engines procured		0	1	1
	Lodwar Municipality	Fire motorbikes procured	No.of fire Motorbike procured		0	0	3
SP 1.4 Municipal Infrastructure Services	Lodwar Municipality	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked.		4	4	0
	Lodwar Municipality	Urban roads in Kanamkemer and Lodwar Town Maintained	KMs . Of Urban roads maintained.		8	8	8
	Lodwar Municipality	Waste Management infrastructure constructed	% completion of Solid waste management		0%	30%	60%

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			and recycling plant constructed				
	Lodwar Municipality		% completion of Liquid waste management and treatment plant constructed		0%	30%	60%
	Lodwar Municipality	Storm water Drainage System constructed	% completion of Storm water Drainage System constructed		0%	30%	60%
	Lodwar Municipality	Non-motorised path constructed	No. of KM of Non-Motorised path Constructed		0	3	3
	Lodwar Municipality	Public Space established.	No. of recreational parks constructed		1	0	1
	Lodwar Municipality		No. of green spaces constructed		1	1	1
	Lodwar Municipality	Street lights installed	No. of street lights installed.		50	50	50
	Lodwar Municipality		No of High mast lights installed and maintained		4	4	4

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Lodwar Municipality	Bus/taxi stands constructed	No of Bus/taxi stands constructed.		1	3	0
	Lodwar Municipality	abattoirs developed	No. of abattoirs developed		0	0	2
	Lodwar Municipality	Modern Toilets Constructed	No. of Modern public toilets constructed		1	1	1
	Lodwar Municipality	Household supplied with portable water	No. of Kms of water pipeline constructed		3	3	3
	Lodwar Municipality	Dumpsites rehabilitated	No. rehabilitated dumpsites		1	1	1
	Lodwar Municipality	Jua kali shades constructed.	No. of Jua kali shade constructed		0	2	0
	Lodwar Municipality	Markets stall constructed	No. of Markets stall constructed		1	0	1
	Lodwar Municipality	Arbortum rehabilitated	No. of arbortum rehabilitated		0	1	0
	Lodwar Municipality	Fire station completed	% completion of fire station		80%	100%	0
Research, development and Extension services	Lodwar Municipality	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services		100	100	100

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Lodwar Municipality	Municipal benchmarking conducted.	No. of municipal benchmarking conducted		2	2	2

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 Lodwar Municipality	55,395,154.00	144,599,332.00	159,059,265.20	174,965,191.72
SP 1.1 General Administrative, Planning and support services	21,745,154.00	13,650,000.00	15,015,000.00	16,516,500.00
SP 1.2 Municipal Planning	5,900,000.00	4,100,000.00	4,510,000.00	4,961,000.00
SP 1.3 Municipal Services	20,350,000.00	22,719,329.00	24,991,261.90	27,490,388.09
SP 1.4 Municipal Infrastructure	4,200,000.00	101,400,000.00	111,540,000.00	122,694,000.00
SP 1.5 Research development and Extension services	3,200,000.00	2,730,003.00	3,003,003.30	3,303,303.63
P 2: KENYA URBAN SUPPORT PROGRAMME II	-	174,734,820.00	192,208,302.00	211,429,132.20
SP 2.1 Urban Development Grant (UDG)	-	174,734,820.00	192,208,302.00	211,429,132.20
TOTAL EXPENDITURE	55,395,154.00	319,334,152.00	351,267,567.20	386,394,323.92
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: LODWAR MUNICIPALITY				
Current Expenditure	55,395,154.00	44,599,332.00	49,059,265.20	53,965,191.72
2200000 Use of goods and services	54,045,154.00	43,399,332.00	47,739,265.20	52,513,191.72
3100000 Non- Financial Assets	1,350,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	-	274,734,820.00	110,000,000.00	121,000,000.00

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
2600000 Grants and other transfers	-	174,734,820.00	192,208,302.00	211,429,132.20
3100000 Non- Financial Assets	-	100,000,000.00	110,000,000.00	121,000,000.00
Total Vote Expenditure	55,395,154.00	319,334,152.00	159,059,265.20	174,965,191.72
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 LODWAR MUNICIPALITY				
Current Expenditure	55,395,154.00	44,599,332.00	49,059,265.20	53,965,191.72
2200000 Use of goods and services	54,045,154.00	43,399,332.00	47,739,265.20	52,513,191.72
3100000 Non- Financial Assets	1,350,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	-	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	-	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure for Programme 1	55,395,154.00	144,599,332.00	159,059,265.20	174,965,191.72
SP 1.1 General Administrative, Planning and support services				
Current Expenditure	21,745,154.00	13,650,000.00	15,015,000.00	16,516,500.00
2200000 Use of goods and services	20,695,154.00	12,750,000.00	14,025,000.00	15,427,500.00
3100000 Non- Financial Assets	1,050,000.00	900,000.00	990,000.00	1,089,000.00
Total Expenditure for SP 1.1	21,745,154.00	13,650,000.00	15,015,000.00	16,516,500.00
SP 1.2 Municipal Planning				
Current Expenditure	5,900,000.00	4,100,000.00	4,510,000.00	4,961,000.00
2200000 Use of goods and services	5,900,000.00	4,100,000.00	4,510,000.00	4,961,000.00
Total Expenditure for SP 1.2	5,900,000.00	4,100,000.00	4,510,000.00	4,961,000.00
SP 1.3 Municipal Services				
Current Expenditure	20,350,000.00	22,719,329.00	24,991,261.90	27,490,388.09
2200000 Use of goods and services	20,050,000.00	22,419,329.00	24,661,261.90	27,127,388.09
3100000 Non- Financial Assets	300,000.00	300,000.00	330,000.00	363,000.00
Total Expenditure for SP 1.3	20,350,000.00	22,719,329.00	24,991,261.90	27,490,388.09

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
SP 1.4 Municipal Infrastructure				
Current Expenditure	4,200,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2200000 Use of goods and services	4,200,000.00	1,400,000.00	1,540,000.00	1,694,000.00
Capital Expenditure	-	100,000,000.00	110,000,000.00	121,000,000.00
3100000 Non- Financial Assets	-	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure for SP 1.4	4,200,000.00	101,400,000.00	111,540,000.00	122,694,000.00
SP 1.5 Research development and Extension services				
Current Expenditure	3,200,000.00	2,730,003.00	3,003,003.30	3,303,303.63
2200000 Use of goods and services	3,200,000.00	2,730,003.00	3,003,003.30	3,303,303.63
Total Expenditure for SP 1.5	3,200,000.00	2,730,003.00	3,003,003.30	3,303,303.63
P 2: KENYA URBAN SUPPORT PROGRAMME II				
Capital Expenditure	-	174,734,820.00	192,208,302.00	211,429,132.20
2600000 Grants and other transfers	-	174,734,820.00	192,208,302.00	211,429,132.20
Total Expenditure for Programme 2	-	174,734,820.00	192,208,302.00	211,429,132.20
SP 2.1 Urban Development Grant (UDG)				
Capital Expenditure	-	174,734,820.00	192,208,302.00	211,429,132.20
2600000 Grants and other transfers	-	174,734,820.00	192,208,302.00	211,429,132.20
Total Expenditure for SP 2.1	-	174,734,820.00	192,208,302.00	211,429,132.20

I. HUMAN RESOURCE REQUIREMENTS

Cadre	Job Group	In-post
Manager	R	1
Deputy Mnager	P	1
Deputy Director Physical Planner	Q	1
Principal Enviroment Officer	N	1
Principal Public Health Officer	N	1
Principal ICT Officer	N	1
Chief Human Resource Officer	M	1

I. HUMAN RESOURCE REQUIREMENTS

Cadre	Job Group	In-post
Human Resource Officer II	J	1
Chief Accountant	M	2
Chief Physical Planner	M	1
Supreintenant Enginner	M	2
Senior Revenue Officer	L	1
Senior Trade Officer	L	1
Assistant Stuctural Engineer I	L	1
Social Welfare Officer I	K	1
Environment Officer I	K	1
Monitoring and Evaluation Officer	K	1
Chief Accountant	K	1
Accountant II	J	2
Chief Social Development Officer	M	1
Architect	J	1
Asistant Office Administrator II	J	1
Assistant Supply Chain Management III	H	1
Admnistration Officer III	H	1
Senior Driver	G	1
Driver Grade 1	F	1
Senior Support Staff	D	1
Inspector (Fire Services)	H	2
Fireman I/Pump Operator	G	3

VOTE: KAKUMA MUNICIPALITY

A. VISION

A transformative and Economically prosperous Municipality

B. MISSION

To facilitate Socio-economic transformation through the creation of a conducive Business Environment and sustainable use of resources to ensure a High quality of life

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2025/26

Develop municipal infrastructure

Enhance municipal services

Key Achievements for the period under review (FY 2023/24)

i. Renovation of Municipality Offices

ii. Repair of Municipal Vehicle

iii. Equipping of Offices

Challenges for the period under review (FY 2023/24)

i. Inadequate staff

Expenditure Trends	FY 2021/22		FY 2022/23		FY 2023/24	
Category	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Recurrent					19,000,000.00	19,000,000.00
Development						
Total	-	-	-	-	19,000,000.00	19,000,000.00

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To transform the socio-economic status of the municipality		SP 1.1 General Administrative, Planning and support services

	P1 KAKUMA MUNICIPALITY	SP 1.2 Municipal Planning
		SP 1.3 Municipal Services
		SP 1.4 KUSP II Urban Development Grant (UDG)

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
Sub- Programme 1.1: General Administrative, Planning and support services	Kakuma Municipality	Effective and Efficient service delivery	% of Service delivered	100%	100%	100%	100%
Sub- Programme 1.2:Municipal Planning	Kakuma Municipality	Board meetings held	No. of Board meetings held	4	4	4	4
	Kakuma Municipality	Sub-Committee meetings held	No. of Sub-Committee meetings held	16	16	16	16
	Kakuma Municipality	Citizen For a conducted	No. of Citizen Foras Conducted	4	4	4	4
	Kakuma Municipality	Board memebers capacity built	No. of Board members capacity build.	10	10	10	10
	Kakuma Municipality	Technical Staff capacity built	No. of technical staff capacity build.	10	10	10	10
	Kakuma Municipality	Policies and Bills developed	No. of Policies and Bill Developed	3	1	1	1
	Kakuma Municipality	Kakuma Municipality Spatial Plan implemented	% completion of Implementation of Kakuma Municipality Spatial Plan	30%	35%	20%	20%
Sub- Programme 1.3: Municipal Services	Kakuma Municipality	Municipal Market established	No. of Municipal	1	0	0	0

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
			Market Established				
	Kakuma Municipality	Municipality sectors plans developed	No. of municipality sectors plans developed	2	2	2	2
	Kakuma Municipality	Municipality spatial database system developed	No. of municipality spatial database system developed	1	1	1	1
	Kakuma Municipality	Regulation of Outdoor advertising	No. of outdoor advertisement regulated.	200	300	400	400
	Kakuma Municipality	transfer stations installed	No. of transfer stations installed	0	10		
	Kakuma Municipality	skip bins installed	No. of skip bins installed	50	50	50	50
	Kakuma Municipality	Cultural activities conducted	No. of cultural activities conducted.	4	4	4	4
	Kakuma Municipality	Municipal sports events conducted.	No. of municipal sports events conducted	1	1	1	1
	Kakuma Municipality	Urban schemes developed	No. of urban schemes developed	5	10	10	10
	Kakuma Municipality	Tree planted	No. of tree planted	1,000	1,200	1500	1500
	Kakuma Municipality	FireFighters trained	No. of trained Fire fighters.	10	12	12	12

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Kakuma Municipality	Fire Engine procured	No of Fire Engine Procured	1	0	0	0
	Kakuma Municipality	fire inspection vehicle procured	No. of Fire inspection vehicle procured.	0	1	0	0
	Kakuma Municipality	Fire motorbikes procured	No.of fire Motorbike procured	5	0	0	0
Sub- Programme 1.4: Municipal Infrastructure	Kakuma Municipality	Urban roads in Kakuma Municipality tarmacked	KMs . of Urban roads tarmacked.	8	8	8	8
	Kakuma Municipality	Recreation parks constructed.	No. of recreational parks constructed	1	1	1	1
	Kakuma Municipality	Green spaces constructed	No. of green spaces constructed	1	1	1	1
	Kakuma Municipality	Street lights installed	No. of street lights installed.	50	50	30	30
	Kakuma Municipality		No. of High mast lights installed and maintained	4	4		
	Kakuma Municipality	Waste Management infrastructure constructed	% of Solid waste management and recycling plant constructed	30%	65%	85%	85%

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

Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Baseline (FY 2024/25)	FY 2025/26	FY 2026/27	FY 2027/28
	Kakuma Municipality		% of Liquid waste management and treatment plant constructed	30%	65%	85%	85%
	Kakuma Municipality	Storm water Drainage System constructed	% of Storm water Drainage System constructed	30%	65%	85%	85%
	Kakuma Municipality	Onestop Jua Kali center established	No. of Onestop Jua Kali center established	1	1	1	1
	Kakuma Municipality	Modern Toilets Constructed	No. of Modern public toilets constructed	2	2	2	2
	Kakuma Municipality	Municipality Household supplied with portable water.	No. of Household supplied with portable water	100	100	100	100
	Kakuma Municipality	Markets stall constucted	No. of Markets stall constructed	100	100	100	100
	Kakuma Municipality	Fire station constructed and Operationalized	%. Completion of fire station constructed and Operationalized	30%	65%	90%	90%
Sub- Programme 1.5:Research development and Extension services	Kakuma Municipality	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services	50	100	150	150
	Kakuma Municipality	Municipal benchmarking conducted.	No. of municipal benchmarking conducted	2	2	2	2

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 KAKUMA MUNICIPALITY	20,187,567.00	739,963,368	26,093,241	28,702,565
SP 1.1 General Administrative, Planning and support services	10,492,567.00	8,383,714	9,222,085	10,144,294
SP 1.2 Municipal Planning	2,950,000.00	5,200,000	5,720,000	6,292,000
SP 1.3 Municipal Services	6,745,000.00	10,137,414	11,151,155	12,266,271
SP 1.4 KUSP II Urban Development Grant (UDG)	-	716,242,240		
TOTAL EXPENDITURE	20,187,567.00	739,963,368.00	26,093,240.80	28,702,564.88
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: KAKUMA MUNICIPALITY				
Current Expenditure	20,187,567	23,721,128	26,093,241	28,702,565
2200000 Use of goods and services	13,695,153	21,921,128	24,113,241	26,524,565
3100000 Non- Financial Assets	1,700,000	1,800,000	1,980,000	2,178,000
4100000 Domestic Payables	4,792,414			
Capital Expenditure	-	716,242,240		
2600000 Grants and other transfers	-	716,242,240		
Total Vote Expenditure	20,187,567	739,963,368	-	-
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 KAKUMA MUNICIPALITY				
Current Expenditure	20,187,567.00	23,721,128	26,093,241	28,702,565
2200000 Use of goods and services	13,695,153.00	21,921,128	24,113,241	26,524,565
3100000 Non- Financial Assets	1,700,000.00	1,800,000	1,980,000	2,178,000
4100000 Domestic Payables	4,792,414.00			

Expenditure Classification	FY 2024/25 Budget Estimates (Baseline)	Budget Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Capital Expenditure	-	716,242,240	-	-
2600000 Grants and other transfers	-	716,242,240		
Total Expenditure for Programme 1	20,187,567.00	739,963,368.00	26,093,240.80	28,702,564.88
SP 1.1 General Administrative, Planning and support services				
Current Expenditure	10,492,567.00	8,383,714	9,222,085	10,144,294
2200000 Use of goods and services	4,400,153.00	6,983,714	7,682,085	8,450,294
3100000 Non- Financial Assets	1,300,000.00	1,400,000	1,540,000	1,694,000
4100000 Domestic Payables	4,792,414.00	-		
Total Expenditure for SP 1.1	10,492,567.00	8,383,714	9,222,085	10,144,294
SP 1.2 Municipal Planning				
Current Expenditure	2,950,000.00	5,200,000	5,720,000	6,292,000
2200000 Use of goods and services	2,950,000.00	5,200,000	5,720,000	6,292,000
Total Expenditure for SP 1.2	2,950,000.00	5,200,000	5,720,000	6,292,000
SP 1.3 Municipal Services				
Current Expenditure	6,745,000.00	10,137,414	11,151,155	12,266,271
2200000 Use of goods and services	6,345,000.00	9,737,414	10,711,155	11,782,271
3100000 Non- Financial Assets	400,000.00	400,000	440,000	484,000
Total Expenditure for SP 1.3	6,745,000.00	10,137,414	11,151,155	12,266,271
SP 1.4 KUSP II Urban Development Grant (UDG)				
Capital Expenditure	-	716,242,240		
2600000 Grants and other transfers	-	716,242,240		
Total Expenditure for SP 1.4	-	716,242,240	-	-

I. HUMAN RESOURCE REQUIREMENTS

Cadre	Job Group	In-post
Manager	Q	1
Deputy Manager	P	1
Ass. Director Administration	P	1

I. HUMAN RESOURCE REQUIREMENTS

Cadre	Job Group	In-post
Ass. Director Municipality service	P	1
Principal Administrative Officer	N	1
Administrative Officer I	K	1
Senior Public Health officer	L	1
Senior Environmental Officer	L	1
Civil Engineer	K	1
Ass. Social welfare officer	H	1
Senior Revenue Officer	L	1
Human Resource officer	K	1
Fire inspector	H	1
Fire man	G	1
Land surveyor III	J	1
Accountant	K	2
Supply Chain Management officer	K	1
Ass. Supply chain Mgt officer	J	1
Ass. Office Administrator	H	1
Drivers	G	1
Clerical officers	F	1
ICT Officers	K	1
Deputy Director Physical Planning	Q	1
Senior ICT Officer	L	1
TOTAL		25

ANNEX 1: WARD PROJECT LIST FY 2025/26

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
HEADQUARTERS					5,038,919,854.56
Headquarters	Headquarters	Finance and Economic Planning	General Administration - Finance	Pending Bills	442,656,444.56
Headquarters	Headquarters	Water Services	Water Services	Construction of Toilets	3,900,000.00
Headquarters	Headquarters	Water Services	Water Services	Office Maintenance and Civil Works	3,000,000.00
Headquarters	Headquarters	Water Services	Water Services	Kalokol Water Project	40,000,000.00
Headquarters	Headquarters	Water Services	Water Services	Water fund	5,000,000.00
Headquarters	Headquarters	Water Services	Water Services	Water Emergency/Rehabilitation	30,000,000.00
Headquarters	Headquarters	Water Services	Water Services	K-WASH World Bank Programme Grant	200,000,000.00
Headquarters	Headquarters	Water Services	Water Services	K-WASH County Projects	100,000,000.00
County Headquarters	County Headquarters	Health	Referrals and Specialized Services	Turkana Level 5B Hospital- Construction of Part of Phase 1	300,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Trade Development and Promotion	Turkana County Biashara Fund	20,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Trade Development and Promotion	County Aggregated Industrial Park	150,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Youth Affairs Development	Youth and Women Fund	70,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Headquarters	Headquarters	Education, Sports and Social Protection	Sports and Talent Development	Construction of a Stadium	300,000,000.00
Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Administration	KDSP I	37,500,000.00
Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Administration	KDSP II	362,500,000.00
Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Administration	Establishment of Inspectorate Training institutes(Electricity installations)	2,500,000.00
Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Administration	Construction of Headquarter Store	4,000,000.00
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Kenya Agricultural Bussines Development Project (KABDP)	21,000,000.00
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Food Systems Resilience Project	261,153,846.00
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	731,635,000.00
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Emergency Locust Response Project (ELRP)	142,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Livestock Development	Purchase of Livestock Supplementary Feeds	15,000,000.00
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Livestock Development	Pasture Reseeding	10,000,000.00
Headquarters	Headquarters	Agriculture, Livestock Development and Fisheries	Livestock Development	Purchase of Livestock Drugs	20,000,000.00
Headquarters	Headquarters	Kakuma Municipality	General Administration	Window for Host & Refugees (WHR) UDG-Kakuma	716,242,240.00
Headquarters	Headquarters	Natural Resources and Climate Change	Climate Change	Climate Change Fund	755,597,504.00
Headquarters	Lodwar	Lodwar Municipality	Lodwar Municipality	2KM tarmac road	100,000,000.00
Headquarters	Lodwar	Lodwar Municipality	Lodwar Municipality	kussup-UDG project	174,734,820.00
Headquarters	Headquarters	County Assembly	County Assembly	Pending Bills	20,000,000.00
KIBISH SUB COUNTY DEVELOPMENT PROJECTS					40,000,000.00
KIBISH					40,000,000.00
Kibish	Napak Emejen	Water Services	Water Services	Equiping of Napak emejen bore hole	3,500,000.00
Kibish	Napak	Health Services and Sanitation	Medical Services	Installation of Solar panel at Napak dispensary	3,900,000.00
Kibish	koyasa	Health Services and Sanitation	Medical Services	Fencing of Koyasa dispensary	3,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kibish	Napus	Health Services and Sanitation	Medical Services	Construction of Staff Houses at Napus	3,400,000.00
Kibish	lokamarnyang	Health Services and Sanitation	Medical Services	Renovation of Lokamarnyang dispensary	4,700,000.00
Kibish	Kalokok- Lororonyit	Roads, Transport & Public Works	Roads	Grading and Routine Maintenance of Kalokok to Lororonyit Road	12,500,000.00
Kibish	lokamarinyang	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking at Lokamarnyang centre	4,500,000.00
Kibish	koyasa	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking at Koyasa centre	4,500,000.00
TURKANA NORTH SUB COUNTY DEVELOPMENT PROJECTS					225,000,000.00
KAALENG/KAIKOR					58,000,000.00
Kaaleng/Kaikor	Yeya	Water Services	Water Services	yeya waterpan	8,000,000.00
Kaaleng/Kaikor	Nakapelewoi	Water Services	Water Services	Solarization of Nakapelewoi Borehole	3,000,000.00
Kaaleng/Kaikor	lorumor	Water Services	Water Services	drilling & equipping of lorumor borehole	3,000,000.00
Kaaleng/Kaikor	loruth	Health Services and Sanitation	Medical Services	loruth maternity block	8,000,000.00
Kaaleng/Kaikor	Kaaleng	Health Services and Sanitation	Medical Services	Maternity block Completion	4,000,000.00
Kaaleng/Kaikor	Nakinomet	Health Services and Sanitation	Medical Services	Construction of OPD Block at Nakinomet Dispensary	10,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kaaleng/Kaikor	Kaikor	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE Dinning Hall, Pit Latrine and Fencing at Kaikor	8,000,000.00
Kaaleng/Kaikor	Nakinomet	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of one classroom at nakinomet ecd	2,000,000.00
Kaaleng/Kaikor	nakolonyoi	Education, Sports and Social Protection	Early Childhood Development and Education	construction of ecde	10,000,000.00
Kaaleng/Kaikor	Kaikor	Lands, Physical Planning and Urban Development	Urban Areas Management	Construction of Bodaboda stage at kaikor	2,000,000.00
KAERIS					40,000,000.00
Kaeris	kangakipur	Education, Sports and Social Protection	Early Childhood Development and Education	Renovation of Kang'akipur ECDE	4,000,000.00
Kaeris	Loitakelai	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE Dinning Hall, Pit Latrine and Fencing at Loitakelai	8,000,000.00
Kaeris	Matankorio	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE Dinning Hall, Pit Latrine and Fencing at Matankorio	8,000,000.00
Kaeris	Napalakipor	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE Dinning Hall, Pit Latrine and Fencing at Napalakipor	8,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kaeris	Kaeris	Roads, Transport & Public Works	Roads	Grading of Kaeris to Kalopeta Road	5,000,000.00
Kaeris	Kaeris, Kangakipur and Nadunga	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking Kaeris, Kangakipur, and Nadunga	7,000,000.00
LAKEZONE					47,000,000.00
Lake-Zone	lokitoengaber	Water Services	Water Services	drilling and equipping of borehole	4,000,000.00
Lakezone	Lowarengak	Trade, Gender and Youth Affairs	Youth Affairs Development	Renovation of social hall at Lowarengak	5,000,000.00
Lake-Zone	Narengewoi	Health Services and Sanitation	Medical Services	Renovation of Staff Houses	4,000,000.00
Lake-Zone	Kataboi	Education, Sports and Social Protection	Vocational Training	Renovation of Administration Block at VTC	5,000,000.00
Lake-Zone	Nachampa	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE Dinning Hall, Pit Latrine and Fencing at Nachampa	7,000,000.00
Lake-Zone	Todonyang	Governance	Peace	Construction of 20 semi permanent houses	11,000,000.00
Lake-Zone	Todonyang	Governance	Peace	Fencing of Todonyang Resettlement Camp	2,000,000.00
Lake-Zone	Headquarters	Agriculture, Livestock Development and Fisheries	Fisheries	purchase of fishing gears	9,000,000.00
LAPUR					40,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Lapur	Karebur	Water Services	Water Services	Drilling and Equipping of borehole at Karebur	4,500,000.00
Lapur	Liwan	Water Services	Water Services	Piping Water from Maisa, Equipping and Installation of Elevated Steel Tank at Liwan	11,000,000.00
Lapur	lochoredome	Water Services	Water Services	Water supply at Lochoredome Dispensary, ECDE and Primary School	3,000,000.00
Lapur	kokuro	Water Services	Water Services	Water Supply at Kokuro Dispensary	4,000,000.00
Lapur	kachoda	Health Services and Sanitation	Medical Services	construction of Kachoda dispensary	12,000,000.00
Lapur	lokitaung	Roads, Transport & Public Works	Roads	drift at lokitaung mortuary2.5m	2,500,000.00
Lapur	Kang'arukia	Roads, Transport & Public Works	Roads	Kaekoroepus-Nayanaekoororon Road	3,000,000.00
NAKALALE					40,000,000.00
Nakalale	aperech ka Auren	Water Services	Water Services	drilling & equipping of Aperechka auren	5,500,000.00
Nakalale	nakilinga	Water Services	Water Services	drilling & equipping of nakilinga borehole	5,000,000.00
Nakalale	Ayanae Edome	Water Services	Water Services	drilling & equipping of borehole	5,000,000.00
Nakalale	nakitoekion	Water Services	Water Services	piping of nakitoekirion borehole	700,000.00
Nakalale	Moruangibuin	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of prefabrictaed shops	750,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Nakalale	Lokipetot Akwaan	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of prefabrictaed shops	750,000.00
Nakalale	Komotokae	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of prefabrictaed shops	750,000.00
Nakalale	Lokore	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of prefabrictaed shops	750,000.00
Nakalale	pelekech	Education, Sports and Social Protection	Early Childhood Development and Education	completion of ecde classroom	1,000,000.00
Nakalale	komotokae	Education, Sports and Social Protection	Early Childhood Development and Education	construction of komotokae Ecd	2,600,000.00
Nakalale	lomeguro	Education, Sports and Social Protection	Early Childhood Development and Education	completion of ecde	700,000.00
Nakalale	lolupe	Education, Sports and Social Protection	Vocational Traning	Construction of training centre	8,000,000.00
Nakalale	Nakalale Ward	Education, Sports and Social Protection	Sports and Talent Development	Purchase of sports equipments	2,000,000.00
Nakalale	Lolupe	Education, Sports and Social Protection	Sports and Talent Development	Grading of football field	1,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Nakalale	Lokore	Lands, Physical Planning and Urban Development	Physical Planning	Spartial Plan	5,000,000.00
TURKANA WEST SUB COUNTY DEVELOPMENT PROJECTS					225,000,000.00
KAKUMA					45,000,000.00
Kakuma	Agis	Health Services and Sanitation	Medical Services	Construction of Dispensary	10,000,000.00
Kakuma	Kakuma Arid Zone	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of of Two ECDE Classrooms	4,500,000.00
Kakuma	Kakuma Mixed	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of of Two ECDE Classrooms	4,500,000.00
Kakuma	Kakuma	Roads, Transport & Public Works	Roads	Construction of Feeder Roads in Kakuma Town(14KM)	20,000,000.00
Kakuma	Kakuma	Lands, Physical Planning and Urban Development	Physical Planning	Masterplan for Ward Development Facilities	1,000,000.00
Kakuma	Kakuma	Natural Resources and Climate Change	Energy	Solarization of Kakuma Rescue Centre	5,000,000.00
KALOBYEI					40,000,000.00
Kalobyei	namaniko	Water Services	Water Services	Drilling and installation of India Mark Two at Namaniko borehole	4,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kalobeyei	lokwamor	Health Services and Sanitation	Medical Services	Renovation of Lokwamor dispensary	4,200,000.00
Kalobeyei	Kalobeyei- Lochileta	Roads, Transport and Infrastructure	Roads	Gravelling of Kalobeyei to Lochileta to Lokwamor Road	4,000,000.00
Kalobeyei	oropoi	Roads, Transport & Public Works	Roads	gravelling of A1 to Oropoi road	3,650,000.00
Kalobeyei	Kalobeyei	Roads, Transport & Public Works	Roads	gravelling of Kaloibeyei to Losike road	3,650,000.00
Kalobeyei	kangisekona	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking of Kangisekona resettlement scheme	4,500,000.00
Kalobeyei	Ngimanmania/Nakechurutak	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	4,500,000.00
Kalobeyei	Nawotom/Nadidinget	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking of Nawotom/Nadidinget	4,500,000.00
Kalobeyei	Natukobenyo	Agriculture, Livestock Development and Fisheries	Livestock Development	Construction of Natukobenyo saleyard	6,500,000.00
LETEA					100,000,000.00
Letea	Kaibokolem	Water Services	Water Services	Drilling of Borehole	4,400,000.00
Letea	Tulabalany	Water Services	Water Services	Drilling of Borehole	4,400,000.00
Letea	Matakul	Water Services	Water Services	Piping at Matakul	3,800,000.00
Letea	Loreng	Water Services	Water Services	Pipping at Loreng Centre	2,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Letea	Lowotom	Health Services and Sanitation	Medical Services	Renovation of Dispensary	2,200,000.00
Letea	Nakitong'o Escarpment Road	Roads, Transport and Infrastructure	Roads	Construction of Road	60,000,000.00
Letea	Loito	Roads, Transport & Public Works	Roads	Access Road from Loito-Loitasonnyok	8,200,000.00
Letea	Lokipoto	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Establishment of Irrigation scheme	15,000,000.00
LOPUR					40,000,000.00
Lopur	Lopuski	Finance and Economic Planning	Economic Planning	Procuring of shades & benches for resource centre	3,800,000.00
Lopur	ngimugerega	Water Services	Water Services	sinking installation,equipping and piping	4,800,000.00
Lopur	kanakuring	Water Services	Water Services	piping of water facility and kiosk	3,200,000.00
Lopur	lobaanga	Health Services and Sanitation	Medical Services	completion of dispensary	3,500,000.00
Lopur	ngijaoi	Health Services and Sanitation	Medical Services	completion of dispensary	2,500,000.00
Lopur	lochor edome	Health Services and Sanitation	Medical Services	solarization of Lochor edome dispensary	2,000,000.00
Lopur	namon	Health Services and Sanitation	Medical Services	solarization of namon dispensary	2,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Lopur	kaepokongoria	Education, Sports and Social Protection	Early Childhood Development and Education	construction of a ecde classroom	2,500,000.00
Lopur	Nakoyo-Kare eregae	Roads, Transport & Public Works	Roads	clearing and grading of nakoyo-kare-eregae road	4,800,000.00
Lopur	Lopuski-Lodakach	Roads, Transport & Public Works	Roads	clearing and grading of lopuski-lodakach road	4,900,000.00
Lopur	lochor edome	Agriculture, Livestock Development and Fisheries	Livestock Development	Renovation of lochor edome slaughter house,lagoon,condemantion pit latrine and water connection	3,000,000.00
Lopur	Lopur Namon and Lopuski	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking of Ngimuchurus Self Groups	3,000,000.00
LOKICHOGGIO SUB COUNTY DEVELOPMENT PROJECTS					131,000,000.00
LOKICHOGGIO					40,000,000.00
Lokichoggio	lokitela	Health Services and Sanitation	Medical Services	Fencing of dispensary	3,000,000.00
Lokichoggio	AIC loki	Education, Sports and Social Protection	Early Childhood Development and Education	completion of two classroom	3,000,000.00
Lokichoggio	lokichoggio	Education, Sports and Social Protection	Sports and Talent Development	clearing and levlling of youth sports field	3,000,000.00
Lokichoggio	Lokichoggio	Roads, Transport and Infrastructure	Roads	Murraming of NPA to St. Teresa Nakwamor Road	4,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Lokichogio	Nadapal- Longolekomwa	Roads, Transport & Public Works	Roads	grading and bush clearing of nadapal-longolekomwa	4,000,000.00
Lokichogio	Nakururum-nasoo	Roads, Transport & Public Works	Roads	expansion/bush clearing of nakururum-nasoo road	4,000,000.00
Lokichogio	Lokichoggio	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	purchase of farm implements/tools	4,000,000.00
Lokichogio	lokichoggio	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	4,000,000.00
Lokichogio	loteteleit/nakururum	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	3,000,000.00
Lokichogio	lokichoggio	Agriculture, Livestock Development and Fisheries	Livestock Development	construction of Lokichoggio-saleyad	5,000,000.00
Lokichogio	Lokichoggio	Lands, Physical Planning and Urban Development	Urban Areas Management	Fencing of Islamic Cemetry	3,000,000.00
NANAM					40,000,000.00
Nanam	Ikalale Dispensary	Water Services	Water Services	Ikalale Dispensary	10,000,000.00
Nanam	Ngimensua Borehole	Water Services	Water Services	Ngimensua Borehole	4,500,000.00
Nanam	Napopongoit Dispensary	Health Services and Sanitation	Medical Services	Completion of Napopongoit Dispensary	5,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Nanam	Lotikipi dispensary	Health Services and Sanitation	Medical Services	Lotikipi dispensary	10,500,000.00
Nanam	Ngilemui	Agriculture, Livestock Development and Fisheries	Livestock Development	Ngilemui Saleyard	10,000,000.00
SONG'OT					51,000,000.00
Songot	Lolim	Water Services	Water Services	pipid water lolim ekisil/community from songot sec borehole.	4,000,000.00
Songot	nakururum	Water Services	Water Services	pipid water at nakururum health centre and ECDE	3,000,000.00
Songot	Lokangae	Water Services	Water Services	Drilling of borehole	4,000,000.00
Songot	Teremkus	Water Services	Water Services	installation of elevated steel tank at Teremkus Borehole	5,000,000.00
Songot	Napeikar	Health Services and Sanitation	Medical Services	Napeikar dispensary	4,000,000.00
Songot	Nanyangakipi	Health Services and Sanitation	Medical Services	Construction of Dispenasry	12,000,000.00
Songot	Atiir	Health Services and Sanitation	Medical Services	Repair of Dispensary	4,000,000.00
Songot	apuu	Education, Sports and Social Protection	Early Childhood Development and Education	Apuu ecde	4,000,000.00
Songot	Teremkus-Nakidodoka-Kaekolonyo	Roads, Transport & Public Works	Roads	Bush Clearing of Teremkus-Nakidodoka-Kaekolonyo	5,000,000.00
Songot	Napeikar	Agriculture, Livestock	Agriculture and Land Reclamation	Installation of 2 Plastic Tanks at Napeikar	2,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
		Development and Fisheries		Community farm for irrigation purposes	
Songot	Nasinyono	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	purchase of farm implements/tools	4,000,000.00
TURKANA CENTRAL SUB COUNTY DEVELOPMENT PROJECTS					266,660,347.48
KALOKOL					73,160,347.48
Kalokol	Kalokol	Water Services	Water Services	plastic tanks	1,500,000.00
Kalokol	Kalimapus	Health Services and Sanitation	Medical Services	Construction of Kalimapus Dispensary	12,000,000.00
Kalokol	nakiria	Health Services and Sanitation	Medical Services	Fencing Nakiria Dispensary	3,000,000.00
Kalokol	Lokatukon	Health Services and Sanitation	Medical Services	Completion of dispensary	5,000,000.00
Kalokol	kalokol	Health Services and Sanitation	Medical Services	dispensary equipment(GOK Dispensary)	2,000,000.00
Kalokol	nakiria	Health Services and Sanitation	Medical Services	Installation of Solar system at the Dispensary	1,000,000.00
Kalokol	Kalokol GOK	Health Services and Sanitation	Medical Services	Installation of Solar system at the Dispensary	1,000,000.00
Kalokol	Kalokol	Trade, Gender and Youth Affairs	Trade Development and Promotion	Bodaboda shades	3,500,000.00
Kalokol	lokalio	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of lokalio ecd	5,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kalokol	Lokalalio Nakutia	Roads, Transport & Public Works	Roads	Grading of Lokalalio to Nakutia Road	4,000,000.00
Kalokol	Kalokol	Agriculture, Livestock Development and Fisheries	Fisheries	Operationalization of Fish Processing Unit	30,000,000.00
Kalokol	Kalokol	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	3,160,347.48
Kalokol	Kalokol	Natural Resources and Climate Change	Energy	Repair of Street Lights in Kalokol Town	2,000,000.00
KANAMKEMER					40,000,000.00
Kanamkemer	Nabulon	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE	9,000,000.00
Kanamkemer	Juluk	Education, Sports and Social Protection	Early Childhood Development and Education	Repair of ECDE	2,500,000.00
Kanamkemer	Kambi Mpya	Roads, Transport & Public Works	Roads	Improvement of Kambi mpya(SAPCON) to kanamkemer green park road	15,000,000.00
Kanamkemer	Kakemera	Roads, Transport & Public Works	Roads	Improvement of Kakemera to kanamkemer mixed road	5,000,000.00
Kanamkemer	Kanamkemer	Agriculture, Livestock Development and Fisheries	Livestock Development	Construction of Kanamkemer slaughter house and office	5,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kanamkemer	Kanamkemer	Lands, Physical Planning And Urban Development	Urban Areas Management	Construction of Dumpsite	3,500,000.00
KANGÁTOHA					55,000,000.00
Kangatotha	Natiir-Nakatapan	Water Services	Water Services	Water Piping	2,000,000.00
Kangatotha	moru apolon	Health Services and Sanitation	Medical Services	Construction of dispensary	4,000,000.00
Kangatotha	moru apolon	Health Services and Sanitation	Medical Services	Construction of dispensary Toilets	2,000,000.00
Kangatotha	moru apolon	Health Services and Sanitation	Medical Services	Fencing of dispensary	3,000,000.00
Kangatotha	kangagetei	Health Services and Sanitation	Medical Services	fencing of kangagetei dispensary	3,000,000.00
Kangatotha	kangatotha	Health Services and Sanitation	Medical Services	fencing of kangatotha dispensary	3,000,000.00
Kangatotha	lobolo	Health Services and Sanitation	Medical Services	fencing of lobolo dispensary	3,000,000.00
Kangatotha	longech	Health Services and Sanitation	Medical Services	fencing of longech dispensary	3,000,000.00
Kang'atotha	Lochor Aikeny	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of Model Market at Lochor Aikeny	15,000,000.00
Kangatotha	Namukuse-Longeem ECDE	Education, Sports and Social Protection	Early Childhood Development and Education	Fencing of Longeem ECDE	3,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kangatotha	Nasura	Roads, Transport & Public Works	Roads	Grading of Nasura-Loyoro Road	4,000,000.00
Kangatotha	Loyoro	Roads, Transport & Public Works	Roads	Grading of Loyoro-Nabulon Road	4,000,000.00
Kangatotha	Lochor aikeny	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking of lochor aikeny village unit	3,000,000.00
Kangatotha	Kangatotha	Agriculture, Livestock Development and Fisheries	Fisheries	Purchase of Boat Engines	3,000,000.00
KERIO					58,500,000.00
Kerio	Nadoto	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of Model Market at Nadoto	10,000,000.00
Kerio Delta	Napwala	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of one Classroom	2,500,000.00
Kerio Delta	Kapolile	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of one Classroom	2,500,000.00
Kerio Delta	Nakatapan	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of one Classroom	2,500,000.00
Kerio Delta	Akatorongot	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of one Classroom	2,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kerio Delta	Nanyangakipi	Roads, Transport & Public Works	Roads	Nanyangakipi Junction Road-Kairiama Junction road	4,100,000.00
Kerio Delta	Kaitepi	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	3,600,000.00
Kerio Delta	Kangirisae	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	4,200,000.00
Kerio Delta	Lodoket a Engol/Nakabosan	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	4,300,000.00
Kerio Delta	kerio	Agriculture, Livestock Development and Fisheries	Livestock Development	Renovation of Saleyard	3,000,000.00
Kerio Delta	Ngimuriae Beach	Agriculture, Livestock Development and Fisheries	Fisheries	Ngimuriae wooden Boats(4)	3,000,000.00
Kerio Delta	Merier/Elelea/Naoyaregae Beach	Agriculture, Livestock Development and Fisheries	Fisheries	Purchase of 5 Wooden engine boats	4,900,000.00
Kerio Delta	Alukat/Ekitoa Asamal	Agriculture, Livestock Development and Fisheries	Fisheries	Purchase of Wooden Boats	2,900,000.00
Kerio Delta	Nangitony/Nadoto/Ekwar	Agriculture, Livestock Development and Fisheries	Fisheries	Purchase of Wooden Boats	5,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kerio Delta	Mugur	Agriculture, Livestock Development and Fisheries	Fisheries	Purchase of Fishing Nets and Gears	3,500,000.00
TOWNSHIP					40,000,000.00
Lodwar Township	kateregongor	Health Services and Sanitation	Medical Services	Completion of Kateregiongor dispensary	3,000,000.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Trade Development and Promotion	Construction of 12 eateries stalls for fish mongers	10,000,000.00
Lodwar Township	Nayanaeangikalalio	Education, Sports and Social Protection	Early Childhood Development and Education	Nayanae angikalalio ECDE	4,000,000.00
Lodwar Township	Kaao	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of Kaao ECDE	3,000,000.00
Lodwar Township	kaatapakori	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of kaatapakori ECDE	3,000,000.00
Lodwar Township	Alfred Power	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of Alfred Power ECDE	3,000,000.00
Lodwar Township	Nakwamekwi	Roads, Transport & Public Works	Roads	Grading of Legio Maria-New County Assembly Road	5,000,000.00
Lodwar Township	Napetet	Roads, Transport & Public Works	Roads	Grading and Bush clearing of Napete to Kakwanyan Road	5,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Lodwar Township	evangelical church napetet-legio-nakwalele-shopping centre-lodwar mixed pry	Natural Resources and Climate Change	Energy	Street lights from evangelical church napetet-legio-nakwalele-shopping centre-lodwar mixed pry	4,000,000.00
LOIMA SUB COUNTY DEVELOPMENT PROJECTS					120,850,000.00
TURKWEL					49,850,000.00
Turkwel	Napeikar	Water Services	Water Services	Drilling of Borehole	4,000,000.00
Turkwel	Loriko	Water Services	Water Services	Drilling and Equiping of Borehole	4,500,000.00
Turkwel	Elelea	Water Services	Water Services	Drilling of Borehole	4,000,000.00
Turkwel	Nachuro	Health Services and Sanitation	Medical Services	Construction of Dispensary	6,500,000.00
Turkwel	Kasogoletom	Health Services and Sanitation	Medical Services	Fencing of Dispensary	1,500,000.00
Turkwel	Lopur	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE	4,000,000.00
Turkwel	Nakabaran	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE	4,000,000.00
Turkwel	Tiya	Roads, Transport & Public Works	Roads	Grading of Tiya-Lolemgete-Kaloboi	4,950,000.00
Turkwel	Nataparkakono	Roads, Transport & Public Works	Roads	Grading of Nataparkakono-Nakutan-Kaloboi	4,900,000.00
Turkwel	Napeililim	Roads, Transport & Public Works	Roads	Grading of Napeililim-Kabangang Road	3,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Turkwel	Nadapal	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Construction of Agricultural Market	8,000,000.00
LOBEI/KOTARUK					71,000,000.00
Lobei/Kotaruk	Kalotipany	Water Services	Water Services	Equiping and Solarization of Borehole	3,000,000.00
Lobei/Kotaruk	Kaakimat	Water Services	Water Services	Drilling, Equipping and Solarization of Kaakimat borehole	4,500,000.00
Lobei/Kotaruk	Kakilala	Water Services	Water Services	Drilling, Equipping and Solarization of Borehole	4,500,000.00
Lobei/Kotaruk	Nachola	Water Services	Water Services	Drilling, Equipping and Solarization of Borehole	4,500,000.00
Lobei/Kotaruk	Kotela	Health Services and Sanitation	Medical Services	Equiping of Kotela Dispensary	5,000,000.00
Lobei/Kotaruk	Lobei	Health Services and Sanitation	Medical Services	Fencing of Lobei Health Centre	3,500,000.00
Lobei/Kotaruk	Kotela	Health Services and Sanitation	Medical Services	Solarization of Kotela dispensary	2,000,000.00
Lobei/Kotaruk	Naremit	Health Services and Sanitation	Medical Services	Construction of Naremit Dispensary and Pit Latrines	12,000,000.00
Lobei/Kotaruk	Kopeto	Education, Sports and Social Protection	Early Childhood Development and Education	Completion of Kopeto ECDE	5,000,000.00
Lobei/Kotaruk	Kaakilala	Education, Sports and Social Protection	Early Childhood Development and Education	Completion of Kaakilala ECDE	5,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Lobei/kotaruk	Kalemunyang	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Improvement/ Rehabilitation of Kalemunyang/Kotela Irrigation scheme	20,000,000.00
Lobei/Kotaruk	Kalemunyang	Roads, Transport and Infrastructure	Roads	Construction of Boda Boda Shades	2,000,000.00
LOKIRIAMA LORENGIPPI SUB COUNTY DEVELOPMENT PROJECTS					80,000,000.00
LOKIRIAMA LORENGIPPI					40,000,000.00
Lokiriama/Lorengippi	nakwapua	Water Services	Water Services	Completion of Nakwapua borehole (solarization)	3,500,000.00
Lokiriama/Lorengkipi	Nakeju-aekaal	Water Services	Water Services	Drilling and Solarization of a borehole at Nakeju-aekaal	7,000,000.00
Lokiriama/Lorengkipi	Kapese	Water Services	Water Services	Solarization of a borehole at Kapese	3,500,000.00
Lokiriama/Lorengkipi	lorengippi	Health Services	Medical Services	construction of laboratory at Lorengippi dispensary	7,000,000.00
Lokiriama/Lorengkipi	Lochor a Lomala	Health Services	Medical Services	construction of laboratory at Lorengippi dispensary	3,500,000.00
Lokiriama/Lorengkipi	Urum-Nakouetom	Roads	Roads	consruction of access road at Urum-Nakouetom Road	5,000,000.00
Lokiriama/Lorengipi	Lokiriama-Moruita	Roads	Roads	construction of access road at Lokiriama -Moruita	5,500,000.00
Lokiriama/Lorengipi	Urum	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking at Urum Village	5,000,000.00
LOIMA					40,000,000.00
Loima	Lochorarengan/lochoremeyen village	Water Services	Water Services	drilling &equipping of borehole	-
Loima	Lobole	Water Services	Water Services	Equipping and Pipping of borehole	4,600,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Loima	lobole	Health Services and Sanitation	Medical Services	construction of dispensary	8,300,000.00
Loima	Kalelekol	Health Services and Sanitation	Medical Services	fencing of dispensary	4,000,000.00
Loima	nakorimunya	Health Services and Sanitation	Medical Services	fencing of dispensary	3,000,000.00
Loima	Kaidir	Education, Sports and Social Protection	Early Childhood Development and Education	construction of ecde	-
Loima	tudukae	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	completion of irrigation scheme	4,600,000.00
Loima	Nakorimunya-Lochor Emeyen-Nayane Alim	Roads	Roads	Grading of Nakorimunya-Nayane Asajit-Lochor Emeyen-Nayane Alim Road	8,000,000.00
Loima	Kapel Junction to Nayane a rodo	Roads	Roads	Kapel Junction to Nayane a rodo	7,500,000.00
TURKANA SOUTH SUB COUNTY DEVELOPMENT PROJECTS					80,000,000.00
KALAPATA					40,000,000.00
Kalapata	Naaguro/Nalamaru	Water Services	Water Services	Equipping of capped boreholes	4,300,000.00
Kalapata	Kaimegur	Water Services	Water Services	Extention of Piped water from Kaimegur Centre to Kaimegur Primary	2,200,000.00
Kalapata	Kaegete	Water Services	Water Services	Drilling and Equipping of Borehole	3,500,000.00
Kalapata	Katioko	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE	7,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kalapata	Nayanaekaton	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of ECDE	7,000,000.00
Kalapata	Nakaalei	Health Services	Medical Services	Repair and Fencing of Nakaalei Dispensary	3,500,000.00
Kalapata	Kootoro/Kaatir/Loperot	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	5,500,000.00
Kalapata	Nakaalei	Agriculture, Livestock Development and Fisheries	Livestock Development	Completion of Saleyard	4,500,000.00
Kalapata	Nariamawoi-Chibilet	Roads, Transport and Infrastructure	Roads	Grading of Nariamawoi-Chibilet Road	2,500,000.00
LOKICHAR					40,000,000.00
Lokichar	Kakalel	Health Services	Medical Services	Construction of OPD Block, Pit Latrine and Fencing at Kakalel	7,000,000.00
Lokichar	Kalodicha/Kamarase	Health Services	Medical Services	construction of dispensary	7,000,000.00
Lokichar	lochwaa	Health Services	Medical Services	Completion and equipping of maternity	2,500,000.00
Lokichar	Kangingolemongin	Education, Sports and Social Protection	Early Childhood Development and Education	construction of one ecde Classroom and latrines	3,000,000.00
Lokichar	Kapese	Education, Sports and Social Protection	Early Childhood Development and Education	construction of one ecde Classroom and latrines	3,000,000.00
Lokichar	lochwaakwaan	Education, Sports and	Early Childhood	construction of one ecde Classroom and latrines	3,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
		Social Protection	Development and Education		
Lokichar	naoyalim	Education, Sports and Social Protection	Early Childhood Development and Education	construction of one ecde Classroom and latrines	3,000,000.00
Lokichar	Kadongolo	Education, Sports and Social Protection	Early Childhood Development and Education	construction of one ecde Classroom and latrines	3,000,000.00
Lokichar	Nasajait	Education, Sports and Social Protection	Early Childhood Development and Education	construction of one ecde Classroom and latrines	3,000,000.00
Lokichar	Sopel	Education, Sports and Social Protection	Early Childhood Development and Education	construction of one ecde Classroom and latrines	3,000,000.00
Lokichar	Nabei/Lodupa//Lomuria	Natural Resources and Climate Change	Mineral Resources	Supply and Delivery of Mining equipments	2,500,000.00
AROO SUB COUNTY DEVELOPMENT PROJECTS					140,000,000.00
KAPUTIR					40,000,000.00
Kaputir	juluk	Health Services	Medical Services	Construction of Juluk maternity ward	5,000,000.00
Kaputir	nawoyaregae disp	Health Services	Medical Services	Completion works at Nawoyaregae dispensary, staff houses and fencing	7,000,000.00
Kaputir	Kapelbok	Health Services	Medical Services	Construction of staff house and Renovation of dispensary	4,500,000.00
Kaputir	Kapelbok	Health Services	Medical Services	concrete fencing of dispensary (new)	3,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Kaputir	Lomermudang	Education, Sports and Social Protection	Early Childhood Development and Education	Completion works of Lomerimudang ECDE	3,000,000.00
Kaputir	Nakwamoru	Education, Sports and Social Protection	Early Childhood Development and Education	Renovation works and repairs of Nakwamoru ECDE	2,500,000.00
Kaputir	Kaputir	Education, Sports and Social Protection	Sports and Talent Development	Purchase of sports equipments	3,000,000.00
Kaputir/Kapelibok	Nakuse - Kaputir	Roads	Roads	Routine maintenace of Main road - Nakuse - Kaputir Road	6,000,000.00
Kaputir	Nakwamoru	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking of shoats	4,000,000.00
Kaputir	Kaputir	Lands, Physical Planning and Urban Development	Urban Areas Management	Construction of Bodaboda stage at Kaputir Junction	1,500,000.00
KATILU					60,000,000.00
Katilu	Katilu	Health Services	Medical Services	water pump replacement at Katilu SCH	1,000,000.00
Katilu	Kanaodon	Health Services	Medical Services	Equip Kagitankori Maternity Ward	4,000,000.00
Katilu	Katilu	Health Services	Medical Services	Equiping of Lokapel Maternity Ward	3,000,000.00
Katilu	Lopur	Health Services	Medical Services	completion of Lopur Dispensary	5,000,000.00
Katilu	Kalemngorok	Health Services	Medical Services	Equiping of Kalemngorok maternity ward	4,000,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Katilu	Lokapel	Education, Sports and Social Protection	Early Childhood Development and Education	Completion of Lokoropus ECDE	5,000,000.00
Katilu	Nabeye	Education, Sports and Social Protection	Early Childhood Development and Education	Repair of Nabeye ECDE class	2,000,000.00
Katilu	Katilu	PSA&DM	Administration	repair of Katilu Ward office	3,000,000.00
Katilu	Lokapel-Katilu	Roads	Roads	Grading of Lokapel-Katilu Earth Road	4,000,000.00
Katilu	Katilu	Roads	Roads	Grading of Lopur-Ageles-Kalemngorok road	3,000,000.00
Katilu	Lopur-Kale	Roads	Roads	Grading of Lopur-Ageles-Kale road	3,000,000.00
Katilu	Katilu	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Improvement /Rehabilitation of Katilu Surface Irrigation Scheme	20,000,000.00
Katilu	Korinyang	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	3,000,000.00
LOBOKAT/KAINUK					40,000,000.00
Lobokat	Ngirionatuk	Governance	Peace	Resettlement scheme	10,000,000.00
Lobokat	Nariamao	Water Services	Water Services	drilling &equipping of borehole	5,000,000.00
Lobokat	loyapat	Water Services	Water Services	drilling,piping &solarization of borehole	5,000,000.00
Lobokat/Kainuk	rcea kakong	Education, Sports and Social Protection	Early Childhood Development and Education	supply of play materials for rcea kakong ecde	2,000,000.00
Lobokat/Kainuk	Agape	Education, Sports and	Early Childhood	construction of one ecde Classroom	2,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
		Social Protection	Development and Education		
Lobokat	nakisilia	Roads	Roads	construction of a drift at nakisilia-loyapat	4,500,000.00
Lobokat/Kainuk	Kainuk	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Purchase of Farm Tools and Seeds to Koputiro and Loyapat Irrigation Schemes	2,000,000.00
Lobokat/Kainuk	Kainuk	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	5,000,000.00
Kainuk/Lobokat	Kainuk	Lands, Physical Planning And Urban Development	Urban Areas Management	kainuk dumpsite (stall)	4,000,000.00
TURKANA EAST SUB COUNTY DEVELOPMENT PROJECTS					80,000,000.00
KATILIA					40,000,000.00
Katilia	kanakipe	Water Services	Water Services	equipping of kanakipe borehole	4,000,000.00
Katilia	naukotolem/nakatong'wa	Water Services	Water Services	drilling and equipping of borehole	5,000,000.00
Katilia	lopeduru	Health Services	Medical Services	fencing of health centre	2,500,000.00
Katilia	lokorkor	Health Services	Medical Services	Construction of Delivery Unit at Lokorkor Dispensary	4,000,000.00
Katilia	Kidewa	Education, Sports and Social Protection	Early Childhood Development and Education	completion of ecde	4,000,000.00
Katilia	katilia	Education, Sports and Social Protection	Sports and Talent Development	construction of new katilia football pitch,shades and procurement of sports equipment	4,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Katilia	0	Roads	Roads	katilia-elelea-kaleletau road maintenance	5,000,000.00
Katilia	kidewa	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	1,500,000.00
Katilia	lomunyenakwaan	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	2,500,000.00
Katilia	Kaibole/Nachole	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	2,000,000.00
Katilia	Elea	Agriculture, Livestock Development and Fisheries	Livestock Development	restocking	5,000,000.00
LOKORI					40,000,000.00
Lokori/Kochodin	Kachangei	Water Services	Water Services	Drilling and Equiping of Borehole	4,000,000.00
Lokori/Kochodin	Nakwamomwa	Water Services	Water Services	Drilling and Equiping of Borehole	4,000,000.00
Lokori/Kochodin	Nakujakwa	Water Services	Water Services	Equipping of Nakujakwa Borehole	3,000,000.00
Lokori/Kochodin	Nakukulas	Health Services	Medical Services	Renovation of Dispensary	3,000,000.00
Lokori/Kochodin	Kodekode	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of One Classroom at Kodekode ECDE	2,500,000.00
Lokori/Kochodin	Kangkalalio	Education, Sports and Social Protection	Early Childhood Development and Education	Construction of One Classroom at Kangkalalio ECDE	2,500,000.00

Ward	Sub Location	County Entity	Department	Approved Project	FY 2025/26 Budget Estimates
Lokori/Kochodin	Lokori	Roads	Roads	Routine maintenace of Lokori-Kachangei Road	5,000,000.00
Lokori/Kochodin	Aroo Kataalominyi	Roads	Roads	Establishment of Aroo Kaatalominyi-Lobeleny-Naurien Kadeli Road	4,000,000.00
Lokori/Kochodin	Lotubae	Agriculture, Livestock Development and Fisheries	Agriculture and Land Reclamation	Purchase of Farm Tools and Equipements	3,000,000.00
Lokori/Kochodin	Lokori	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	3,000,000.00
Lokori/Kochodin	Lotiman	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking	3,000,000.00
Lokori/Kochodin	Morulem	Natural Resources and Climate Change	Natural Resources	Completion of Morulem Nursery store	3,000,000.00
SUGUTA SUB COUNTY DEVELOPMENT PROJECTS					10,048,450.32
KAPEDO					10,048,450.32
Kapedo/Napeitom	kakiteitei	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking of Kakiteitei village.	5,000,000.00
Kapedo/Napeitom	Kamuge/Ngilukia	Agriculture, Livestock Development and Fisheries	Livestock Development	Restocking at Kamuge/Ngilukia	5,048,450.32
TOTAL					6,437,478,652.36

ANNEX 2: WARD PROJECT SUMMARY FY 2025/26

DEVELOPMENT BUDGET ALLOCATION PER SUB COUNTY AND WARDS		
Sub county/Ward Code	Sub county/Ward Name	Budget Estimates FY 2025/26
41100001	Headquarters/County wide	5,038,919,855
001	Headquarters/County wide	5,038,919,855
Sub - County	Kibish	40,000,000
106	Kibish	40,000,000
Sub - County	Turkana North	225,000,000
102	Kaeris	40,000,000
103	Lakezone	47,000,000
104	Lapur	40,000,000
105	Kaaleng/Kaikor	58,000,000
107	Nakalale	40,000,000
Sub - County	Turkana West	225,000,000
202	Kakuma	45,000,000
203	Lopur	40,000,000
204	Letea	100,000,000
206	Kalobeyei	40,000,000
Sub - County	Lokichoggio	131,000,000
205	Songot	51,000,000
207	Lokichoggio	40,000,000
208	Nanam	40,000,000
Sub - County	Turkana Central	266,660,347
302	Kerio	58,500,000
303	Kang'atotha	55,000,000
304	Kalokol	73,160,347

DEVELOPMENT BUDGET ALLOCATION PER SUB COUNTY AND WARDS		
Sub county/Ward Code	Sub county/Ward Name	Budget Estimates FY 2025/26
305	Lodwar Township	40,000,000
306	Kanamkemer	40,000,000
Sub - County	Loima	89,850,000
403	Turkwel	49,850,000
404	Loima	40,000,000
Sub - County	Lokirama/Lorengippi	111,000,000
402	Kotaruk/Lobei	71,000,000
405	Lokirama/Lorengippi	40,000,000
Sub - County	Aroo	140,000,000
502	Kaputir	40,000,000
503	Katilu	60,000,000
504	Lobokat/Kainuk	40,000,000
Sub - County	Turkana South	80,000,000
505	Kalapata	40,000,000
506	Lokichar	40,000,000
Sub - County	Suguta	10,048,450
602	Kapedo/Napeitom	10,048,450
Sub - County	Turkana East	80,000,000
603	Katilia	40,000,000
604	Lokori/Kochodin	40,000,000
GRAND TOTAL		6,437,478,652

ANNEX 3: RECURRENT PENDING BILLS FY 2025/26

Supplier/Contractor	Description	Outstanding Amount
Stash Afrika Ltd	Provision Of Presdential Holding Tentss	850,000
Lotatalei Investment Ltd	Transport Of Ecde Food	2,648,847
Ochonglo Investments Limited	Provision Of Servicing And Maintenance Of Desktops,Printers And Tvs	381,176
Benwoax Limited	General Office Equiptment Maintainance	1,200,000
Lorisae Transporters Ltd	Transport Of Food To Various Schools	3,871,681
Kameyan Company Ltd	Transport Of Ecde Food Stuffs To Various Schools	1,149,817
Jolenak General Co. Ltd	Car Hire Services 2months	600,000
Mesh Frank Limited	Supply And Delivery Of Sanitary Materials	2,310,000
Filona Trader Limited	Delivery Of Cleaning Materials	2,415,785
Naurendira Limited	Supply Of Office Stationery	2,560,000
Lonvas Co. Ltd	Car Hire Services For Turkana Central And Loima	500,000
Lomekuya Construction Co. Ltd	Supply And Delivery Of Office Stationery	1,750,000
Tooyen Tec Ltd	Supply And Delivery Of Tyres	1,540,000
Merna Co. Ltd	Desilting Of Katongun Water Pan	2,650,000
Edeo General Supplies And Const. Ltd	Cleaning Services At Lodwar Township And Kakuma Rproduce Margket	1,980,000
kirich Akeju Contactors Limited	Delivery Of Cleaning Materials	1,841,400
Ochong'lo Investments Limited	Office Renovation	2,262,950
Akon Asegis Enterprise	Computers Payment	1,850,000
Katamanak Four By Four Auto Centre	Repair And Parts Replacement Of 23cg099a	481,690
Katamanak Four By Four Auto Centre	Repair And Parts Replacement Of Gkb 675b	809,026
Nakamran Spot Ltd	Supply Of Tyres	2,800,000
Katamanak Four By Four Auto Centre	Repair And Parts Replacement Of Kbz 395d	259,840
Katamanak Four By Four Auto Centre	Repair And Parts Replacement Of Kbz 392d	593,485
Katamanak Four By Four Auto Centre	Repair And Parts Replacement Of Gkb 722s	355,323
Kirich Akeju Contactors Limited	Supply And Delivery Of Food Stuff For Kapedo Sub County Hospital	896,350
Ched Ched Limited	Procure 220 No. Bio Medical Waste Bins, 2. Procure 220 No. Waste Bucket Linings And 3. Procure 220 No. 9kg Fire Extinguishers.	2,893,000
Asegis Cleaning And Sanitation Company Limited	Provision Of Cleaning Services For The Month Of January And February 2022	3,734,675
Asegis Cleaning And Sanitation Company Limited	Provision Of Cleaning Services For The Month Of March And April 2022	3,734,675
Tune Tech Motors Limited, Lodwar	Maintenance And Repairs Of Motor Vehicles	235,650
Tune Tech Motors Limited, Lodwar	Maintenance And Repairs Of Motor Vehicles	224,300
Tune Tech Motors Limited, Lodwar	Maintenance And Repairs Of Motor Vehicles	257,200
Tune Tech Motors Limited, Lodwar	Maintenance And Repairs Of Motor Vehicles	392,600

Supplier/Contractor	Description	Outstanding Amount
Lobur General Co Limited , Lodwar	Maintenance And Repairs Of Motor Vehicles	373,636
Lobur General Co Limited , Lodwar	Maintenance And Repairs Of Motor Vehicles	413,300
Kawalase Motors	Motor Vehicle Service	136,000
Kawalase Motors	Motor Vehicle Service	125,300
Napeikar Enterprises Ltd	Transportation Of Food To Various Ecde Schools	662,181
Naurendira Limited	Water Trucking Services	900,000
Zanayah Limited	Purchase Of Educational Aid	2,164,215
Aekenget Ltd	Car Hire Services For Two Months	600,000
Ekaato General Suppliers Co. Ltd	Foodstuff To Lobei Health Center	103,500
Ekaato General Supplies Co.Ltd	Foodstuff To Lobei Health Centre	103,500
Ochong'lo Investments Limited	Water Trucking Services	900,000
Nation Media Group	Provision For News Paper Advert Space For Health Workers	110,200
Naurendira Limited	Supply Of Office Stationery	2,560,000
Nakamran Spot Ltd	Supply Of Tonners	2,700,000
Nation Media Group	Provision For News Paper Advert Space For Chief Officers	431,520
Mane Agencies Limited	Supply And Delivery Of Printing Materials During Staff Establishment Exercise	1,211,140
Intuiipro Limited	Water Trucking Services	900,000
Mankos Agencies Limited	Provision For Car Hire For County Staff Establishment	999,900
Elgon Victoria Research And Development Consortium	Consultancy For County Staff Establishment	2,984,383
Nangokwo Holdings Limited	Supply And Delivery Of Sports Materials	1,870,706
Kasuroi Investment Limited	Construction Of Classroom At Lokichar Vtc	3,344,341
Katody Company Limited	Supply And Delivery Of General Office Equipment	1,954,750
Patdann General Supplies Limited	Supply And Delivery Of Foodstuff For Ecd	2,992,500
Patdann General Supplies Limited	Supply And Delivery Of Sports Equipemt	2,890,000
Katilu General Supplies	Supply And Delivery Of Catering Items	1,843,000
Nangokwo Holdings Limited	Supply And Delivery Of Tyres	2,880,000
Namoding Enterprises Limited	Supply And Delivery For Rims	1,278,000
Naurendira Limited	Supply And Delivery Of Assorted Office Stationeries	2,520,000
Lomagalikori Investment Limited	Supply And Delivery Of Stationery	750,000
Ochong'lo Investments Limited	Water Trucking Services	900,000
Intuiipro Limited	Supply And Delivery Of Assorted Pipes And Fittings	1,268,820
Lomagalikori Investment Limited	Supply And Delivery Of Stationery	750,000
Kasuroi Investment Limited	Supply And Delivery For Refreshment	1,620,000

Supplier/Contractor	Description	Outstanding Amount
New Generation Tech Solutions	Maintenance Of Electrical Systems	1,500,000
Nakamran Spot Ltd	Supply Of Tyres	2,800,000
New Generation Solution Limited	Supply And Delivery Of Software, Hard Disks And Tonners	2,420,000
Apiaro Construction And General Supplies	Supply And Delivery Of Sanitary Materials	2,310,000
Zanaya Investment Limited	Supply And Delivery Of Goodrich Tyres And Rims	1,792,241
Nakamran Spot Ltd	Water Trucking Services	900,000
Kenya Broadcasting Corporation		3,500,000
Silale Moonlight Investment Limited	Supply And Delivery Of Fire Forms Agents	2,400,000
Hotel Seven Ten	Catering Services	1,360,000
Kanamm Energy Company Ltd	Supply And Delivery Of Fuel	2,071,000
Kanamm Energy Company Ltd	Supply And Delivery Of Fuel	2,000,000
Kanamm Energy Company Ltd	Supply And Delivery Of Fuel	1,300,000
1.Daelo Contractors And Supplies	Provision Of Accommodation Services For Specialist Doctors For March, April,May And June 2020	180,000
Zanayah Limited	Purchase Of Educational Aid	2,164,215
1.Daelo Contractors And Supplies	Provision Of Accommodation Services For Specialist Doctors For April,May And June 2021(3 Units)	540,000
1.Daelo Contractors And Supplies	Provision Of Accommodation Services For Specialist Doctors(3 Units) For July 2020-March 2021	1,620,000
1.Daelo Contractors And Supplies	Provision Of Accommodation Services For Specialist Doctors For July-December 2021	360,000
Aliwamu General Supplies & Construction Ltd	Supply And Delivery Of Laptops	740,000
Al-Kheir Investment Limited	Supply And Delivery Of Refreshments	724,500
Tooyen Tech Limited	Supply And Delivery Of Software, Hard Disks And Tonners	2,420,000
TOTAL		128,372,318

ANNEX 4: DEVELOPMENT PENDING BILLS FY 2025/26

Supplier/Contractor	Details Of Work Done	Ward	Outstanding Amount
Trevyion Enterprise	Construction Of Naro- Ebei Spate Irrigation	Kangatotha	8,282,765.00
Amwalu Constructors Limited	Proposed Construction Of 20 No. Of Household Two No. Of Pit Latrines And Fence At Urm	Lokirama/Lorengk ipi	6,310,466.00
Puritec Logistic Ltd	Proposed Construction Of Peace Resettlement Scheme Project At Nakitongo/Letea Ward, Turkana County Government	Letea	5,506,408.00
Nakims Merchants And Contractors Ltd	Construction Of Peace Resettlement At Naakot - Lobokat Ward	Lobokat	5,580,845.00
Reality Valuers (Ea) Ltd	Consultancy Services For Preparation Of Comprehensive Valuation Roll For Ratable Property In Planned Areas In Lodwar Town.	Ministry of Lands Hdqs	5,576,379.00
Ekanyarit Atoo Company Ltd	Proposed Construction Of Lodwar Moi Garden Stadium	Township	6,002,190.00
Al Sheikh Enterprises Limited	Proposed Construction Of 20. Number Of Houses, Two Pit Latrines And Fence For Resettlement Scheme At Liwan	Lapur	5,783,524.00
Ochong'lo Investments Limited	Repair Of Solar Stand Installation Of Solar Pump And Panels	Head Quarters	1,523,800.00
Maygag Construction Ltd	Construction Of Rain Water Harvesting Unit In Kibish	Kibish	5,152,998.00

Silale Moonlight Investment Limited	Proposed Construction Of Fence For Turkana Peace Resettlement Project At Kakiteitei In Kapedo	Kapedo	2,124,472.00
Hetunachcontractors Co. Ltd	Construction Of County Vetinary Laboratory	Ministry of Livestock Hdqs	4,851,468.00
Nakujaa-Kwaan Travel And Logistics Limited	Construction Of New Ecde At Abune In Letea Ward - Turkana West	Letea	4,812,755.00
Rotunda Contractors Ltd	Improvement Of Lokori Water Supply	Lokori/Kochodin	4,703,597.00
Akibak General Construction Ltd	Lokitoliwo Ecd	Lokichar	4,450,534.00
Tetelei Construction And Supplies Co. Ltd	Construction Of Lochor Ereng Dispensary	Songot	4,013,655.00
Turkana West Technical And Building Construction Co. Ltd	Proposed Improvement Of Lokitaung Water Supply Phase II	Lapur	3,992,151.00
Yogi Glass Limited	Construction Of Nakoriongora Ecde	Township	3,941,202.00
Alkarim Contractors	Construction Of Ex-Situ Rwh Structures In Kalemngorok	Katilu	3,908,435.00
Ngilukia Enterprises Ltd	Proposed Construction Of 25 No. Of Household Two No. Of Pit Latrines And Fence For Peace Resettlement Schemes At Kasarani In Kapedo/Napeitom Ward	Kapendo/Napeitom	3,861,489.00
Nasano Ventures	Katilia Market Main Gate, Fence And Constr.	Katilia	3,785,351.00
Namaide Enterprises Ltd	Proposed Construction Of Plastic Collection Warehouse And Underground Water Tank At Lokaparparae Village	Township	3,760,735.00
Kaamorok Ventures Limited	Proposed Construction And Completion Of Lokichar Dumpsite	Lokichar	3,198,208.00
Marine Contractors Ltd	Completion Of Kalomeswa Water Pan	Lopur	3,197,632.00
Aturkan Investment Ltd	Nakwajao-Kanamochi Road	Township	3,190,819.00
Eramram Construction Ltd	Water Piping At Kerio/Nakurio	Kerio	3,183,621.00

Nakoyo Investment Limited	Proposed Construction Of Natiir Dispensary Fence	Lopur	3,182,920.00
Amwalu Constructors Limited	Proposed Plastering Of 20 No. Of Households At Loruth	Kaaleng/Kaikor	3,166,289.00
Be-Lochakai Constructors & Supplies Company Ltd	Drilling And Solarization Of Namorputh Borehole And Water Improvement At Lokwatubwa	Loima	3,163,513.00
Awmalu Contractors Limited	Construction Of Twin Classroom At Kalokol Vtc	Kalokol	3,147,931.00
Apuco Holding Group Limited	Fencing Of Ams Structures	Kanamkemer	3,123,957.00
Danline Enterprises Limited	Construction Of Kakalel Ecd	Lokichar	3,097,474.00
K-Nagira Ltd	Drilling, Equiping And Piping Of Water From Lochor Ekile To Lokapelpus	Kaaleng/Kaikor	2,946,046.00
Turkana Quarry Services Nanam Limited	Construction Of Lochor Alomaala Ecde	Loima	2,872,471.00
Lorengesinyen Supplies And General Contractors	Proposed Construction Of Naukotlem Dispensary	Katilia	2,638,108.00
Loteteleit Company Limited	Renovation For Naremito Dispensary	Songot	2,558,618.00
Kasuroi Investment Limited,	Repairs And Maintenance Of Turkana East Sub County Amdministration Office	Lokori/Kochodin	2,557,287.00
Kilim Kilim General Supplies And Contarctors	Access Road Spot Improvement Services	Kanamkemer	2,552,527.00
Kilim Kilim General Supplies And Contarctors	Access Road Spot Improvement Services	Township	2,551,776.00
Top Tier General Merchants	Supply And Delivery Of Ushanga	Ministry of Tourism Hdqs	2,462,579.00
Nadetamoyo Construction And Supplies Company Limited	Construction Of Naroo Ecde	Lokichar	2,237,535.00
Akide Construction And Transporters Company Ltd	Construction Of Ecde At Lowoi Dapal In Lokichar Ward	Lokichar	3,031,300.00

Mapace Mapro Co. Ltd	Proposed Maintenance Of Lokichoggio Town Street Lighting	Lokichogio	2,230,718.00
Loreeman Company Limited,	Proposed Chain Link Fencing For Inspectorate Training Institute-Lokitaung	Lapur	2,171,947.00
Nachekem Contractors Company And Supplies Limited.	Construction Of Perimeter Wall	Head Quarters	2,100,494.00
Landmark/Petlom Enterprise	Construction Of County Headquarters	County Headquarters	1,997,451.00
Loteteleit Company Limited	Desilting Of Kaptir Water Pan	Kaputir	1,926,274.00
Intuipro Limited	Purchase Of Educational Aid	Head Quarters	2,540,000.00
Loteteleit Co Ltd	Drilling And Equipping Of Morulem Borehole	Lokori/Kochodin	1,648,704.00
Kakerita Contractors	Extension Pepiline For Lolupe Primary School And Dispensary	Kanamkemer	1,648,463.00
Kalapata Investment Ltd	Drilling Of Kakali Borehole	Lokichar	1,648,429.00
Nangokwo Holdings Limited	Supply Of Vegetable Oil	Ministry of Education Hdqs	1,647,330.00
Alliance Control Ltd	Drilling And Equiping Of Kaituko Borehole	Kaeris	1,645,956.00
Loteteleit Company Ltd	Carry Out Detailed Feasibility Studies In Five Potential Sites For Small Hydopower Projects	Ministry of Water Hdqs	1,643,208.00
Sent Maya Investments Limited	Construction Of Ecde At Kasuroi	Lokichar	1,634,487.00
Kiseme Turkana General And Suppliers Ltd	Fencing Of Lorugum Vtc	Turkwel	1,628,040.00
Kaamorok Ventures Limited	Renovation Of Kalelekol Ecde At Loima Ward	Loima	1,622,201.00
Nalai Suppliers	Supply And Delivery Of Ushanga	Ministry of Tourism Hdqs	1,621,226.00
Natiltila Company Limited	Proposed Construction Of Placenta Pits On Various Health Facilities In Turkana County	Township	1,610,784.00

Nangomo Investment Ltd	Drilling And Equipping Of Narengo Borehole	Kangatotha	1,588,526.00
Awmalu Constructors Ltd	Proposed Construction Of Administration Block Office At Ekaales Centre At Kanamkemer Ward	Kanamkemer	1,553,435.00
New Generation Tech Solutions	Electrical Works and Networking	Kanamkemer	3,000,000.00
Mansurmoe Development Consultants Ltd	Materials And Equipments For Vtc	Head Quarters	2,200,000.00
Kalokomarikol Construction Co. Ltd	Proposed Construction Of Peace Resettlement Scheme Project At Napus, Kibish Ward, Turkana County Government	Kibish	1,536,212.00
Akai Ekeno Trading Limited	Supply And Delivery Of Bee Hives	Ministry of Livestock Hdqs	1,528,898.00
Hyneciata Limited	Renovation Works Of Staff Houses And Pit Latrine At Kaameyaan In Letea Ward	Letea	1,522,773.00
Loed Investments Limited	Purchase Of Educational Aid	Head Quarters	2,760,000.00
Naoricho Investment Limited	Purchase Of Educational Aid	Head Quarters	1,790,000.00
Akuroun Aberu Women Holdings Limited	Supply And Delivery Of Bee Hives	Ministry of Livestock Hdqs	1,500,321.00
Ngilukia Enterprises Ltd	Construction Of Peace Resettlement At Kangagetei - Lomelo/Kapedo	Kapendo/Napeito m	1,485,558.00
Loteteleit Company Limited	Renovation Works For Natiir One Dispensary	Kakuma	1,439,868.00
Nakamusio Limited, Lodwar	Proposed Construction Of Pit Latrine At Lokitaung	Lapur	1,424,876.00
Lokwairia Enterprise Ltd	Pending Bill For Lokitoenyala Dispensary	Lakezone	1,400,299.00
Tooyen Tech Limited	Supply And Delivery Of Goats	Kibish	1,981,350.00
Dorchi Consultancy Services	Consultancy Services For Water Pan Survey And Design	Ministry of Water Hdqs	1,389,945.00

Fourth Estate Edge Limited	Development Of County Fire Rescue Policy	Ministry of Lands Hdqs	1,373,920.00
Nakamran Spot Limited	Purchase Of Educational Aid	Head Quarters	1,009,020.00
Solace Supplies Co.Ltd	Supply And Delivery Ofplaying Materials For Lokaburu	Lokichar	1,372,821.00
Mesh Frank Limited	Supply And Delivery Of Goats	Nakalale	1,984,680.00
Loki Builders And Construction Co. Ltd	Routine Maintenance Of Solar System At Riokomor Primary School	Lapur	1,371,936.00
Nakamran Spot Limited	Purchase Of Educational Aid	Head Quarters	2,200,000.00
Ramadentic Co.& General Supplies	Extension Of Water At Lobulono Dispensary	Kibish	1,359,466.00
Silale Moonlight Investment Ltd	Extension Of Water At Lokwii Dispensary	Lokori/Kochodin	1,348,565.00
Nadetamoyo Co.&General Supplies	Napusmoru Water Pan Disilting	Lokichar	1,322,173.00
Ngilomerei Inv And Logistics	Extension Of Water At Katiir Dispensary	Kalapata	1,258,445.00
Bechlang Ltd	Routine Maintenance Of Solar Powered Street Light	Township	1,099,136.00
Ichebore Nabo Supplies And General Contractors Company Limited	Proposed Renovation Work For Ngitakito Dispensary For Lodwar Township Ward	Township	994,345.00
Rizala Enterprise Limited	Construction Of Kaikir Ecde In Kanamkemer Ward	Kanamkemer	991,827.00
Nadetamoyo Construction	Eqiuping Ofnaroo Ecde	Lokichar	991,048.00
Moru A Ngamon Women Company Limited	Extension Of Office Store	Ministry of Tourism Hdqs	970,509.00
Kadiaka Contractors And Supplies Company Ltd	Renovation Of Lokicheda Ecde	Lokichar	910,653.00
Lopinga General Contractors	Proposed Construction Of Eliye Dispensary And Staff Houses And Pit Latrine	Kangattha	905,175.00
Eltons Technologies And System Ltd	Retention On 1st Paymanet For Kakuma Water Supply Project	Kakuma	866,667.00

Emoru Garite Enterprises	Construction Of Kapokor Ecde	Kalokol	816,727.00
Kochodin (K) Co Ltd	Retention Fee For Construction Of Elelea Irrigation	Katilia	807,697.00
Lotura Supplies And Construction Company Limited	Construction Of Workshops At Aroo Ecde	Lokichar	749,280.00
Nadetamoyo Construction And Supplies Co Ltd	Renovation Of Of Sopel Dispensary	Lokichar	739,544.00
Loteger Ventures Ltd	Maintenance Of Non-Residential Building At Kws Lobokat	Lobokat	674,352.00
Berwaki Africa Ltd	Consultancy Services For Preparation Of Comprehensive Valuation And Rating Bill.	Ministry of Lands Hdqs	649,376.00
Mega Mogila	Renovation Of Lopuski Dispensary And Opd	Lopur	599,424.00
Bilsan Telecocomunication Ltd	Maintenance Of Pv Solar System At Nagis Primary	Kangatatha	599,374.00
Lokitaung Contractors And Hardware Ltd	Maintenance Of Pv Solar System At Losajait Primary	Nakalale	574,448.00
South Turkana Emergency Development Agency	Construction Of Kekorisogol Dispensary Lokichar Ward	Lokichar	556,949.00
Resilience Engineering Works Limited	Proposed Construction Of 20 No. Of Household Two No. Of Pit Latrines & Fence At Namambu	Lobokat	527,493.00
Kangikaala Investments Co.Ltd	Maintenance Of Solar Pv System At Koyasa Primary School	Kibish	275,040.00
Kangirisae Supplies And Construction Limited	Renovation Of Nakurio Market	Kerio	275,011.00
Afriruby Limited	Casing Pipes 98mm Diameter	Head Quarters	2,459,460.00
Marine Contractors Limited	Maintenance Of Solar Pv System At Lokamarinyang Primary School	Kibish	274,358.00

Blue Construction Company Limited	Renovation Of Lomunyenpus Dispensary Opd Block And Staff Houses	Letea	259,578.00
Achuma Building Contractors Limited	Construction Of Lorigum Vtc-Retention	Turkwel	261,702.00
Nayalom Investment Ltd	Renovation At Kalokol Cess Station	Kalokol	218,175.00
Memeyo Investment Limited	Makutano Cess Point	Nakalale	209,125.00
Nabetel Construction And Supplies Co Ltd	Retention For Proposed Renovation Of Staff House, Fence And Opit Latrine At Lomelo Health Centre	Kapendo/Napeito m	190,548.00
Sweettalk Hardware And Construction Company Limited	Renovation Of Natiir One Dispensary Opd Block And Two Toilets	Kakuma	180,414.00
Angela And Sons' Buildings Ltd	Construction Kitesse Classroom-Retention	Turkwel	138,914.00
Simplex Engineering Ltd	Supply & Delivery Of Submersible Pumps	Ministry of Water Hdqs	72,446.00
Kopuai Construction Co.Ltd	Partitioning Of Sports Department Office Ecde	Ministry of Education Hdqs	41,247.00
Hibo Equipments Ltd	Construction Of Nakalale Fresh Market	Nakalale	6,041,624.00
Yesican General Construction Ltd	Construction Of Ecde Centre At Nangolekuruk	Nangolekuruk	3,311,419.20
Nakupurat Construction & General Supplies Ltd	Construction Of Kalemnyang Water Supply	Lobei	2,739,000.00
Lotura Supplies And Construction Co. Ltd	Construction Of Kimabur Ecde	Lokichar	4,375,258.00
Egong Enterprises Ltd	Rehabilitation Of Water Scheme At Lobolo And Namukuse	Kalokol	1,004,000.00
Nanyalaparen Investment Ltd	Construction Of Nachekem Drift	Roads	3,298,105.00
Kinaiki Turkana Investment And Construction Co.Ltd	Construction Of One Classroom At Nakinomet Ecde	Kibish	750,549.00
Lotura Supplies And Construction Company Limited	Construction Of Workshops At Aroo Ecde	Lobokat	1,500,000.00

Ekudunyet Contractors And Supplies Ltd	Supply And Delivery Of Play Materials For Kibish And Koyasa Eccdes	Kibish	1,255,000.00
Turkana Karamoja Construction	Construction Of Lokaburu Ecde- Kalobeyei	Kalobeyei	1,500,000.00
Chumaros Gen. Construction & Supplies Ltd	Construction Of Naoyaregae Dispensary	Kaputir	4,750,000.00
Achuma Building Contractors	Proposed Construction Of Modern Ecde At Lomunyen Akwaan In Katilia Ward	Katilia	6,436,201.00
Abil Nakeng Investment Limited	Supply And Delivery Of Play Materials To Nakururum And Teremkus Eccdes In Songot Ward	Songot	1,294,000.00
M/S Lotatalei Investment Limited	Proposed Refurbishment Of Ecde Centre And Fencing At Kangatukusio Ecde In Lakezone Ward	Lakezone	3,400,634.00
Naurendira Limited	Upgrading Of Akiringes Borehole	Lakezone	4,500,000.00
Intuipro Limited	Supply And Delivery Of Goats	Nanam	2,568,000.00
Kaakali General Construction And Suppliers' Investment Company Limited	Fencing Of Lomeleku Dispensary, Kalapata Ward, Turkana South Sub County	Kalapata	2,372,800.00
Tilak Hardware And Tool Limited	Completion Of Headquarters Office	Head Quarters	4,970,700.00
Amana Supplies Ltd	Completion Of Lokitaung Sub County Lab	Lapur	3,500,000.00
Kalokineimoe Supplies And Construction Co Ltd	Proposed Fencing For Napeitom Dispensary	Kapendo/Napeitom	2,498,300.00
Kabarait Builders & Contractors	Construction Of Katekerengor Dispensary	Kangattha	3,658,883.00
Kaitilinga Constr. And Co. Ltd	Construction Of Desalination Of Plant House At Napetao	Kanamkemer	1,182,997.00
Karocy Limited	Restocking Of Shoat/Goat	Lokori/Kochodin	3,410,000.00
Lockermeter Holdings Limited	Routine Maintanance Of Elelea Open Surface Irrigation Scheme	Katilia	4,061,648.00
Jolan Construction And Supplies Company Limited	Restocking Of Shoat/Goat	Turkwel	1,964,700.00

Lotiruk Ventures Co.Ltd	Restocking Of Shoat/Goat	Songot	1,998,000.00
New Generation Tech Solutions	Street Lighting At Tobongu Lore	Kanamkemer	2,573,000.00
Apiaro Contractors And Suppliers	Restocking Of Shoat/Goat	Lokori/Kochodin	4,000,000.00
Mayanda-Kimoon Engineering Construction Compan Limited	Proposed Construction Of Letea Ecde, Letea Ward	Letea	3,847,589.00
Hetunach Contractors Company Limited	Proposed Construction Of Nasoo Ecde, Lokichoggio Ward	Lokichoggio	3,177,961.45
Emoru Garite Entreprises Limited	Proposed Construction Of Lopeduru Drip Irrigation Scheme In Katilia Ward Of Turkana East Sub-County..	Katilia	9,313,049.00
Lorengesinyen Group Company Limited	Proposed Construction Of Animal Sale Yard In Nanam Ward #, Turkana West Sub- County.	Nanam	5,655,372.56
Lorengesinyen Group Company Limited	Establishment/ Construction Of 5ha Model Drip Irrigation System In Nakurio (Lotukumo) In Kerio Ward Of Turkana Central Sub-County.	Kerio Delta	13,375,688.00
Hetunach Contractors Company Limited	Establishment Of Bus Stops At Kerio Bus Junction	Kanamkemer	4,500,000.00
Jowa Consultant	Development Of Physical Planning Of Urban Centres	Head Quarters	9,976,000.00
Kangikaala Investment Company Ltd	Provision Of Customer Service Charter	Head Quarters	618,000.00
Arim Supplies Ltd	Equiping Of Elelea Borehole In Kaeris Ward	Kaeris	2,936,832.67
Loriu Youth Enterprise	Construction Of Morulem Dispensary	Lokori/Kochodin	1,900,000.00
Kuchilkuchil Building Contractors Limited	Proposed Construction Of Lokichar Tree Nursery	Lokichar	2,974,400.00

Zanayah Limited	Supply And Delivery Of Goats	Kaeris	1,700,800.00
Mansurmoe Development Consultants Ltd	Development Of Turkana County Ecde Management Information System	Head Quarters	2,500,000.00
Silale Monlight Incestment Ltd	Rehabilitation Of Kaamuge Water Supplies	Kapedo	4,500,000.00
Saereg Enterprise Limited	Proposed Construction Of Ladies Dormitory At Lokitaug Inspectorate Training Institute	Lapur	1,066,823.00
Mansurmoe Development Consultants Ltd	Supply And Delivery Of Borehole Pumps	Head Quarters	2,640,540.00
Afiruby Limited	Materials And Equipments For Vtc	Head Quarters	2,572,350.00
Ngimeyana Investment Ltd	Repair Of Pump And Solar Unit At Nasechabuin Water Supply	Lakezone	2,500,000.00
Nadetamoyo Construction and Supplies Co Ltd	Fencing of Napeitom ECDE Centre	Kapendo/Napeito m	2,557,200.00
Nadetamoyo Construction and Supplies Co Ltd	Construction of Kakiteitei Dispensary	Kapendo/Napeito m	9,826,618.80
Kalokineimoe Supplies and Construction Co Ltd	Proposed Development of Drip Irrigation in Kapedo	Kapendo/Napeito m	9,999,896.00
Nadetamoyo Construction and Supplies Co Ltd	Construction of Ex-Situ Rwh Project in Lomelo	Kapendo/Napeito m	7,567,834.88
Loriu Youth Enterprise	Repair Of Solar And Control Unit/ Replacement Of Submersible Water Pumb, Kamorungole Water Supply	Lakezone	2,500,000.00
			442,656,444.56

