

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF TURKANA



Turkana County Budget Estimates FY 2020/21

June, 2020

© Turkana County Budget Estimates FY 2020/21

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/KfW	Drought Resilience in Northern Kenya Programme
HIV	Human Immuno-Deficiency Virus
ICT	Information Communication Technology
IGA	Income Generating Activities
M&E	Monitoring and Evaluation
MDAs	Ministries Departments and Agencies
MDGs	Millennium Development Goals
MSMEs	Micro, Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
NARIGP	National Agricultural Rural Inclusive Growth Project
NGO	Non-Governmental Organization
OVCs	Orphans and Vulnerable Children
PMC	Project Management Committee

PPB	Program Based Budget
PPP	Public Private Partnerships
SACCO	Savings and Credit Cooperative Society
SWG	Sector Working Groups
TBAs	Traditional Birth Attendants
TRP	Turkana Rehabilitation Project
WRUA	Water Resource Users Association

MAP OF TURKANA COUNTY

Figure 1: Turkana County

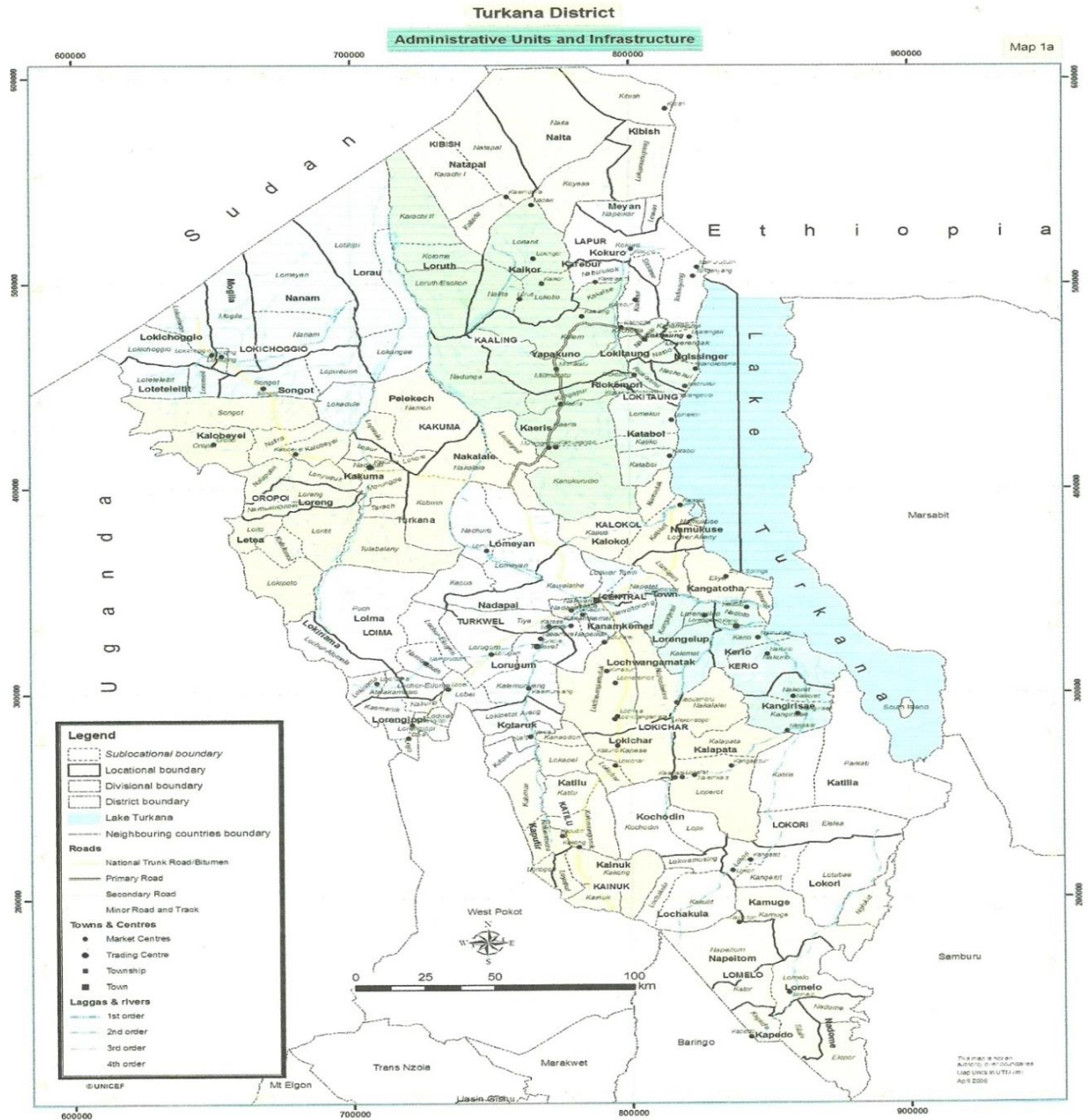


Table of Contents

FOREWORD	6
ACKNOWLEDGEMENT	8
FY 2020/21 BUDGET OUTLOOK	9
Programme Based Budget Overview	9
Legal Framework and Guiding Principles for County Programme Based Budget	10
Public Participation in the Budgeting Process	10
REVENUE	12
Own Source Revenue	14
Risks to Revenue Collection and Budget Implementation	15
EXPENDITURE	16
Turkana County Fiscal Strategy Paper 2020 Ceilings	16
Expenditure	18
Current Expenditure	18
VOTE: GOVERNANCE	1
VOTE: DEPUTY GOVERNOR	24
VOTE: OFFICE OF THE COUNTY ATTORNEY	29
VOTE: FINANCE AND ECONOMIC PLANNING	36
VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES	65
VOTE: HEALTH SERVICES AND SANITATION	87
VOTE: TRADE, GENDER AND YOUTH AFFAIRS	109
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	130
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT	151
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	178
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	193
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES	227
VOTE: LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT	253
VOTE: COUNTY ASSEMBLY OF TURKANA	267
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	277
VOTE: LODWAR MUNICIPALITY	295
ANNEX 1: PROJECT LIST FY 2020/21	303
ANNEX 2: WARD PROJECT SUMMARY FY 2020/21	334
ANNEX 3: COMMITMENTS/CARRY OVERS FY 2020/21	336

FOREWORD

A budget is a consultative policy document that integrates the Government's plans and the available estimated resources. This year's budget like other previous budgets has outlined the broad departmental objectives and the resources required to achieve these objectives. This budget has been aligned to the Turkana County Integrated Development Plan (CIDP) 2018-2022, the Turkana Annual Development Plan FY 2019/20 and variably the Turkana County Fiscal Strategy Paper 2020, all of which have been approved by the Turkana County Assembly. It has been prepared in compliance with the relevant provisions of the Constitution of Kenya 2010 and the Public Finance Management Act 2012 and other relevant legislations.

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

The FY 2020/21 budget mirrors the Governor's 5 point agenda and the National Agenda as well. To achieve this collective responsibility, the county has focused resources on Food Security, accessibility to Quality Water, Health, Education, Partnerships and Peace Building. The government has also prioritized completion of stalled/incomplete projects.

This budget is prepared against a backdrop of several challenges including but not limited to the dwindling revenue as a result of the ongoing global pandemic, COVID-19, locust invasion, food insufficiency, growing wage bill, flooding and the insecurity menace in some parts of the county. The county government has however allocated resources to mitigate the effects of these risks.

The FY 2020/21 projected total revenue envelop for the county is expected to be in the region of **KES. 15,032,757,284.00** consisting of **KES 10,571,100,000.00** as Equitable Share; Conditional Grants **KES. 1,318,794,916.00**; Own Source Revenue (OSR) **KES 150,000,000.00** and a balance Carried Forward of **KES. 2,992,862,368.00**. Because of the expected economic slowdown and the anticipated global economic recession, the OSR target has been revised down wards. Comparatively, the total projected revenue for FY 2020/21 has increased by **1%** compared to FY

2019/20 revenue projection. The county government will endeavor to apply these resources to critical and priority areas. The county government will continue to enhance Own Source Revenue streams to improve revenue basket. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon our development partners to supplement the efforts of the county government in the implementation of the second generation CIDP 2018-2022.

The projected revenue will be appropriated for recurrent and development purposes in these proportions: **KES 9,134,853,541.00** or **60.77%** for recurrent and **KES 5,897,903,743.00** or **39.23%** for development expenditure. The growing wage bill and the emerging current humanitarian issues such as COVID-19 are increasing recurrent expenditure allocation.

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

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

EMATHE NAMUAR
CEC MEMBER – FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

JEREMIAH APALIA
COUNTY CHIEF OFFICER –ECONOMIC PLANNING

FY 2020/21 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 2020 recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. This budget therefore focuses on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and

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

Legal Framework and Guiding Principles for County Programme Based Budget

The Turkana County Budget Proposal FY 2020/21 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) 2020 and County Integrated Development Plan (CIDP) 2018-2022. The Annual Development Plan (ADP) FY 2020/2021 also guided the preparation process.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at Sub County level budget consultation forums held on 24th February 2020.

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 2020. This was done in all the seven sub counties where the process was led by the Sub County Administrators and Ward Administrators, and other opinion leaders in conjunction with the budget and planning technical team. Membership for the budget consultative forums at sub counties was drawn from every ward, with an average of 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 proposals for the FY 2020/21.

REVENUE

The table below provides revenue projections for the FY 2020/21 and the medium term. The total projected revenue for FY 2020/21 is estimated at **KES. 15,032,757,284.00**. This projected revenue comprises of the equitable share of Kshs. **10,571,100,000.00** which will finance **70%** of the total budget. The equitable revenue share allocation for FY 2020/21 is based on the current formula, which uses six parameters with specific weights namely: population (45 percent); equal share (26 percent); poverty (18 percent); land area (8 percent); fiscal responsibility (2 percent); and, Development Factor (1 percent).

Table 1: Summary of Total County Revenue

REVENUE STREAM	CARA Bill, 2020	Projected Revenue	
	FY 2020/21	FY 2021/22	FY 2022/23
1. National Revenue			
a) Equitable share	10,571,100,000	11,628,210,000	12,791,031,000
b) Compensation for User Fees Foregone	25,634,941	28,198,435	31,018,279
c) Roads Maintenance Levy Fund FY 2020/21	315,071,072	346,578,179	381,235,997
d) Roads Maintenance Levy Fund FY 2019/20 Balance	143,459,632		
e) Village Polytechnics	12,709,894	13,980,883	15,378,972
f) Loans and Grants			
i) Transforming Health Systems for Universal Care Project (WB)	300,000,000	330,000,000	363,000,000
ii) National Agricultural and Rural Inclusive Growth Project (NARIGP)	216,213,200	237,834,520	261,617,972
iii) Kenya Devolution Support Project Level I Grant	45,000,000	49,500,000	54,450,000
iv) Universal Health Care in Devolved System Programme	29,970,000	32,967,000	36,263,700
v) Agricultural Sector Development Support Programme (ASDSP) II	18,731,177	20,604,295	22,664,724
vi) Drought Resilience Programme in Northern Kenya (DRPNK)	200,000,000	220,000,000	242,000,000
vii) Additional DANIDA UHC Health Programme Support Fund FY 2019/20	12,005,000	13,205,500	14,526,050
2. Own Revenue Sources		-	-
1) Projected Revenue From Local Sources	150,000,000	165,000,000	181,500,000
3. Balance C/F	2,992,862,368		
TOTAL	15,032,757,284	13,086,078,812	14,394,686,694

Conditional allocation from the national government amounts to **KES. 496,875,539** constituting **3.31%** of the total budget. This will comprise of **KES. 25,634,941** for Compensation for User Fees Forgone, **KES. 315,071,072** for Roads Maintenance Fuel Levy, **KES. 143,459,632** Roads Maintenance Levy Fund FY 2019/20 Balance and **KES. 12,709,894** for Rehabilitation for Village Polytechnics. Furthermore, the county government will receive **KES. 821,919,377** in loans and grants. **KES. 300,000,000.00** for Transforming Health Systems for Universal Care Project, **KES. 216,213,200.00** for National Agricultural and Rural Inclusive Growth Project (NARIGP), **KES. 45,000,000** for Kenya Devolution Support Programme, **KES. 29,970,000.00** for Universal Healthcare in Devolved System Programme, **KES. 18,731,177.00** for Agricultural Sector Development Programme, **KES. 200,000,000.00** for Drought Resilience Programme in Northern Kenya and **KES. 12,005,000** additional DANIDA UHC Health Programme Support Fund for FY 2019/20 are the projects and programmes to be funded under loans and grants.

Donors and development partners have committed funding to a tune of **KES. 1,318,794,916.00** representing **8.77%** of the total budget.

Own Source Revenue

The County Revenue Directorate has projected revenue collections for the Financial Year 2020/21 at Kshs. **150,000,000.00**. The highest contributions are expected from CESS (**19.74%**), Health Services Fees (**19.30%**) and Single Business Permit (**18.05%**) as shown in Table 2 below:

Table 2: Summary of County Local Revenue

CODE	REVENUE STREAMS	COUNTY ENTITY	REVENUE TARGET
1420405	SINGLE BUSINESS PERMIT	TRADE	27,070,696.00
1110104	ROYALTY(Murram, hardcore sand, ballast, Exploitation)	LANDS	20,048,765.60
1140600	CESS(Transport ,Hide & skin, Fish cess, charcoal cess, firewood, miraa cess, Handicraft cess, exhauster services &cess	TRANSPORT	29,614,240.00
1420203	MARKET FEE(Barter, fish, market stall fees, offloading)	TRADE	2,995,032.00
1410400	SLAUGHTER/AUCTION FEE(Small and Big animals,Meat insp. fee)	PASTORAL	3,798,128.00
1420404	ADVERTISEMENT(Sign post, sign boards)	LANDS	849,408.00
1450105	PARKING FEE (all vehicles), exhauster fee	LANDS	3,278,912.00
1420399	TRANSPORT OPERATION FEE (Taxi, Bodaboda, Matatu, Canter, Lorry, and buses)	ROADS	4,764,752.00
1450105	LIQUOR LICENCES(Liquor SBP and Application Fee)	HEALTH	4,000,000.00
	LAND SURVEY/APPLICATION/ BUILDING APPROVAL, school reg. fee, holding ground fee, Burrow pit fee, Toilet fee , Land transfer fee	LANDS	16,175,695.20
11601102	HOUSE RENT/KIOSKS/STALLS	LANDS	2,322,360.00
1130102	HEALTH(Public health & cost sharing)	HEALTH	28,949,389.60
	WEIGHTS AND MEASURES	TRADE	1,403,800.00
1420345	OTHER FEES AND CHARGES(Hides and Skins), tenders,	FINANCE	4,728,821.60
	TOTAL		150,000,000.00

Risks to Revenue Collection and Budget Implementation

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

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

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

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

COVID-19: The COVID-19 pandemic and the associated economic crisis are posing huge challenges, raising many unknowns and imposing wrenching trade offs. Both crises are global, but their impacts are deeply local.

EXPENDITURE

Turkana County Fiscal Strategy Paper 2020 Ceilings

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

Table 3: Turkana CFSP 2020 Ceilings

COUNTY ENTITY	APPROVED CFSP 2020 CEILINGS			Percentage	MTEF PROJECTIONS	
	RECURRENT ALLOCATION	DEVELOPMENT ALLOCATION	TOTAL ALLOCATION		FY 2021/22	FY 2022/23
Governance	299,316,232	135,101,771	434,418,003	3.63%	477,859,803	525,645,783
Office of the Deputy Governor	32,458,211	20,000,000	52,458,211	0.44%	57,704,032	63,474,435
County Attorney	110,664,079	-	110,664,079	0.93%	121,730,487	133,903,535
Finance and Economic Planning	487,482,769	182,790,866	670,273,635	5.61%	737,300,998	811,031,098
Water Services, Environment and Mineral Resources	205,722,873	391,338,999	597,061,871	4.99%	656,768,059	722,444,864
Health & Sanitation Services	430,471,351	401,514,968	831,986,319	6.96%	915,184,951	1,006,703,447
Trade, Gender and Youth Affairs	140,000,000	169,929,246	309,929,246	2.59%	340,922,170	375,014,388
Education, Sports and Social Protection	470,499,051	353,724,110	824,223,161	6.89%	906,645,477	997,310,025
Public Service, Administration. & Disaster Management	4,174,127,016	31,347,324	4,205,474,341	35.17%	4,626,021,775	5,088,623,952
Infrastructure Transport & Public Works	70,453,696	530,071,072	600,524,768	5.02%	660,577,244	726,634,969
Agriculture, Pastoral Economy & Fisheries	210,138,725	1,145,642,300	1,355,781,025	11.34%	1,491,359,128	1,640,495,040
Tourism, Culture and Natural Resources	121,313,260	150,500,000	271,813,260	2.27%	298,994,586	328,894,044
Lands, Energy, Housing & Urban Areas Mgt.	159,359,993	260,367,252	419,727,245	3.51%	461,699,969	507,869,966
County Assembly	816,000,000	160,000,000	976,000,000	8.16%	1,073,600,000	1,180,960,000
County Public Service Board	114,994,672	5,000,000	119,994,672	1.00%	131,994,140	145,193,554
Lodwar Municipality	43,385,659	132,754,790	176,140,448	1.47%	193,754,493	213,129,943
TOTAL EXPENDITURE	7,886,387,586	4,070,082,698	11,956,470,284	100.00%	13,152,117,312	14,467,329,044
Percentage	66%	34%				

Summary of Expenditure by Vote for FY 2020/2021

Table 4: Summary of Expenditure by Vote for FY 2020/2021

VOTE	RECURRENT	DEVELOPMENT	TOTAL EXPENDITURE	Percentage
Governance	302,560,414.00	297,091,152.00	599,651,566.00	3.99%
Office of the Deputy Governor	25,951,204.00	31,112,887.00	57,064,091.00	0.38%
County Attorney	138,975,448.00		138,975,448.00	0.92%
Finance and Economic Planning	746,705,067.00	436,572,413.00	1,183,277,480.00	7.87%
Water Services, Environment and Mineral Resources	257,785,296.00	597,812,268.00	855,597,564.00	5.69%
Health & Sanitation Services	780,016,761.00	694,314,043.00	1,474,330,804.00	9.81%
Trade, Gender and Youth Affairs	199,802,429.00	241,982,750.00	441,785,179.00	2.94%
Education, Sports and Social Protection	546,048,761.00	702,622,268.00	1,248,671,029.00	8.31%
Public Service, Administration. & Disaster Management	4,513,325,072.00	39,154,179.00	4,552,479,251.00	30.28%
Infrastructure Transport & Public Works	107,908,858.00	616,796,447	724,705,305.00	4.82%
Agriculture, Pastoral Economy & Fisheries	198,258,440.00	1,164,440,620.00	1,362,699,060.00	9.06%
Tourism, Culture and Natural Resources	118,913,020.00	204,164,110.00	323,077,130.00	2.15%
Lands, Energy, Housing & Urban Areas Mgt.	169,957,980.00	489,271,285.00	659,229,265.00	4.39%
County Assembly	875,650,181.00	349,341,526.00	1,224,991,707.00	8.15%
County Public Service Board	115,303,402.00	2,340,000.00	117,643,402.00	0.78%
Lodwar Municipality	37,691,208.00	30,887,795.00	68,579,003.00	0.46%
TOTAL EXPENDITURE	9,134,853,541.00	5,897,903,743.00	15,032,757,284.00	100.00%
Percentage	60.77%	39.23%		

Expenditure

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

Current Expenditure

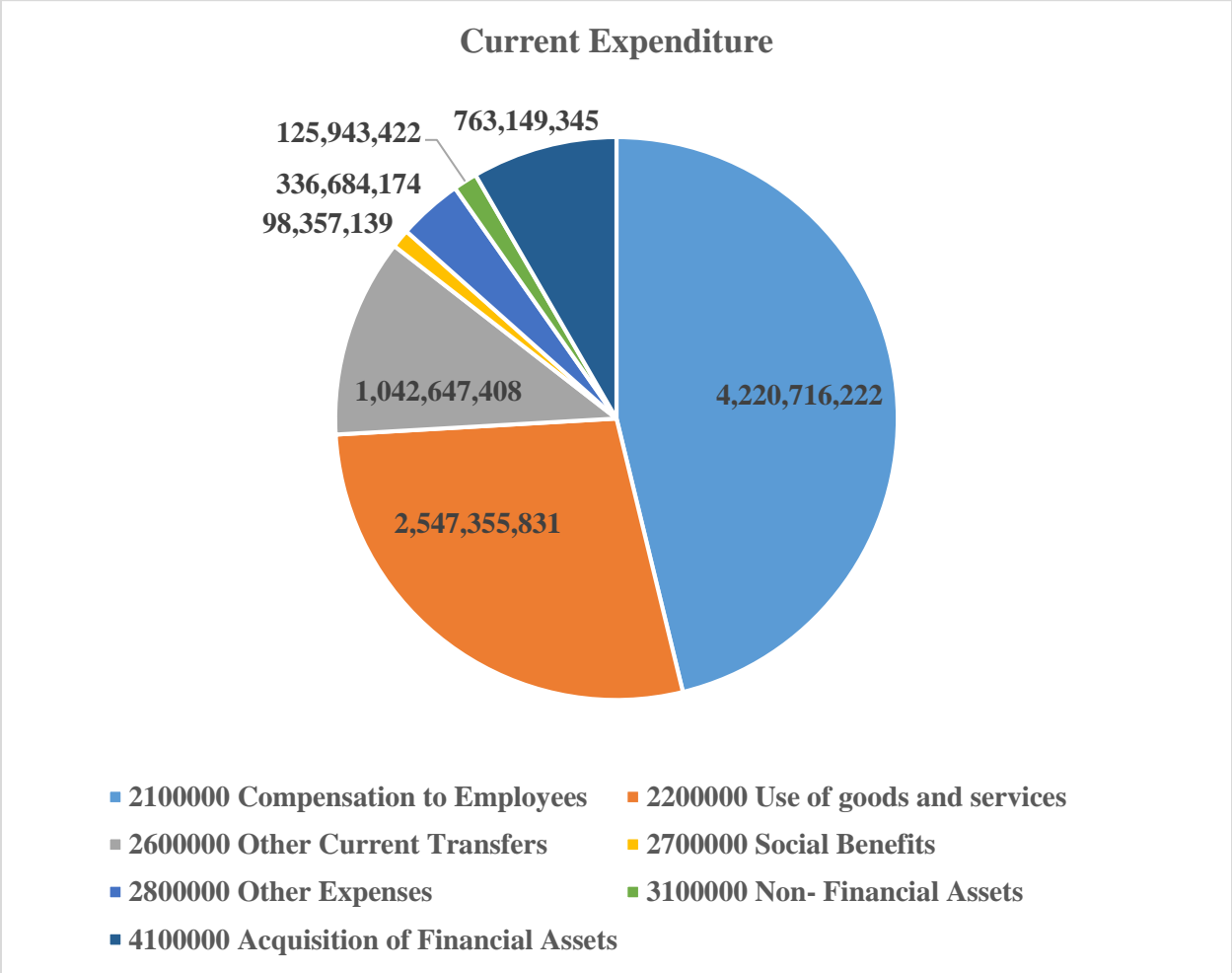
The total county recurrent expenditure is estimated at **KES. 9,134,853,541.00** (60.77 per cent) of the total budget. The recurrent expenditure is comprising **KES. 4,220,716,222** for Compensation to Employees, **KES. 2,547,355,831** for Use of Goods and Services, **KES. 1,042,647,408** for Grants and other Current Transfers, **KES. 98,357,139** for Social Benefits, **KES. 336,684,174** for Other Expenses, **KES. 125,943,422** for Acquisition of Non-Financial Assets and **KES. 763,149,345** for Acquisition of Financial Assets.

Table 5: Summary of Current Expenditure by Vote and Category

VOTE	CURRENT EXPENDITURE						
	2100000 Compensation to Employees	2200000 Use of goods and services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Domestic Payables
Governance	-	290,888,331	6,300,000			2,700,000	2,672,083
Office of the Deputy Governor		22,740,521				3,210,683	-
Office of the County Attorney		124,510,728				8,650,000	5,814,720
Finance and Economic Planning		312,947,486	45,000,000		336,684,174	14,501,899	37,571,508
Water Services, Environment and Mineral Resources	-	123,332,378				9,450,000	125,002,918
Health & Sanitation Services	-	204,545,028	412,609,941			-	162,861,792
Trade, Gender and Youth Affairs	-	179,929,170	6,237,467			4,230,000	9,405,792
Education, Sports and Social Protection	-	128,036,365	329,000,000			9,972,456	79,039,940
Public Service, Administration. & Disaster Management	3,639,034,932	461,438,180	243,500,000	72,000,000		4,050,000	93,301,960
Infrastructure Transport & Public Works		68,577,286				10,443,326	28,888,246
Agriculture, Pastoral Economy & Fisheries	7,960,000	155,177,769				18,045,000	17,075,671
Tourism, Culture and Natural Resources	2,669,760	84,804,295				6,642,000	24,796,965
Lands, Energy, Housing & Urban Areas Mgt.		120,265,048				14,382,867	35,310,065
County Assembly	547,070,554	167,464,699		26,357,139		11,300,000	123,457,789
County Public Service Board	23,980,976	65,997,339				7,375,191	17,949,896
Lodwar Municipality Board		36,701,208				990,000	

	CURRENT EXPENDITURE						
VOTE	2100000 Compensation to Employees	2200000 Use of goods and services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Domestic Payables
TOTAL EXPENDITURE	4,220,716,222	2,547,355,831	1,042,647,408	98,357,139	336,684,174	125,943,422	763,149,345
Percentage of Total	28.08%	16.95%	6.94%	0.65%	2.24%	0.84%	5.08%

Figure 1: Current Expenditure by Category



Capital Expenditure

Most of the programmes captured in this category are aimed at creating wealth to stimulate economic growth of the county. The county government has allocated an amount of **KES. 5,897,903,743** to capital expenditure. This represents **39.23%** of the total county budget.

Table 6: Summary of Capital Expenditure by Vote and Category

VOTE	CAPITAL EXPENDITURE				
	2200000 Use of goods and services	2500000 Subsidies	2600000 Grants and Other Transfers	3100000 Non-Financial Assets	4100000 Domestic Payables
Governance				64,000,000	233,091,152
Office of the Deputy Governor				20,000,000	11,112,887
Office of the County Attorney				-	-
Finance and Economic Planning				69,296,808	367,275,605
Water Services, Environment and Mineral Resources				315,338,998	282,473,270
Health & Sanitation Services	243,000,000			328,814,968	122,499,075
Trade, Gender and Youth Affairs	-		63,254,565	90,000,000	88,728,185
Education, Sports and Social Protection	103,000,000	12,709,894		342,802,378	244,109,996
Public Service, Administration. & Disaster Management				22,347,324	16,806,855
Infrastructure Transport & Public Works	40,000,000			515,881,301	60,915,146
Agriculture, Pastoral Economy & Fisheries	8,134,623		456,194,377	547,002,230	153,109,390
Tourism, Culture and Natural Resources	17,100,000			154,400,000	32,664,110
Lands, Energy, Housing & Urban Areas Mgt.	24,800,000			177,363,330	287,107,955
County Assembly				208,807,608	140,533,918
County Public Service Board					2,340,000
Lodwar Municipality Board				30,887,795	
TOTAL EXPENDITURE	436,034,623	12,709,894	519,448,942	2,886,942,740	2,042,767,544
Percentage of Total	2.90%	0.08%	3.46%	9.00%	13.59%

Table 7: Summary of Expenditure by Vote and Programmes

SUMMARY BY VOTE AND PROGRAMMES			
Expenditure Classification	FY 2020/21 Budget Estimates	FY 2021/22 Budget Projections	FY 2022/23 Budget Projections
VOTE: GOVERNANCE	599,651,566.00	395,877,164.10	435,464,880.51
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	396,956,773.00	177,312,891.80	195,044,180.98
P2 GOVERNMENT COORDINATION	36,336,526.00	39,970,178.60	43,967,196.46
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	11,781,879.00	12,960,066.90	14,256,073.59
P4 STRATEGY AND DELIVERY	14,400,000.00	15,840,000.00	17,424,000.00
P5 PARTNERSHIPS AND INVESTMENTS	11,662,651.00	12,828,916.10	14,111,807.71
P6 GOVERNOR'S PRESS SERVICE	6,859,281.00	7,545,209.10	8,299,730.01
P7 AUDIT	15,679,182.00	17,247,100.20	18,971,810.22
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	105,975,274.00	112,172,801.40	123,390,081.54
VOTE: DEPUTY GOVERNOR	57,064,091.00	28,546,324.40	31,400,956.84
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	46,539,350.00	16,969,109.30	18,666,020.23
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	10,524,741.00	11,577,215.10	12,734,936.61
VOTE: OFFICE OF THE COUNTY ATTORNEY	138,975,448.00	135,242,720.80	148,766,992.88
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	22,270,720.00	18,101,600.00	19,911,760.00
P2: LEGAL SERVICES	92,282,728.00	94,346,920.80	103,781,612.88
P3 RESEARCH AND LEGISLATIVE DRAFTING	18,878,000.00	20,765,800.00	22,842,380.00
P4 CAPACITY BUILDING	5,544,000.00	2,028,400.00	2,231,240.00
VOTE: FINANCE AND ECONOMIC PLANNING	1,183,277,480.00	599,257,408.20	659,183,149.02
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	488,689,514.00	105,333,998.00	115,867,397.80
P 2 COUNTY REVENUE PROGRAM	31,345,724.00	30,209,535.40	33,230,488.94

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2020/21 Budget Estimates	FY 2021/22 Budget Projections	FY 2022/23 Budget Projections
P 3 COUNTY PROCUREMENT PROGRAMME	8,503,582.00	9,353,940.20	10,289,334.22
P 4 RESOURCE MOBILIZATION	6,188,053.00	6,806,858.30	7,487,544.13
P 5 ACCOUNTING SERVICES	370,142,135.00	146,803,757.10	161,484,132.81
P 6 COUNTY ECONOMIC PLANNING SERVICES	129,603,680.00	137,064,048.00	150,770,452.80
P 7 STATISTICS, MONITORING AND EVALUATION	37,154,747.00	40,870,221.70	44,957,243.87
P 8 ICT AND E-GOVERNMENT	22,442,394.00	24,686,633.40	27,155,296.74
P 9 BUDGETARY SUPPLY	89,207,651.00	98,128,416.10	107,941,257.71
VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES	855,597,564.00	941,157,320.40	1,035,273,052.44
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	449,824,189.00	494,806,607.90	544,287,268.69
P 2 WATER SUPPLY AND SANITATION	339,205,368.00	373,125,904.80	410,438,495.28
P 3 WATER AND CATCHMENT PROTECTION	3,600,000.00	3,960,000.00	4,356,000.00
P 4 WATER SECTOR GOVERNANCE	12,940,000.00	14,234,000.00	15,657,400.00
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	20,708,000.00	22,778,800.00	25,056,680.00
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	17,800,007.00	19,580,007.70	21,538,008.47
P7. PETROLEUM	11,520,000.00	12,672,000.00	13,939,200.00
VOTE: HEALTH SERVICES AND SANITATION	1,474,330,804.00	1,570,322,420.70	1,727,354,662.77
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	748,622,804.00	810,323,620.70	891,355,982.77
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	332,280,000.00	365,508,000.00	402,058,800.00
P 3 MEDICAL SERVICES	95,920,000.00	67,232,000.00	73,955,200.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	16,200,000.00	17,820,000.00	19,602,000.00
P5 MEDICAL SUPPLIES	244,440,000.00	268,884,000.00	295,772,400.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	31,410,000.00	34,551,000.00	38,006,100.00

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2020/21 Budget Estimates	FY 2021/22 Budget Projections	FY 2022/23 Budget Projections
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	5,458,000.00	6,003,800.00	6,604,180.00
VOTE: TRADE, GENDER AND YOUTH AFFAIRS	441,785,179.00	251,783,622.20	276,961,984.42
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	130,026,817.00	35,082,124.00	38,590,336.40
P 2 TRADE DEVELOPMENT AND PROMOTION	160,627,387.00	75,977,425.70	83,575,168.27
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	54,679,975.00	60,147,972.50	66,162,769.75
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	21,331,000.00	23,464,100.00	25,810,510.00
P 5 YOUTH AFFAIRS DEVELOPMENT	75,120,000.00	57,112,000.00	62,823,200.00
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	1,248,671,029.00	692,686,186.49	761,954,805.14
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	691,720,440.00	405,427,554.40	445,970,309.84
P 2 EARLY CHILDHOOD EDUCATION	429,362,417.00	188,710,054.50	207,581,059.95
P 3 VOCATIONAL TRAINING	43,376,413.00	31,214,054.30	34,335,459.73
P 4 SOCIAL PROTECTION	60,402,535.00	47,742,788.50	52,517,067.35
P 5 PUBLIC RELATIONS	3,528,000.00	3,880,800.00	4,268,880.00
P 6 SPORTS AND TALENT DEVELOPMENT	20,281,224.00	15,710,934.80	17,282,028.28
VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT	4,552,479,251.00	4,886,607,479.60	5,375,268,227.56
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,140,698,747.00	4,433,648,925.20	4,877,013,817.72
P 2 HUMAN RESOURCE MANAGEMENT	20,862,000.00	22,948,200.00	25,243,020.00
P 3 DECENTRALIZES SERVICES	88,659,324.00	97,525,256.40	107,277,782.04
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	12,150,000.00	13,365,000.00	14,701,500.00
P 5 DISASTER RISK MANAGEMENT	279,489,180.00	307,438,098.00	338,181,907.80
P 6 INSPECTORATE SERVICES	10,620,000.00	11,682,000.00	12,850,200.00

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2020/21 Budget Estimates	FY 2021/22 Budget Projections	FY 2022/23 Budget Projections
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS	724,705,305.00	791,345,835.50	870,480,419.05
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	140,884,004.00	154,972,404.40	170,469,644.84
P 2: ROAD DEVELOPMENT AND MAINTENANCE	499,397,989.00	545,817,787.90	600,399,566.69
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	53,398,455.00	56,428,300.50	62,071,130.55
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	14,584,857.00	16,043,342.70	17,647,676.97
Mechanical Services	4,100,000.00	4,510,000.00	4,961,000.00
Structural Services	4,900,000.00	5,390,000.00	5,929,000.00
Electrical Services	3,100,000.00	3,410,000.00	3,751,000.00
Building Inspectorate Services	1,700,000.00	1,870,000.00	2,057,000.00
Architectural Services	2,640,000.00	2,904,000.00	3,194,400.00
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	1,362,699,060.00	1,019,225,880.20	1,191,412,838.22
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	227,956,461.00	82,331,778.10	90,564,955.91
P 2: AGRICULTURE PROGRAMME	50,875,177.00	55,962,694.70	61,558,964.17
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	440,697,982.00	302,167,780.20	469,384,558.22
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	222,213,200.00	244,434,520.00	268,877,972.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	210,000,000.00	231,000,000.00	254,100,000.00
P 6: VETERINARY SERVICES	75,858,148.00	64,772,400.00	71,249,640.00
P 7 LIVESTOCK PRODUCTION	98,663,187.00	23,192,400.00	(41,223,990.00)
P8 FISHERIES	36,434,905.01	15,364,307.20	16,900,737.92
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES	323,077,130.00	197,027,660.50	216,730,426.55
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	80,319,842.00	25,144,643.70	27,659,108.07

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2020/21 Budget Estimates	FY 2021/22 Budget Projections	FY 2022/23 Budget Projections
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	15,373,993.00	16,911,392.30	18,602,531.53
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	56,219,000.00	61,840,900.00	68,024,990.00
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	127,586,000.00	57,294,600.00	63,024,060.00
P 5: HERITAGE PROMOTION	5,735,943.00	6,309,537.30	6,940,491.03
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	10,400,000.00	11,440,000.00	12,584,000.00
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	27,442,352.00	18,086,587.20	19,895,245.92
VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT	659,229,265.00	194,718,146.70	214,189,961.37
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	371,244,642.00	53,709,284.20	59,080,212.62
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	47,640,280.00	19,404,308.00	21,344,738.80
P3: PHYSICAL PLANNING SERVICES	75,460,013.00	52,349,291.50	57,584,220.65
P4: ENERGY DEVELOPMENT PROGRAMME	98,283,302.00	45,961,632.20	50,557,795.42
P5: URBAN AREAS MANAGEMENT	62,415,161.00	18,689,177.10	20,558,094.81
P6: COUNTY HOUSING PROGRAMME	4,185,867.00	4,604,453.70	5,064,899.07
VOTE: COUNTY ASSEMBLY OF TURKANA	1,224,991,707.00	788,323,270.90	867,155,597.99
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	1,165,976,900.00	723,956,983.20	796,352,681.52
PROGRAMME 2: LEGISLATIVE SEVICES	23,514,807.00	25,316,287.70	27,847,916.47
PROGRAMME 3: OVERSIGHT	35,500,000.00	39,050,000.00	42,955,000.00
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	117,643,402.00	107,088,856.60	117,797,742.26

SUMMARY BY VOTE AND PROGRAMMES

Expenditure Classification	FY 2020/21 Budget Estimates	FY 2021/22 Budget Projections	FY 2022/23 Budget Projections
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	51,183,448.00	33,982,907.20	37,381,197.92
P 2 HUMAN RESOURCE PROGRAMME	12,914,068.00	14,205,474.81	15,626,022.29
P 3 ICT INFRASTRUCTURE	4,638,340.00	5,102,173.99	5,612,391.38
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	3,278,395.00	3,606,234.50	3,966,857.95
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	2,959,577.00	3,255,534.70	3,581,088.17
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME	5,772,328.00	6,349,560.80	6,984,516.89
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME	36,897,246.00	40,586,970.60	44,645,667.66
VOTE: LODWAR MUNICIPALITY BOARD	68,579,003.00	75,436,903.30	82,980,593.63
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	68,579,003.00	75,436,903.30	82,980,593.63
TOTAL EXPENDITURE	15,032,757,284.00	12,674,647,200.59	14,012,376,290.65

VOTE: GOVERNANCE

A. VISION

The Hallmark of Transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT OF BUDGET

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

Achievements for the Period under review

- v. Hosted the FCDC quarterly meeting in Lodwar attended by Governor's from ASAL Counties, development partners, FCDC Secretariat and Land Experts;
- v. Developed The County Communication Strategy;
- v. Produced and Published 12 County Newsletters;
- v. Conducted a training on Protocol & Communication, Senior Management Trainings;
- v. Creating public awareness on county performance management and undertakings of county government;
- v. Drafted and published four (4) Governor's Public Speeches; Achieved 90% Governor's media coverage against 100% planned target for the year;
- v. Tendered the six (6) resettlement projects and only four (4) were implemented;
- v. Facilitated the signing of the Kenya-Uganda MOU for cross-border peace and sustainable development targeting to achieve along lasting peace and sustainable development of communities living along the Kenya-Uganda Border;
- v. Finalized the development of the Programme Framework for cross-border peace and socio- economic transformation of Turkana and West-Pokot Counties and The Karamoja Region;
- v. Conducted a training on Integrated Data Extraction Analysis (IDEA) and Payroll Audit for Auditors in the Internal Audit Department ;
- v. Conducted 14 Internal Audit Reports; five (5) quality assurance reports and six (6) Internal Audit Committee sittings against a legal target of four (4);

D. PROGRAMS AND THEIR OBJECTIVES
STRATEGIC OBJECTIVES

To create enabling environment and enhance institutional efficiency and effectiveness

PROGRAMME

P1 GENERAL
 ADMINISTRATION AND
 SUPPORT SERVICES

SUB-PROGRAMME

SP 1.1 General Administration, Planning and Support Services- OOG
 SP 1.2 General Administration, Planning and Support Services- Liaison Office
 SP 1.3 General Administration, Planning and Support-County Secretary

To strengthen Institution and frameworks for government business coordination and performance

P2 GOVERNMENT
 COORDINATION

SP 2.1 Cabinet Affairs
 SP 2.2 Performance and Efficiency
 SP 2.3 Interdepartmental Relations
 SP 2.4 Intergovernmental Relations
 SP 2.5 Strategy Development, Review, Support and Operationalization

To Improve The County's Image and raise its profile

P3 PUBLIC
 COMMUNICATIONS, MEDIA
 RELATIONS AND IT SUPPORT

SP 3.1 Media Advertisement and Placements
 SP 3.2 Documentation, communication policy and strategy
 SP 3.3 Civic Education and Public Sensitization
 SP 3.4 Production of County Newspaper and Newsletter

To enhance development, support and ensure effective delivery of quality services through informed advisory

P4 STRATEGY AND DELIVERY

SP 4.1 Economic and Private Sector Advisory Services
 SP 4.2 Political and Intergovernmental Advisory Services
 SP 4.3 Legal Advisory Services
 SP 4.4 Security and cross border Advisory Services
 SP 4.5 Oil And Gas Advisory Service
 SP 4.6 Gender and Partnership Advisory Services
 SP 4.7 Special Interest groups
 SP 4.8 Climate Change advisory services

		SP 4.9 Education and youth Advisory services SP 4.10 Culture, Arts and Heritage advisory services
To support increase of resources for development through partnerships and investment augmentation	P5 PARTNERSHIPS AND INVESTMENTS	SP 5.1 Joint Programme Coordination UN/TCG SP 5.2 Public-Private Partnerships SP 5.3 Donor and Partner Coordination
To coordinate Governor's Communication Programmes, branding and visibility	P6 GOVERNOR'S PRESS SERVICE	SP 6.1 Governor's Press Support
To Promote Internal transparency, accountability and prudent utilization of public resources	P7 AUDIT	SP 7.1 Internal Audit SP 7.2 Quality Assurance SP 7.3 Support to Audit Committees
To achieve peace both internal and cross border with a view of achieving conducive environment for development	P8 PEACE BUILDING AND CONFLICT MANAGEMENT	SP 8.2 Operationalization of peace building structures and institutions SP 8.3 Resettlement Infrastructural Programme SP 8.4 Cross Border peace dividends programme
To improve Government Headquarters security and surveillance	P9 UPGRADE OF KEY COUNTY PREMISES	SP 9.4 Construction of Deputy Governor Residence

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

Name of the Programme	Name of the Programme	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/21	2021/22	2022/23
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning	Office of the Governor	Delivery of quality, effective and	Ability to achieve on	100%	100%	100%

and Support Services- Office of the Governor		efficient services	agreed deliverables.			
SP 1.2 General Administration, Planning and Support Services- Liaison Office	Nairobi Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary	Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%

P2 GOVERNMENT COORDINATION

Outcome: To strengthen institution and frameworks for government business coordination and performance

SP 2.1 Cabinet Affairs	Office of County Secretary	Better coordination of Government Business	Number of Cabinet Meetings	12	12	12
SP 2.2 Performance and Efficiency	Director Performance and Efficiency	Enhanced tracking of staff performance	Number of staff Performance contract signed	0	500	500
SP 2.3 Interdepartmental Relations	Office of County Secretary	Better coordination and synergy of county entities and correspondence s	Meetings held	4	4	4
SP 2.4 Intergovernmental Relation	Office of Chief Officer	Good relations between County and other organs of government	Payments made	100%	100%	100%

SP 2.5 Strategy Development, Review, Support and Operationalization	Office of Chief Officer	Development of informed strategies	Strategies developed, Review meetings held	0	4	4
---	-------------------------	------------------------------------	--	---	---	---

P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT

Outcome: To improve the County's image and raise its profile

SP 3.1 Media Advertisement and Placements	Director Public Communication	Improved image and profile of the County	Number of adverts and newspaper placements	0	2	2
SP 3.2 Documentation, communication policy and strategy	Director Public Communication	Developed county communication strategy for public engagement	Communication policy developed	0	1	0
SP 3.3 Civic Education and Public Sensitization	Director Public Communication	Enhanced public participation and involvement in County programmes	Number of sensitization meetings held	2	10	10
SP 3.4 Production of County Newspaper and Newsletter	Director Public Communication	increased awareness of County's programmes	Number of County Newspaper and Newsletter produced	5	12	12

P4 STRATEGY AND DELIVERY

Outcome: To enhance development, support and ensure effective delivery of quality services through informed advisory

SP 4.1 Economic and Private Sector Advisory Services	Economic Advisor	Informed opinion and advisory on	Number of opinion and advisories	4	6	8
--	------------------	----------------------------------	----------------------------------	---	---	---

SP 4.2 Political and Intergovernmental Advisory Services	Political Advisor	economic and private sector matters Informed opinion and advisory on political and intergovernmental relations	Number of opinion and advisories	1	4	4
SP 4.3 Legal Advisory Services	Legal Advisor	Informed opinion and advisory on legal matters	Number of opinion and advisories	3	4	4
SP 4.4 Security and cross border Advisory Services	Security Advisor	Informed opinion and advisory on security matters	Number of opinion and advisories	4	6	8
SP 4.5 Oil And Gas Advisory Service	Oil and Gas advisor	informed opinion and advisory on oil and gas	Number of opinion and advisories	2	4	4
SP 4.6 Gender and Partnership Advisory Services	Gender and Partnership Advisor	Informed opinion and advisory on gender and partnerships	Number of opinion and advisories	3	4	4
SP 4.7 Special Interest groups	Special Interest Groups advisor	informed opinion and advisory on special interest groups	Number of opinion and advisories	2	4	4
SP 4.8 Climate Change advisory services	Climate Change advisor	Informed opinion and advisory on climate change	Number of opinion and advisories	3	4	4

SP 4.9 Education and youth Advisory services	Education and Youth advisor	Informed opinion and advisory on education and youth	Number of opinion and advisories	4	4	4
SP 4.10 Culture, Arts and Heritage advisory services	Culture and Arts advisor	Informed opinion and advisory on culture, arts and heritage	Number of opinion and advisories	4	4	5

P5 PARTNERSHIPS AND INVESTMENTS

Outcome: Increased resources for development through partnerships and investment augmentation

SP 5.1 Joint Program Coordination UN/TCG	Office of Chief officer	Improved coordination of the UN/TCG programme	Coordination meetings held	4	6	6
SP 5.2 Public Private Partnerships	Office of Chief officer	Increased partnership engagements with private sector	Number of PPPs entered	2	5	7
SP 5.3 Donor and Partner Coordination	Office of Chief officer	Increased resources and grants mobilized for development	Number of MoUs	10	20	30

P6 GOVERNOR'S PRESS SERVICE

Outcome: Improved Governor's communication programmes, branding and visibility

SP 6.1 Governors Press support	Director Press	Improved Governor's communication	Number of Governor's press releases	20	40	50
--------------------------------	----------------	-----------------------------------	-------------------------------------	----	----	----

, branding and
visibility

P7 AUDIT

Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources

SP 7.1 Internal Audit	Director Audit	Enhanced internal audit controls for prudent resource utilization	Number of internal audit reports produced	2	2	2
SP 7.2 Quality Assurance	Director Audit	Improved quality assurance	Quality assurance reports produced	2	2	2
SP 7.3 Support to Audit Committees	Director Audit	Improved audit response management	Number of Audit Committee Meetings/Sessions held	4	4	4

P8 PEACE BUILDING AND CONFLICT MANAGEMENT

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

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

SP 8.4 Cross Border peace dividends programme	Peace Directorate	Improved peace structures complementing peace programmes	Programmes initiated	7	7	15
---	-------------------	--	----------------------	---	---	----

P9 UPGRADE OF KEY COUNTY PREMISES

Outcome: Physical security and surveillance of government headquarters enhanced

SP 9.4 Construction of Deputy Governor Residence	Office of Chief officer	Improved living and working environment for the Deputy Governor	Residence identified and BQs done	0	1	1
--	-------------------------	---	-----------------------------------	---	---	---

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	396,956,773.00	177,312,891.80	195,044,180.98
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	349,622,773.00	125,245,491.80	137,770,040.98
SP 1.2 General Administration, Planning and Support Services- Liaison Office	20,340,000.00	22,374,000.00	24,611,400.00
SP 1.3 General Administration, Planning and Support Services-Office of County Secretary	26,994,000.00	29,693,400.00	32,662,740.00
P2 GOVERNMENT COORDINATION	36,336,526.00	39,970,178.60	43,967,196.46
SP 2.1 Cabinet Affairs	5,600,000.00	6,160,000.00	6,776,000.00
SP 2.2 Performance and Efficiency	10,655,443.00	11,720,987.30	12,893,086.03
SP 2.3 Interdepartmental Relations	3,024,000.00	3,326,400.00	3,659,040.00
SP 2.4 Intergovernmental Relation	14,870,366.00	16,357,402.60	17,993,142.86
SP 2.5 Strategy Development, Review, Support and Operationalization	2,186,717.00	2,405,388.70	2,645,927.57
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT	11,781,879.00	12,960,066.90	14,256,073.59

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.1 Media Advertisement and Placements	2,268,591.00	2,495,450.10	2,744,995.11
SP 3.2 Documentation, communication policy and strategy	3,024,789.00	3,327,267.90	3,659,994.69
SP 3.3 Civic Education and Public Sensitization	4,663,182.00	5,129,500.20	5,642,450.22
SP 3.4 Production of County Newspaper and Newsletter	1,825,317.00	2,007,848.70	2,208,633.57
P4 STRATEGY AND DELIVERY	14,400,000.00	15,840,000.00	17,424,000.00
SP 4.1 Economic and Private Sector Advisory Services	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.2 Political and Intergovernmental Advisory Services	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.3 Legal Advisory Services	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.4 Security and cross border Advisory Services	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.5 Oil And Gas Advisory Service	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.6 Gender and Partnership Advisory Services	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.7 Special Interest groups	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.8 Climate Change advisory services	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.9 Education and youth Advisory services	1,440,000.00	1,584,000.00	1,742,400.00

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 4.10 Culture, Arts and Heritage advisory services	1,440,000.00	1,584,000.00	1,742,400.00
P5 PARTNERSHIPS AND INVESTMENTS	11,662,651.00	12,828,916.10	14,111,807.71
SP 5.1 Joint Program Coordination UN/TCG	2,232,000.00	2,455,200.00	2,700,720.00
SP 5.2 Public Private Partnerships	6,653,958.00	7,319,353.80	8,051,289.18
SP 5.3 Donor and Partner Coordination	2,776,693.00	3,054,362.30	3,359,798.53
P6 GOVERNOR'S PRESS SERVICE	6,859,281.00	7,545,209.10	8,299,730.01
SP 6.1 Governors Press support	6,859,281.00	7,545,209.10	8,299,730.01
P7 AUDIT	15,679,182.00	17,247,100.20	18,971,810.22
SP 7.1 Internal Audit	3,061,182.00	3,367,300.20	3,704,030.22
SP 7.2 Quality Assurance	3,978,000.00	4,375,800.00	4,813,380.00
SP 7.3 Support to Audit Committees	8,640,000.00	9,504,000.00	10,454,400.00
P8 PEACE BUILDING AND CONFLICT MANAGEMENT	105,975,274.00	112,172,801.40	123,390,081.54
SP 8.1 Development of County Peace Building & Conflict Management	10,288,800.00	11,317,680.00	12,449,448.00
SP 8.2 Operationalization of peace building structures and institutions	24,660,986.00	27,127,084.60	29,839,793.06

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 8.3 Resettlement Infrastructural Programme	44,000,000.00	44,000,000.00	48,400,000.00
SP 8.4 Cross Border peace dividends programme	27,025,488.00	29,728,036.80	32,700,840.48
TOTAL EXPENDITURE	599,651,566.00	395,877,164.10	435,464,880.51

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

VOTE: GOVERNANCE

Current Expenditure	302,560,414.00	329,877,164.10	362,864,880.51
2200000 Use of goods and services	290,888,331.00	319,977,164.10	351,974,880.51
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
3100000 Non- Financial Assets	2,700,000.00	2,970,000.00	3,267,000.00
4100000 Domestic Payables	2,672,083.00		
Capital Expenditure	297,091,152.00	66,000,000.00	72,600,000.00
3100000 Non- Financial Assets	64,000,000.00	66,000,000.00	72,600,000.00
4100000 Domestic Payables	233,091,152.00	-	-
Total Vote Expenditure	599,651,566.00	395,877,164.10	435,464,880.51

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	143,865,621.00	155,312,891.80	170,844,180.98
2200000 Use of goods and services	138,493,538.00	152,342,891.80	167,577,180.98
3100000 Non- Financial Assets	2,700,000.00	2,970,000.00	3,267,000.00
4100000 Domestic Payables	2,672,083.00		
Capital Expenditure	253,091,152.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
4100000 Domestic Payables	233,091,152.00	-	-
Total Expenditure of Programme 1	396,956,773.00	177,312,891.80	195,044,180.98
SP 1.1 General Administration, Planning and Support Services- Office of the Governor			
Current Expenditure	96,531,621.00	103,245,491.80	113,570,040.98
2200000 Use of goods and services	91,159,538.00	100,275,491.80	110,303,040.98
3100000 Non- Financial Assets	2,700,000.00	2,970,000.00	3,267,000.00
4100000 Domestic Payables	2,672,083.00		
Capital Expenditure	253,091,152.00	22,000,000.00	24,200,000.00
3100000 Non- Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Domestic Payables	233,091,152.00	-	-
Total Expenditure for SP 1.1	349,622,773.00	125,245,491.80	137,770,040.98
SP 1.2 General Administration, Planning and Support Services- Liaison Office			
Current Expenditure	20,340,000.00	22,374,000.00	24,611,400.00
2200000 Use of goods and services	20,340,000.00	22,374,000.00	24,611,400.00
Total Expenditure for SP 1.2	20,340,000.00	22,374,000.00	24,611,400.00
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary			
Current Expenditure	26,994,000.00	29,693,400.00	32,662,740.00
2200000 Use of goods and services	26,994,000.00	29,693,400.00	32,662,740.00
Total Expenditure for SP 1.2	26,994,000.00	29,693,400.00	32,662,740.00
P2 GOVERNMENT COORDINATION			
Current Expenditure	36,336,526.00	39,970,178.60	43,967,196.46
2200000 Use of goods and services	30,036,526.00	33,040,178.60	36,344,196.46
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
Total Expenditure for Programme 2	36,336,526.00	39,970,178.60	43,967,196.46
SP 2.1 Cabinet Affairs			
Current Expenditure	5,600,000.00	6,160,000.00	6,776,000.00
2200000 Use of goods and services	5,600,000.00	6,160,000.00	6,776,000.00

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 2.1	5,600,000.00	6,160,000.00	6,776,000.00
SP 2.2 Performance and Efficiency			
Current Expenditure	10,655,443.00	11,720,987.30	12,893,086.03
2200000 Use of goods and services	10,655,443.00	11,720,987.30	12,893,086.03
Total Expenditure for SP 2.2	10,655,443.00	11,720,987.30	12,893,086.03
SP 2.3 Interdepartmental Relations			
Current Expenditure	3,024,000.00	3,326,400.00	3,659,040.00
2200000 Use of goods and services	3,024,000.00	3,326,400.00	3,659,040.00
Total Expenditure for SP 2.3	3,024,000.00	3,326,400.00	3,659,040.00
SP 2.4 Intergovernmental Relation			
Current Expenditure	14,870,366.00	16,357,402.60	17,993,142.86
2200000 Use of goods and services	8,570,366.00	9,427,402.60	10,370,142.86
2600000 Other Current Transfers	6,300,000.00	6,930,000.00	7,623,000.00
Total Expenditure for SP 2.4	14,870,366.00	16,357,402.60	17,993,142.86
SP 2.5 Strategy Development, Review, Support and Operationalization			
Current Expenditure	2,186,717.00	2,405,388.70	2,645,927.57
2200000 Use of goods and services	2,186,717.00	2,405,388.70	2,645,927.57
Total Expenditure for SP 2.5	2,186,717.00	2,405,388.70	2,645,927.57

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P3 PUBLIC COMMUNICATIONS, MEDIA RELATIONS AND IT SUPPORT			
Current Expenditure	11,781,879.00	12,960,066.90	14,256,073.59
2200000 Use of goods and services	11,781,879.00	12,960,066.90	14,256,073.59
Total Expenditure for Programme 3	11,781,879.00	12,960,066.90	14,256,073.59
 SP 3.1 Media Advertisement and Placements			
Current Expenditure	2,268,591.00	2,495,450.10	2,744,995.11
2200000 Use of goods and services	2,268,591.00	2,495,450.10	2,744,995.11
Total Expenditure for SP 3.1	2,268,591.00	2,495,450.10	2,744,995.11
 SP 3.2 Documentation, communication policy and strategy			
Current Expenditure	3,024,789.00	3,327,267.90	3,659,994.69
2200000 Use of goods and services	3,024,789.00	3,327,267.90	3,659,994.69
Total Expenditure for SP 3.2	3,024,789.00	3,327,267.90	3,659,994.69
 SP 3.3 Civic Education and Public Sensitization			
Current Expenditure	4,663,182.00	5,129,500.20	5,642,450.22
2200000 Use of goods and services	4,663,182.00	5,129,500.20	5,642,450.22
Total Expenditure for SP 3.3	4,663,182.00	5,129,500.20	5,642,450.22

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.4 Production of County Newspaper and Newsletter			
Current Expenditure	1,825,317.00	2,007,848.70	2,208,633.57
2200000 Use of goods and services	1,825,317.00	2,007,848.70	2,208,633.57
Total Expenditure for SP 3.4	1,825,317.00	2,007,848.70	2,208,633.57
P4 STRATEGY AND DELIVERY			
Current Expenditure	14,400,000.00	15,840,000.00	17,424,000.00
2200000 Use of goods and services	14,400,000.00	15,840,000.00	17,424,000.00
Total Expenditure for Programme 4	14,400,000.00	15,840,000.00	17,424,000.00
SP 4.1 Economic and Private Sector Advisory Services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.1	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.2 Political and Intergovernmental Advisory Services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.2	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.3 Legal Advisory Services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.3	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.4 Security and cross border Advisory Services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.4	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.5 Oil And Gas Advisory Service			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.5	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.6 Gender and Partnership Advisory Services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.6	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.7 Special Interest groups			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.7	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.8 Climate Change advisory services			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.8	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.9 Education and youth Advisory services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.9	1,440,000.00	1,584,000.00	1,742,400.00
SP 4.10 Culture, Arts and Heritage advisory services			
Current Expenditure	1,440,000.00	1,584,000.00	1,742,400.00
2200000 Use of goods and services	1,440,000.00	1,584,000.00	1,742,400.00
Total Expenditure for SP 4.10	1,440,000.00	1,584,000.00	1,742,400.00
P5 PARTNERSHIPS AND INVESTMENTS			
Current Expenditure	11,662,651.00	12,828,916.10	14,111,807.71
2200000 Use of goods and services	11,662,651.00	12,828,916.10	14,111,807.71
Total Expenditure for Programme 2	11,662,651.00	12,828,916.10	14,111,807.71
SP 5.1 Joint Program Coordination UN/TCG			
Current Expenditure	2,232,000.00	2,455,200.00	2,700,720.00
2200000 Use of goods and services	2,232,000.00	2,455,200.00	2,700,720.00
Total Expenditure for SP 5.1	2,232,000.00	2,455,200.00	2,700,720.00

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 5.2 Public Private Partnerships			
Current Expenditure	6,653,958.00	7,319,353.80	8,051,289.18
2200000 Use of goods and services	6,653,958.00	7,319,353.80	8,051,289.18
Total Expenditure for SP 5.2	6,653,958.00	7,319,353.80	8,051,289.18
SP 5.3 Donor and Partner Coordination			
Current Expenditure	2,776,693.00	3,054,362.30	3,359,798.53
2200000 Use of goods and services	2,776,693.00	3,054,362.30	3,359,798.53
Total Expenditure for SP 5.3	2,776,693.00	3,054,362.30	3,359,798.53
P6 GOVERNOR'S PRESS SERVICE			
Current Expenditure	6,859,281.00	7,545,209.10	8,299,730.01
2200000 Use of goods and services	6,859,281.00	7,545,209.10	8,299,730.01
Total Expenditure for Programme 6	6,859,281.00	7,545,209.10	8,299,730.01
SP 6.1 Governors Press support			
Current Expenditure	6,859,281.00	7,545,209.10	8,299,730.01
2200000 Use of goods and services	6,859,281.00	7,545,209.10	8,299,730.01
Total Expenditure for SP 6.1	6,859,281.00	7,545,209.10	8,299,730.01
P7 AUDIT			
Current Expenditure	15,679,182.00	17,247,100.20	18,971,810.22
2200000 Use of goods and services	15,679,182.00	17,247,100.20	18,971,810.22

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for Programme 7	15,679,182.00	17,247,100.20	18,971,810.22
SP 7.1 Internal Audit			
Current Expenditure	3,061,182.00	3,367,300.20	3,704,030.22
2200000 Use of goods and services	3,061,182.00	3,367,300.20	3,704,030.22
Total Expenditure for SP 7.1	3,061,182.00	3,367,300.20	3,704,030.22
SP 7.2 Quality Assurance			
Current Expenditure	3,978,000.00	4,375,800.00	4,813,380.00
2200000 Use of goods and services	3,978,000.00	4,375,800.00	4,813,380.00
Total Expenditure for SP 7.2	3,978,000.00	4,375,800.00	4,813,380.00
SP 7.3 Support to Audit Committees			
Current Expenditure	8,640,000.00	9,504,000.00	10,454,400.00
2200000 Use of goods and services	8,640,000.00	9,504,000.00	10,454,400.00
Total Expenditure for SP 7.3	8,640,000.00	9,504,000.00	10,454,400.00
P8 PEACE BUILDING AND CONFLICT MANAGEMENT			
Current Expenditure	61,975,274.00	68,172,801.40	74,990,081.54
2200000 Use of goods and services	61,975,274.00	68,172,801.40	74,990,081.54
Capital Expenditure	44,000,000.00	44,000,000.00	48,400,000.00
3100000 Non- Financial Assets	44,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure for Programme 8	105,975,274.00	112,172,801.40	123,390,081.54

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 8.1 Development of County Peace Building & Conflict Management			
Current Expenditure	10,288,800.00	11,317,680.00	12,449,448.00
2200000 Use of goods and services	10,288,800.00	11,317,680.00	12,449,448.00
Total Expenditure for SP 8.1	10,288,800.00	11,317,680.00	12,449,448.00
SP 8.2 Operationalization of peace building structures and institutions			
Current Expenditure	24,660,986.00	27,127,084.60	29,839,793.06
2200000 Use of goods and services	24,660,986.00	27,127,084.60	29,839,793.06
Total Expenditure for SP 8.2	24,660,986.00	27,127,084.60	29,839,793.06
SP 8.3 Resettlement Infrastructure Programme			
Capital Expenditure	44,000,000.00	44,000,000.00	48,400,000.00
3100000 Non- Financial Assets	44,000,000.00	44,000,000.00	48,400,000.00
Total Expenditure for SP 8.3	44,000,000.00	44,000,000.00	48,400,000.00
SP 8.4 Cross Border Peace Dividends Programme			
Current Expenditure	27,025,488.00	29,728,036.80	32,700,840.48
2200000 Use of goods and services	27,025,488.00	29,728,036.80	32,700,840.48
Total Expenditure for SP 8.4	27,025,488.00	29,728,036.80	32,700,840.48

VOTE: DEPUTY GOVERNOR

A. VISION

The Hallmark of transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

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

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

PROGRAMME

P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

P2 GOVERNMENT PROGRAMMING AND MANAGEMENT

SUB-PROGRAMME

SP 1.1 General Administration, Planning and Support Services

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

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/2021	2021/2022	2022/2023
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Office of the Deputy Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT						
Outcome: Enhanced government programming and transformation for effective service delivery and improved efficiency and effectiveness of government programmes.						
SP 2.1 Government Programming	Office of the Deputy Governor	Government Programmes Formulation and reviewed	No of Government programmes/strategy formulated	4	6	8
SP 2.2 Community Engagement	Office of the Deputy Governor	Community Engagements and Community Outreaches conducted	No of Community Engagements and outreaches	3	4	6
SP 2.3 Government Stakeholder Engagement and Coordination	Office of the Deputy Governor	Stakeholder Workshops and Coordination meetings conducted	No of stakeholder workshops and coordination meetings	2	4	6
SP 2.4 Government Transformation	Office of the Deputy Governor	Bench markings, Global Standards and Best Practices Learnt and Adopted	No of Bench markings, Global Standards and Best Practices Learnt and Adopted	2	4	5

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19 - 2020/21 (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	46,539,350	16,969,109	18,666,020
SP 1.1 General Administration, Planning and Support Services	46,539,350	16,969,109	18,666,020
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT	10,524,741	11,577,215	12,734,937
SP 2.1 Government Programming	4,720,557	5,192,613	5,711,874
SP 2.2 Community Engagement	1,800,000	1,980,000	2,178,000
SP 2.3 Government Stakeholder Engagement and Coordination	1,944,000	2,138,400	2,352,240
SP 2.4 Government Transformation	2,060,184	2,266,202	2,492,823
TOTAL EXPENDITURE	57,064,091	28,546,324	31,400,957
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
Current Expenditure	25,951,204	28,546,324	31,400,957
2200000 Use of goods and services	22,740,521	25,014,573	27,516,030

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	3,210,683	3,531,751	3,884,926
Capital Expenditure	31,112,887	-	-
3100000 Non- Financial Assets	20,000,000	-	-
4100000 Domestic Payables	11,112,887		
Total Vote Expenditure	57,064,091	28,546,324	31,400,957

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

P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	15,426,463	16,969,109	18,666,020
2200000 Use of goods and services	12,215,780	13,437,358	14,781,094
3100000 Non- Financial Assets	3,210,683	3,531,751	3,884,926
Capital Expenditure	31,112,887	-	-
3100000 Non- Financial Assets	20,000,000	-	-
4100000 Domestic Payables	11,112,887		
Total Expenditure of Programme 1	46,539,350	16,969,109	18,666,020

SP 1.1 General Administration, Planning and Support Services

Current Expenditure	15,426,463	16,969,109	18,666,020
2200000 Use of goods and services	12,215,780	13,437,358	14,781,094
3100000 Non- Financial Assets	3,210,683	3,531,751	3,884,926
Capital Expenditure	31,112,887	-	-
3100000 Non- Financial Assets	20,000,000	-	-
4100000 Domestic Payables	11,112,887		

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 1.1	46,539,350	16,969,109	18,666,020
P2 GOVERNMENT PROGRAMMING AND MANAGEMENT			
Current Expenditure	10,524,741	11,577,215	12,734,937
2200000 Use of goods and services	10,524,741	11,577,215	12,734,937
Total Expenditure of Programme 1	10,524,741	11,577,215	12,734,937
SP 2.1 Government Programming			
Current Expenditure	4,720,557	5,192,613	5,711,874
2200000 Use of goods and services	4,720,557	5,192,613	5,711,874
Total Expenditure for SP 2.1	4,720,557	5,192,613	5,711,874
SP 2.2 Community Engagement			
Current Expenditure	1,800,000	1,980,000	2,178,000
2200000 Use of goods and services	1,800,000	1,980,000	2,178,000
Total Expenditure for SP 2.2	1,800,000	1,980,000	2,178,000
SP 2.3 Government Stakeholder Engagement and Coordination			
Current Expenditure	1,944,000	2,138,400	2,352,240
2200000 Use of goods and services	1,944,000	2,138,400	2,352,240
Total Expenditure for SP 2.3	1,944,000	2,138,400	2,352,240
SP 2.4 Government Transformation			
Current Expenditure	2,060,184	2,266,202	2,492,823
2200000 Use of goods and services	2,060,184	2,266,202	2,492,823
Total Expenditure for SP 2.4	2,060,184	2,266,202	2,492,823

VOTE: OFFICE OF THE COUNTY ATTORNEY

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

D. ACHIEVEMENTS FOR THE PERIOD UNDER REVIEW

- v. Successful legal defense of the County Government and public interest in courts for cases against the County i.e. TCPSB case, the employment and labor relations cases involving former employees etc.
- v. Defending public interest through public interest litigation on matters of land and environment
- v. Reviews of government transactions and agreements with partners including national government agencies, NGOs and international development agencies-
- v. Reviews of existing laws for amendments e.g. Biashara Fund Act, Cooperative Enterprises Development Act and Youth and Women Fund Regulations.
- v. Research and preparation of Legal Advisory briefs to government entities and cabinet, including advisory on compulsory land acquisition in Kenya in the context of community land;
- v. Representation of the County in COG committees (legal affairs and human rights, ASAL committee and Urban development and Lands committee); the County Attorneys Forum and NOREB and FCDC regional bodies.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

To create enabling environment and enhance institutional efficiency and effectiveness

PROGRAMME

P1 GENERAL ADMINISTRATION

P2 LEGAL SERVICES

SUB-PROGRAMME

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

SP 2.1 Litigation Matters

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

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

v. • Research and preparation of Legal Advisory briefs to government entities and cabinet

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		
				2020/2021	2021/2022	2022/2023

P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

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

P2 LEGAL SERVICES

Outcome: Enhanced Legislative Capacity; improved Legal Compliance and Reduced Litigation Burden

SP 2.1 Litigation Matters	Office of the County Attorney	Court Cases Handled	No of court cases	25	30	40
SP 2.2 Government agreements/contracts	Office of the County Attorney	Agreements/Contracts Reviewed	No. of Contracts/Agreements Reviewed	120	140	170

P3 RESEARCH AND LEGISLATIVE DRAFTING

Outcome: Improved Legislative Quality for Effective Policy Making

SP 3.1 Legislative Drafting and Bills	Office of the County Attorney	Bills Drafted	No of Bills drafted	4	6	8
SP 3.2 Policy and Legal Briefs	Office of the County Attorney	Policies Reviewed and Legal Briefs Drafted	No of Policies and Legal Briefs Drafted	4	6	8
P4 CAPACITY BUILDING						
Outcome: Enhanced Legal Knowledge and Improved Legal Compliance						
SP 4.1 Training of Legal Counsels	Office of the County Attorney	Staff Trained	No of staff trained	10	12	12
SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained	200	300	350

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 -2022/23 (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	22,270,720	18,101,600	19,911,760
SP 1.1 General Administration, Planning and Support Services	22,270,720	18,101,600	19,911,760
P2: LEGAL SERVICES	92,282,728	94,346,921	103,781,613
SP 2.1 Litigation Matters	74,149,128	81,564,041	89,720,445
SP 2.2 Government Agreements/Contracts	8,408,000	9,248,800	10,173,680
SP 2.3 Legal Audit and Compliance	9,725,600	3,534,080	3,887,488
P3 RESEARCH AND LEGISLATIVE DRAFTING	18,878,000	20,765,800	22,842,380
SP 3.1 Legislative Drafting and Bills	10,370,000	11,407,000	12,547,700
SP 3.2 Policy and Legal Briefs	8,508,000	9,358,800	10,294,680
P4 CAPACITY BUILDING	5,544,000	2,028,400	2,231,240
SP 4.1 Training of Legal Counsels	990,000	1,089,000	1,197,900
SP 4.2 Legal Training and Awareness for County Staff and Residents	4,554,000	939,400	1,033,340
TOTAL EXPENDITURE	138,975,448	135,242,721	148,766,993

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY ATTORNEY			
Current Expenditure	138,975,448	135,242,721	148,766,993
2200000 Use of goods and services	124,510,728	125,727,721	138,300,493
3100000 Non- Financial Assets	8,650,000	9,515,000	10,466,500
4100000 Domestic Payables	5,814,720		
Total Vote Expenditure	138,975,448	135,242,721	148,766,993
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
Expenditure Classification			
Current Expenditure	22,270,720	18,101,600	19,911,760
2200000 Use of goods and services	7,806,000	8,586,600	9,445,260
3100000 Non- Financial Assets	8,650,000	9,515,000	10,466,500
4100000 Domestic Payables	5,814,720		
Total Expenditure of Programme 1	22,270,720	18,101,600	19,911,760
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	22,270,720	18,101,600	19,911,760
2200000 Use of goods and services	7,806,000	8,586,600	9,445,260
3100000 Non- Financial Assets	8,650,000	9,515,000	10,466,500
4100000 Domestic Payables	5,814,720		
Total Expenditure for SP 1.1	22,270,720	18,101,600	19,911,760

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P2 LEGAL SERVICES			
Current Expenditure	92,282,728	94,346,921	103,781,613
2200000 Use of goods and services	92,282,728	94,346,921	103,781,613
Total Expenditure of Programme 1	92,282,728	94,346,921	103,781,613
SP 2.1 Litigation Matters			
Current Expenditure	74,149,128	81,564,041	89,720,445
2200000 Use of goods and services	74,149,128	81,564,041	89,720,445
Total Expenditure for SP 2.1	74,149,128	81,564,041	89,720,445
SP 2.2 Government Agreements/Contracts			
Current Expenditure	8,408,000	9,248,800	10,173,680
2200000 Use of goods and services	8,408,000	9,248,800	10,173,680
Total Expenditure for SP 2.2	8,408,000	9,248,800	10,173,680
SP 2.3 Legal Audit and Compliance			
Current Expenditure	9,725,600	3,534,080	3,887,488
2200000 Use of goods and services	9,725,600	3,534,080	3,887,488
Total Expenditure for SP 2.3	9,725,600	3,534,080	3,887,488
P3 RESEARCH AND LEGISLATIVE DRAFTING			
Current Expenditure	18,878,000	20,765,800	22,842,380
2200000 Use of goods and services	18,878,000	20,765,800	22,842,380
Total Expenditure of Programme 3	18,878,000	20,765,800	22,842,380
SP 3.1 Legislative Drafting and Bills			
Current Expenditure	10,370,000	11,407,000	12,547,700
2200000 Use of goods and services	10,370,000	11,407,000	12,547,700

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 3.1	10,370,000	11,407,000	12,547,700
SP 3.2 Policy and Legal Briefs			
Current Expenditure	8,508,000	9,358,800	10,294,680
2200000 Use of goods and services	8,508,000	9,358,800	10,294,680
Total Expenditure for SP 3.2	8,508,000	9,358,800	10,294,680
P4 CAPACITY BUILDING			
Current Expenditure	5,544,000	2,028,400	2,231,240
2200000 Use of goods and services	5,544,000	2,028,400	2,231,240
Total Expenditure of Programme 4	5,544,000	2,028,400	2,231,240
SP 4.1 Training of Legal Counsels			
Current Expenditure	990,000	1,089,000	1,197,900
2200000 Use of goods and services	990,000	1,089,000	1,197,900
Total Expenditure for SP 4.1	990,000	1,089,000	1,197,900
SP 4.2 Legal Training and Awareness for County Staff and Residents			
Current Expenditure	4,554,000	939,400	1,033,340
2200000 Use of goods and services	4,554,000	939,400	1,033,340
Total Expenditure for SP 4.2	4,554,000	939,400	1,033,340

VOTE: FINANCE AND ECONOMIC PLANNING

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

General Administration and Support Programme

Create an enabling environment and enhance institutional efficiency and effectiveness.

Create awareness to public on revenue payment

County Revenue Programme

Construction of New Revenue Collection points

Construction of Revenue Enforcement Parking bay/courts

Civic Education and Sensitization on Revenue Collection

County Procurement Programme

Support to Procurement Committees and Systems

Project and Contract Management

Supplier Engagements and Awareness

Accounting Services

Construction of County Headquarters

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

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

County Financial management and Reporting/Research and Development

Social and Financial Security

County Economic Planning Services

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

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

Social Budgeting and Intelligence reporting

Statistics, Monitoring and Evaluation

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

Public policy research and analysis

Development of new County Indicator Handbook

Statistical publications and reporting

ICT and E-Government

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

ICT help desk system and IPBX solution

Development of ICT centers

Development of ICT Policy and Bill

Institution of county ICT committees

Budgetary Supply

Formulation of the County Annual Budgets and Supplementary Budgets

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

Preparation of Quarterly County Budget Implementation Report

KEY ACHIEVEMENTS

General Administration and Support Programme

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

County Revenue Programme

Acquisition of Revenue Automation System
 Publishing and Publicizing of 5 Revenue Bills and 4 Revenue Acts
 Meeting the Revenue Target for the FY 2016/2017
 Creation of Revenue Awareness at 60%

County Procurement Programme

Sensitization of User department on Procurement related issues. (Specifications, Standard operating procedures etc.)
 Development of Standard operating procedures and system manuals to ensure compliance with legal provisions
 Construction of Supply Chain Management directorate office

Accounting Services

Construction of Classrooms in Turkana East under the Community local share of Revenue
 Internet Banking and IFMIS operationalization

CHALLENGES FOR THE PERIOD UNDER REVIEW

Delay of disbursement from National Treasury
 Delay in approval of Legislations to operationalize the requisition of funds for Fund Accounts
 IFMIS connectivity issues in particular the downtime.

D. PROGRAMS AND THEIR OBJECTIVES**STRATEGIC OBJECTIVES****PROGRAMME****SUB-PROGRAMME**

Create enabling environment and enhance institutional efficiency and effectiveness

P 1 GENERAL ADMINISTRATION
 PLANNING AND SUPPORT
 SERVICES

SP 1.1 General Administration, Planning
 and Support Services - Finance
 SP 1.2 General Administration, Planning
 and Support Services - Economic Planning

Strengthen the effectiveness and efficiency of revenue collection systems

P 2 COUNTY REVENUE
 PROGRAM

SP2.1 Awareness and Campaigns on
 Revenue at Ward Level
 SP2.2 Strengthening Revenue Sources

		SP 2.3 Automated Revenue Collection SP 2.4 Revenue Bills and Policies SP 2.5 Revenue Forecast and Revenue Budget Preparation SP 2.6 Automated Revenue Solution System
Offer efficient county procurement services	P 3 COUNTY PROCUREMENT PROGRAMME	SP 3.1 Support to Procurement Committees. SP 3.2 Project/Contract Management SP 3.3 Procurement Systems SP 3.4 Supplier Engagement and Awareness
To coordinate external sources of funding Offer efficient county treasury services	P 4 RESOURCE MOBILIZATION P 5 ACCOUNTING SERVICES	SP 4.1 Resource Mobilization SP 5.1 Financial Reporting and Assurance SP 5.2 Specialized Training SP 5.3 Asset Management and Valuation SP 5.4 Projects/Supplies Verification SP 5.5 Construction and Fitting of IFMIS Lab SP 5.6 Emergency Fund
Enhance efficiency and effectiveness for county planning and development.	P 6 COUNTY ECONOMIC PLANNING SERVICES	SP 6.1 Public Participation in Planning Processes SP 6.2 Development of Plans and Policies SP 6.3 Development Co-ordination SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making SP 6.5 Kenya Devolution Support Programme

			SP 6.6 Completion of Citizen Resource Centres
Ensure collection, collation, storage and updating of data and information suitable for planning process	P 7 STATISTICS, MONITORING AND EVALUATION		SP 7.1 Monitoring and Evaluation SP 7.2 Research and Statistics
Enhance government communication and dissemination of information to the public and the public officers.	P 8 ICT AND E-GOVERNMENT		SP 8.1 Enhancing ICT Capacity SP 8.2 ICT Infrastructure Development and Improvement SP 8.3 Enhancing Communication and Access to Information SP 8.4 Development and Implementation of ICT Policy and Regulations SP 8.5 Acquisition of Information Systems and Equipments
Production of annual budget and other policy documents on statutory timelines/formats	P 9 BUDGETARY SUPPLY		SP 9.1 Budget Formulation, Co-ordination and Management SP 9.2 Public Participation in Budgeting SP 9.3 County Budget and Economic Forum

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/2021	2021/2022	2022/2023

Programme 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT PROGRAMME

Outcome: An enhance dinstitutional framework for efficient and effective service delivery

SP 1.1 General Administration, Planning and Support Services - Finance	Finance	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.
--	---------	---	--

SP 1.2 General Administration, Planning and Support Services - Economic Planning	Economic Planning	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.
--	-------------------	---	--

Programme 2: COUNTY REVENUE PROGRAMME

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

SP2.1 Awareness and Campaigns on Revenue at Ward Level	Directorate of Revenue	Sensitizations on importance of levying taxes	No. of people sensitized
SP2.2 Strengthening Revenue Sources	Directorate of Revenue	Improved Revenue collected	Timely delivery of collection reports.
SP 2.3 Automated Revenue Collection	Directorate of Revenue	Full automation of revenue collection in main revenue collection centre.	Proportion of Revenue collection centres automated
SP 2.4 Revenue Bills and Policies	Directorate of Revenue	Finance Bill	Passing of the Finance Bill 2018 by the County Assembly on stipulated time
SP 2.5 Revenue Forecast and Revenue Budget Preparation	Directorate of Revenue	Realistic revenue targets and budgets	Revenue budget with realistic forecast
SP 2.6 Automated Revenue Solution System	Directorate of Revenue	Improved efficiency in revenue collection	Revenue solution system in place

Programme 3: COUNTY PROCUREMENT PROGRAMME

Outcome: Improved timely, efficient and effective service delivery

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

Programme 4: RESOURCE MOBILIZATION

Outcome:

SP 4.1 Resource Mobilization	Resource mobilization	Resource Mobilization Strategy	Number of partners engaged
------------------------------	-----------------------	--------------------------------	----------------------------

Programme 5: ACCOUNTING SERVICES

Outcome:

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

Programme 6: COUNTY ECONOMIC PLANNING SERVICES

SP 6.1 Public Participation in Planning Processes	Directorate of Economic Planning	Public participaiion forrums held	No. of Public participation forums held
SP 6.2 Development of Plans and Policies	Directorate of Economic Planning Directorate of Economic Planning	Improved Planning	ADP CIDP
SP 6.3 Development Co-ordination	Directorate of Economic Planning	Devolved Committees	No. of reports produced by devolved units
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	Directorate of Economic Planning	Risk-Informed and Evidence-Based decision making	Updated decision tool in place
SP 6.5 Kenya Devolution Support Programme	Directorate of Economic Planning	Strenthening the county capacity in agreed key areas	Submitted Quarterly and annual reports
SP 6.6 Completion of Citizen Resource Centres	Directorate of Economic Planning	Complete Citizen Resource Centres	Level of completeion
SP 6.7 Research and Statistics	Directorate of Economic Planning	Production of vital county statistics	Annual statistical abstract

Programme 7: STATISTICS, MONITORING AND EVALUATION

SP 7.1 Monitoring and Evaluation	M and E	Improved project and county vision delivery	Submitted Quarterly and annual reports
----------------------------------	---------	---	--

Directorate of Economic Planning	Key County outcome indicators tracked and updated	Updated County Indicator handbook
----------------------------------	---	-----------------------------------

Programme 8: ICT AND E-GOVERNMENT

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

SP 8.1 Enhancing ICT Capacity	Directorate of ICT and E-Government	Well equipped ICT department and skilled personnel capable of supporting other CG departments.	Number trainings attended by ICT staff and number of non-ICT staff trained
SP 8.2 ICT Infrastructure Development and Improvement	Directorate of ICT and E-Government	All sub-counties Government are networked and interlinked.	Num of subcounties networked and interlinked. Internet Availability
SP 8.3 Enhancing Communication and Access to Information	Directorate of ICT and E-Government	E-mail client Availability. Domain and Website up and running	website and mail uptime
SP 8.4 Development and Implementation of ICT Policy and Regulations	Directorate of ICT and E-Government	ICT policies and regulations	Availability and applications of ICT policies and regulations

SP 8.5 Acquisition of Information Systems and Equipments	Directorate of ICT and E-Government	Revenue system, Water management system, livestock surveillance system and specialized softwares	Num of computing devices purchased. Num of specialized systems and softwares acquired
--	-------------------------------------	--	---

Programme 9: BUDGETARY SUPPLY

SP 9.1 Budget Formulation, Co-ordination and Management	Directorate of Budget	Credible Budget Estimates	Budget Circular	1	1	1
			CBROP	1	1	1
			CFSP	1	1	1
			Budget Proposals	1	1	1
			Budget Estimates	1	1	1
			Supplementary Budget	1	1	1
SP 9.2 Public Participation in Budgeting	Directorate of Budget	Improved public participation and hearings on Budget	No. of Public participation forums held	2	2	2
SP 9.3 County Budget and Economic Forum	Directorate of Budget	Improved service delivery	No. of economic forum reports	4	8	12

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/21 -2022/23 (Kshs.)			
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	488,689,514	105,333,998	115,867,398
SP 1.1 General Administration, Planning and Support Services – Finance	370,245,357	73,535,441	80,888,985
SP 1.2 General Administration, Planning and Support Services - Economic Planning	118,444,157	31,798,557	34,978,413
P 2 COUNTY REVENUE PROGRAM	31,345,724	30,209,535	33,230,489
SP2.1 Awareness and Campaigns on Revenue at Ward Level	3,249,094	3,574,003	3,931,404
SP2.2 Strengthening Revenue Sources	14,775,499	16,253,049	17,878,354
SP 2.3 Automated Revenue Collection	4,404,393	4,844,832	5,329,316
SP 2.4 Revenue Bills and Policies	2,192,833	2,412,116	2,653,328
SP 2.5 Revenue Forecast and Revenue Budget Preparation	1,108,800	1,219,680	1,341,648
SP 2.6 Automated Revenue Solution System	5,615,105	1,905,855	2,096,440

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 3 COUNTY PROCUREMENT PROGRAMME	8,503,582	9,353,940	10,289,334
SP 3.1 Support to Procurement Committees.	2,123,067	2,335,374	2,568,911
SP 3.2 Project/Contract Management	2,402,600	2,642,860	2,907,146
SP 3.3 Procurement Systems	2,442,063	2,686,269	2,954,896
SP 3.4 Supplier Engagement and Awareness	1,535,852	1,689,437	1,858,381
P 4 RESOURCE MOBILIZATION	6,188,053	6,806,858	7,487,544
SP 4.1 Resource Mobilization	6,188,053	6,806,858	7,487,544
P 5 ACCOUNTING SERVICES	370,142,135	146,803,757	161,484,133
SP 5.1 Financial Reporting and Assurance	8,994,438	9,893,882	10,883,270
SP 5.2 Specialized Training	6,455,340	7,100,874	7,810,961
SP 5.3 Asset Management and Valuation	6,117,694	6,729,463	7,402,410
SP 5.4 Projects/Supplies Verification	6,993,681	7,693,049	8,462,354
SP 5.5 Construction and Fitting of IFMIS Lab	4,896,808	5,386,489	5,925,138
SP 5.6 Emergency Fund	100,000,000	110,000,000	121,000,000
SP 5.7 Turkana County Covid -19 Emergency Response Fund	236,684,174		

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 6 COUNTY ECONOMIC PLANNING SERVICES	129,603,680	137,064,048	150,770,453
SP 6.1 Public Participation in Planning Processes	8,196,591	9,016,250	9,917,875
SP 6.2 Development of Plans and Policies	11,564,183	12,720,601	13,992,661
SP 6.3 Development Co-ordination	3,569,500	3,926,450	4,319,095
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	3,644,246	4,008,671	4,409,538
SP 6.5 Kenya Devolution Support Programme	45,000,000	49,500,000	54,450,000
SP 6.7 Completion of Citizen Resource Centres	54,000,000	53,900,000	59,290,000
SP 6.8 Sector Plans Development	3,629,160	3,992,076	4,391,284
P 7 STATISTICS, MONITORING AND EVALUATION	37,154,747	40,870,222	44,957,244
SP 7.1 Monitoring and Evaluation	24,521,794	26,973,973	29,671,371
SP 7.2 Research and Statistics	6,710,953	7,382,048	8,120,253
SP 7.3 Project Implementation Management System (PIMS)	5,922,000	6,514,200	7,165,620

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 8 ICT AND E-GOVERNMENT	22,442,394	24,686,633	27,155,297
SP 8.1 Enhancing ICT Capacity	2,935,394	3,228,933	3,551,827
SP 8.2 ICT Infrastructure Development and Improvement	3,000,000	3,300,000	3,630,000
SP 8.3 Enhancing Communication and Access to Information	12,370,240	13,607,264	14,967,990
SP 8.4 Development and Implementation of ICT Policy and Regulations	2,136,760	2,350,436	2,585,480
SP 8.5 Acquisition of Information Systems and Equipment	2,000,000	2,200,000	2,420,000
P 9 BUDGETARY SUPPLY	89,207,651	98,128,416	107,941,258
SP 9.1 Budget Formulation, Co-ordination and Management	60,100,000	66,110,000	72,721,000
SP 9.2 Public Participation in Budgeting	17,100,000	18,810,000	20,691,000
SP 9.3 County Budget and Economic Forum	12,007,651	13,208,416	14,529,258
TOTAL EXPENDITURE	1,183,277,480	599,257,408	659,183,149

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

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
VOTE: FINANCE AND ECONOMIC PLANNING			
Current Expenditure	746,705,067	522,016,719	574,218,391
2200000 Use of goods and services	312,947,486	337,728,035	371,500,838
2600000 Grants and Other Transfers	45,000,000	49,500,000	54,450,000
2800000 Other Expenses	336,684,174	110,000,000	121,000,000
3100000 Non- Financial Assets	14,501,899	11,681,328	12,849,461
4100000 Domestic Payables	37,571,508	13,107,357	14,418,093
Capital Expenditure	436,572,413	70,726,489	77,799,138
3100000 Non- Financial Assets	69,296,808	70,726,489	77,799,138
4100000 Domestic Payables	367,275,605	-	-
Total Vote Expenditure	1,183,277,480	592,743,208	652,017,529

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

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

Current Expenditure	121,413,909	105,333,998	115,867,398
2200000 Use of goods and services	83,029,670	91,332,637	100,465,901

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	812,731	894,004	983,405
4100000 Domestic Payables	37,571,508	13,107,357	14,418,093
Capital Expenditure	367,275,605	-	-
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	367,275,605	-	-
Total Expenditure Programme 1	488,689,514	105,333,998	115,867,398
SP 1.1 General Administration, Planning and Support Services – Finance			
Current Expenditure	92,506,130	73,535,441	80,888,985
2200000 Use of goods and services	66,487,670	73,136,437	80,450,081
3100000 Non- Financial Assets	362,731	399,004	438,905
4100000 Domestic Payables	25,655,729	-	-
Capital Expenditure	277,739,227	-	-
4100000 Domestic Payables	277,739,227	-	-
Total Expenditure for SP 1.1	370,245,357	73,535,441	80,888,985
SP 1.2 General Administration, Planning and Support Services - Economic Planning			
Current Expenditure	28,907,779	31,798,557	34,978,413
2200000 Use of goods and services	16,542,000	18,196,200	20,015,820
3100000 Non- Financial Assets	450,000	495,000	544,500
4100000 Domestic Payables	11,915,779	13,107,357	14,418,093

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	89,536,378	-	-
3100000 Non- Financial Assets	-	-	-
4100000 Domestic Payables	89,536,378	-	-
Total Expenditure for SP 1.2	118,444,157	31,798,557	34,978,413
 P 2 COUNTY REVENUE PROGRAM			
Current Expenditure	25,945,724	24,269,535	26,696,489
2200000 Use of goods and services	19,637,619	21,601,381	23,761,519
3100000 Non- Financial Assets	6,308,105	2,668,155	2,934,970
Capital Expenditure	5,400,000	5,940,000	6,534,000
3100000 Non- Financial Assets	5,400,000	5,940,000	6,534,000
Total Expenditure for Programme 2	31,345,724	30,209,535	33,230,489
 SP2.1 Awareness and Campaigns on Revenue at Ward Level			
Current Expenditure	3,249,094	3,574,003	3,931,404
2200000 Use of goods and services	3,249,094	3,574,003	3,931,404
Total Expenditure for SP 2.1	3,249,094	3,574,003	3,931,404
 SP2.2 Strengthening Revenue Sources			
Current Expenditure	9,375,499	10,313,049	11,344,354
2200000 Use of goods and services	8,880,499	9,768,549	10,745,404

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	495,000	544,500	598,950
Capital Expenditure	5,400,000	5,940,000	6,534,000
3100000 Non- Financial Assets	5,400,000	5,940,000	6,534,000
Total Expenditure for SP 2.2	14,775,499	16,253,049	17,878,354
 SP 2.3 Automated Revenue Collection			
Current Expenditure	4,404,393	4,844,832	5,329,316
2200000 Use of goods and services	4,206,393	4,627,032	5,089,736
3100000 Non- Financial Assets	198,000	217,800	239,580
Total Expenditure for SP 2.3	4,404,393	4,844,832	5,329,316
 SP 2.4 Revenue Bills and Policies			
Current Expenditure	2,192,833	2,412,116	2,653,328
2200000 Use of goods and services	2,192,833	2,412,116	2,653,328
Total Expenditure for SP 2.4	2,192,833	2,412,116	2,653,328
 SP 2.5 Revenue Forecast and Revenue Budget Preparation			
Current Expenditure	1,108,800	1,219,680	1,341,648
2200000 Use of goods and services	1,108,800	1,219,680	1,341,648
Total Expenditure for SP 2.5	1,108,800	1,219,680	1,341,648
 SP 2.6 Automated Revenue Solution System			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	5,615,105	1,905,855	2,096,440
3100000 Non- Financial Assets	5,615,105	1,905,855	2,096,440
Total Expenditure for SP 2.6	5,615,105	1,905,855	2,096,440
 P 3 COUNTY PROCUREMENT PROGRAMME			
Current Expenditure	8,503,582	9,353,940	10,289,334
2200000 Use of goods and services	7,222,519	7,944,771	8,739,248
3100000 Non- Financial Assets	1,281,063	1,409,169	1,550,086
Total Expenditure for Programme 3	8,503,582	9,353,940	10,289,334
 SP 3.1 Support to Procurement Committees.			
Current Expenditure	2,123,067	2,335,374	2,568,911
2200000 Use of goods and services	2,123,067	2,335,374	2,568,911
Total Expenditure for SP 3.1	2,123,067	2,335,374	2,568,911
 SP 3.2 Project/Contract Management			
Current Expenditure	2,402,600	2,642,860	2,907,146
2200000 Use of goods and services	2,402,600	2,642,860	2,907,146
Total Expenditure for SP 3.2	2,402,600	2,642,860	2,907,146
 SP 3.3 Procurement Systems			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	2,442,063	2,686,269	2,954,896
2200000 Use of goods and services	1,161,000	1,277,100	1,404,810
3100000 Non- Financial Assets	1,281,063	1,409,169	1,550,086
Total Expenditure for SP 3.3	2,442,063	2,686,269	2,954,896
SP 3.4 Supplier Engagement and Awareness			
Current Expenditure	1,535,852	1,689,437	1,858,381
2200000 Use of goods and services	1,535,852	1,689,437	1,858,381
Total Expenditure for SP 3.4	1,535,852	1,689,437	1,858,381
P 4 RESOURCE MOBILIZATION			
Current Expenditure	6,188,053	6,806,858	7,487,544
2200000 Use of goods and services	6,188,053	6,806,858	7,487,544
Total Expenditure for Programme 4	6,188,053	6,806,858	7,487,544
SP 4.1 Resource Mobilization			
Current Expenditure	6,188,053	6,806,858	7,487,544
2200000 Use of goods and services	6,188,053	6,806,858	7,487,544
Total Expenditure for SP 4.1	6,188,053	6,806,858	7,487,544
P 5 ACCOUNTING SERVICES			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	365,245,327	141,417,268	155,558,995
2200000 Use of goods and services	24,961,153	27,457,268	30,202,995
2800000 Other Expenses	336,684,174	110,000,000	121,000,000
3100000 Non- Financial Assets	3,600,000	3,960,000	4,356,000
Capital Expenditure	4,896,808	5,386,489	5,925,138
3100000 Non- Financial Assets	4,896,808	5,386,489	5,925,138
Total Expenditure For Programme 5			161,484,133
 SP 5.1 Financial Reporting and Assurance			
Current Expenditure	8,994,438	9,893,882	10,883,270
2200000 Use of goods and services	8,994,438	9,893,882	10,883,270
Total Expenditure For SP5.1	8,994,438	9,893,882	10,883,270
 SP 5.2 Specialized Training			
Current Expenditure	6,455,340	7,100,874	7,810,961
2200000 Use of goods and services	6,455,340	7,100,874	7,810,961
Total Expenditure For SP5.2	6,455,340	7,100,874	7,810,961
 SP 5.3 Asset Management and Valuation			
Current Expenditure	6,117,694	6,729,463	7,402,410
2200000 Use of goods and services	2,517,694	2,769,463	3,046,410
3100000 Non- Financial Assets	3,600,000	3,960,000	4,356,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure For SP5.3	6,117,694	6,729,463	7,402,410
SP 5.4 Projects/Supplies Verification			
Current Expenditure	6,993,681	7,693,049	8,462,354
2200000 Use of goods and services	6,993,681	7,693,049	8,462,354
Total Expenditure For SP5.4	6,993,681	7,693,049	8,462,354
SP 5.5 Construction and Fitting of IFMIS Lab			
Capital Expenditure	4,896,808	5,386,489	5,925,138
3100000 Non- Financial Assets	4,896,808	5,386,489	5,925,138
Total Expenditure For SP5.5	4,896,808	5,386,489	5,925,138
SP 5.6 Emergency Fund			
Current Expenditure	100,000,000	110,000,000	121,000,000
2800000 Other Expenses	100,000,000	110,000,000	121,000,000
Total Expenditure For SP5.6	100,000,000	110,000,000	121,000,000
SP 5.7 Turkana County Covid -19 Emergency Response Fund			
Current Expenditure	236,684,174	-	-
2800000 Other Expenses	236,684,174	-	-
Total Expenditure For SP5.7	236,684,174	-	-

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 6 COUNTY ECONOMIC PLANNING SERVICES			
Current Expenditure	75,603,680	90,546,096	99,600,706
2200000 Use of goods and services	30,603,680	41,046,096	45,150,706
2600000 Grants and Other Transfers	45,000,000	49,500,000	54,450,000
Capital Expenditure	54,000,000	53,900,000	59,290,000
3100000 Non- Financial Assets	54,000,000	53,900,000	59,290,000
Total Expenditure of Programme 6	129,603,680	144,446,096	158,890,706
SP 6.1 Public Participation in Planning Processes			
Current Expenditure	8,196,591	9,016,250	9,917,875
2200000 Use of goods and services	8,196,591	9,016,250	9,917,875
Total Expenditure for SP 6.1	8,196,591	9,016,250	9,917,875
SP 6.2 Development of Plans and Policies			
Current Expenditure	11,564,183	12,720,601	13,992,661
2200000 Use of goods and services	11,564,183	12,720,601	13,992,661
Total Expenditure for SP 6.2	11,564,183	12,720,601	13,992,661
SP 6.3 Development Co-ordination			
Current Expenditure	3,569,500	3,926,450	4,319,095

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	3,569,500	3,926,450	4,319,095
Total Expenditure for SP 6.4	3,569,500	3,926,450	4,319,095
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making			
Current Expenditure	3,644,246	4,008,671	4,409,538
2200000 Use of goods and services	3,644,246	4,008,671	4,409,538
Total Expenditure for SP 6.5	3,644,246	4,008,671	4,409,538
SP 6.5 Kenya Devolution Support Programme			
Current Expenditure	45,000,000	49,500,000	54,450,000
2600000 Grants And Other Transfers	45,000,000	49,500,000	54,450,000
Total Expenditure for SP 6.5	45,000,000	49,500,000	54,450,000
SP 6.7 Completion of Citizen Resource Centres			
Capital Expenditure	54,000,000	53,900,000	59,290,000
3100000 Non- Financial Assets	54,000,000	53,900,000	59,290,000
Total Expenditure for SP 6.6	54,000,000	53,900,000	59,290,000
6.8 Sectoral Plans Development			
Current Expenditure	3,629,160	3,992,076	4,391,284

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	3,629,160	3,992,076	4,391,284
Total Expenditure for SP 6.8	3,629,160	3,992,076	4,391,284
P 7 STATISTICS, MONITORING AND EVALUATION			
Current Expenditure	37,154,747	26,973,973	29,671,371
2200000 Use of goods and services	37,154,747	26,973,973	29,671,371
Total Expenditure for Programme 7	37,154,747	26,973,973	29,671,371
SP 7.1 Monitoring and Evaluation			
Current Expenditure	24,521,794	26,973,973	29,671,371
2200000 Use of goods and services	24,521,794	26,973,973	29,671,371
Total Expenditure for SP 7.1	24,521,794	26,973,973	29,671,371
SP 7.2 Research and Statistics			
Current Expenditure	6,710,953	7,382,048	8,120,253
2200000 Use of goods and services	6,710,953	7,382,048	8,120,253
Total Expenditure for SP 7.2	6,710,953	7,382,048	8,120,253
SP 7.3 Project Implementation Management System (PIMS)			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	5,922,000	6,514,200	7,165,620
2200000 Use of goods and services	5,922,000	6,514,200	7,165,620
Total Expenditure for SP 7.3	5,922,000	6,514,200	7,165,620
P 8 ICT AND E-GOVERNMENT			
Current Expenditure	17,442,394	19,186,633	21,105,297
2200000 Use of goods and services	17,442,394	19,186,633	21,105,297
Capital Expenditure	5,000,000	5,500,000	6,050,000
3100000 Non- Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure for Programme 8	22,442,394	24,686,633	27,155,297
SP 8.1 Enhancing ICT Capacity			
Current Expenditure	2,935,394	3,228,933	3,551,827
2200000 Use of goods and services	2,935,394	3,228,933	3,551,827
Total Expenditure for SP 8.1	2,935,394	3,228,933	3,551,827
SP 8.2 ICT Infrastructure Development and Improvement			
Capital Expenditure	3,000,000	3,300,000	3,630,000
3100000 Non- Financial Assets	3,000,000	3,300,000	3,630,000
Total Expenditure for SP 8.2	3,000,000	3,300,000	3,630,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 8.3 Enhancing Communication and Access to Information			
Current Expenditure	12,370,240	13,607,264	14,967,990
2200000 Use of goods and services	12,370,240	13,607,264	14,967,990
Total Expenditure for SP 8.3	12,370,240	13,607,264	14,967,990
SP 8.4 Development and Implementation of ICT Policy and Regulations			
Current Expenditure	2,136,760	2,350,436	2,585,480
2200000 Use of goods and services	2,136,760	2,350,436	2,585,480
Total Expenditure for SP 8.4	2,136,760	2,350,436	2,585,480
SP 8.5 Acquisition of Information Systems and Equipment			
Capital Expenditure	2,000,000	2,200,000	2,420,000
3100000 Non- Financial Assets	2,000,000	2,200,000	2,420,000
Total Expenditure for SP 8.5	2,000,000	2,200,000	2,420,000
P 9 BUDGETARY SUPPLY			
Current Expenditure	89,207,651	98,128,416	107,941,258
2200000 Use of goods and services	86,707,651	95,378,416	104,916,258
3100000 Non- Financial Assets	2,500,000	2,750,000	3,025,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for Programme 9	89,207,651	98,128,416	107,941,258
SP 9.1 Budget Formulation, Co-ordination and Management			
Current Expenditure	60,100,000	66,110,000	72,721,000
2200000 Use of goods and services	57,600,000	63,360,000	69,696,000
3100000 Non- Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure for SP 9.1	60,100,000	66,110,000	72,721,000
SP 9.2 Public Participation in Budgeting			
Current Expenditure	17,100,000	18,810,000	20,691,000
2200000 Use of goods and services	17,100,000	18,810,000	20,691,000
Total Expenditure for SP 9.2	17,100,000	18,810,000	20,691,000
SP 9.3 County Budget and Economic Forum			
Current Expenditure	12,007,651	13,208,416	14,529,258
2200000 Use of goods and services	12,007,651	13,208,416	14,529,258
Total Expenditure for SP 9.3	12,007,651	13,208,416	14,529,258

VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- i. Construction of dams and rock-catchments for livestock and irrigation
- ii. Water storage (elevated steel tanks) and reticulation (big volume pipes) for designated urban and rural areas
- iii. Survey, design and feasibility study for the establishment of Lodwar town sewerage system
- iv. Fencing, utilisation and integration of Napuu Aquifer into the existing water supply systems in Lodwar town
- v. Desalination works for high yielding water sources
- vi. Rehabilitation, up-grading and augmentation of high yielding water sources into piped water systems
- vii. Desiltation and protection of existing water pans and earth dams
- viii. Drilling equipment and materials
- ix. Purchase water treatment equipment and at urban centres
- x. Purchase test pumping machine and service vehicles
- xi. Strengthen the capacity of 40 NO. Water service providers, Water Users Associations and Communities management Committees to participate in water sector programs and activities
- xii. Water trucking
- xiii. Purchase and installation of movable storage facilities i.e. plastic and rubber collapsible tanks
- xiv. Procurement of fast moving parts for operations and maintenance of water facilities
- xv. Partner engagements on drought and water-borne disease outbreak response and mitigation
- xvi. Rapid assessments and preparation of drought contingency plans
- xvii. Publishing and disseminate the County water and sanitation policy, bill, regulations and strategic plan
- xviii. Implementation of the Water and Sanitation Act, 2018
- xix. Demarcate, rehabilitate and protect riparian and degraded catchment areas
- xx. Coordination of meetings with Water Sector Stakeholders

- xxi. Conduct joint catchment management activities between County Government, National government, community and other partners
- xxii. Capacity building of Water Resource Users Associations (WRUA)
- xxiii. Support development of by-laws and ordinances to enable the proper management of water resources and catchments
- xxiv. Support community mobilization, sensitization and information dissemination to enhance their participation in managing the water resource
- xxv. Development and implementation of County Environment Action Plan (CEAP)
- xxvi. Development and implementation of Turkana county Environment bills and policies
- xxvii. Environmental award schemes for good environmental practices
- xxviii. Celebration of world Environment days
- xxix. Environmental staff trainings
- xxx. Regional and international exposure trips for benchmarking of best environmental practices
- xxxi. Environmental Monitoring
- xxxii. Inspection of riverine ecosystems
- xxxiii. Inspection of oil fields and operations
- xxxiv. Inspection of major land uses
- xxxv. Review of EIA, SEA, SIA and EA
- xxxvi. Training staff on EIA/EA to enhance EIA/EA review
- xxxvii. Site visits to inspect and ensure environmental compliance
- xxxviii. Site visits to inspect and ensure environmental compliance
- xxxix. Laboratory Analysis of environmental pollution samples
- xl. Environmental benchmarking/exposure trips in oil and gas operations to foster environmental compliance
- xli. Pollution control
- xlii. Conservation of wetlands
- xliii. Rehabilitation of degraded areas
- xliv. Protection of fragile ecosystems
- xlv. Early warning on weather patterns to reduce community vulnerability to adverse climate effects
- xlvi. Environmental Education on climate change
- xlvii. Stakeholders forums to mainstream climate change mitigation and adaptation
- xlviii. Plastic waste management and construction of plastic collection and re-use centre
- xlix. Establish Community based environmental groups
- l. Environmental research
 - li. Training staff on development of competitive funding proposals
 - lii. Environmental beautification
 - liii. Training of artisanal and small scale miners

- liv. Regional and international exposure trips for benchmarking on modern mining operations
 - lv. Purchase and transfer of mining equipment to registered mining groups
 - lvi. Mapping of minerals in the County and feasibility study
 - lvii. Community participation in resource mapping
 - lviii. Development of mining bills and policies in the County
 - lix. Public participation in developing mining bills and policies
 - lx. Inspection of mines and quarries
 - lxi. Rehabilitation of degraded mining and quarry sites
 - lxii. Training on Occupational Health and Safety (OHS)
 - lxiii. Monitoring mining and artisanal activities
 - lxiv. County Policy and legislation on Petroleum Revenue Sharing and Local Content
 - lxv. Capacity building of county staff on oil and gas matters
 - lxvi. Community education, awareness creation and advocacy on oil and gas issues
 - lxvii. Establishment of designated parking sites for petroleum tankers
 - lxviii. Regulating and licensing of retail petrol stations
 - lix. Purchase survey and design equipment i.e. 1 Terrameters, 2 Piezometers, 2 borehole cameras
 - lxx. Hydrogeological surveys, reports and water use licensing
 - lxxi. Purchase and installation of borehole water levels monitoring devices and software
 - lxxii. Designated surveys, designs and feasibilities
 - lxxiii. Water infrastructure data collection, storage and management
 - lxxiv. Development of monthly, quarterly, annual and special reports
 - lxxv. Construction of Water Library for R&D and Learning
- Have had trainings for staff in partnership with the Oil for Development program on petroleum matters to Norway and Lebanon

Achievements for the period under review

- i. Development and utilization of Lodwar (Napuu) Aquifer has increased access to safe and clean drinking water within Lodwar Town and its surroundings.
- ii. Construction of four mega dams in Kotome, Letea, Kalemungorok and Napeitom is ongoing.
- iii. Increase in the number of people and institutions with access to clean water through the drilling of boreholes project.
- iv. Eleven water supply systems have been established and augmented
- v. Improved capacity of water service providers in areas where training has been held.
- vi. Domestication of Multi-Lateral Environmental agreements through celebration of world Environment days
- vii. Greening of Turkana to mitigate against climate change (2000 Trees planted)

viii. Training of small scale miners in Nakalale ward

Challenges for the period under review

- i. Delay I funds in Disbursement of funds in the first quarter
- ii. Technical challenges posed by the new IFMIS system many suppliers had not been mapped
- iii. Lack of spares to respond to breakdowns especially in the First Quarter and part of second quarter
- iv. Apathy by suppliers: Many suppliers have been unwilling to supply items to the County due to delay in payment
- v. Lack of mobility for environment Inspections
- vi. Delay in disbursements of funds
- vii. Lean staff - directorate has two members of staff
- viii. Environment officers not gazetted as environment inspectors.
- ix. Lack of funds for the gazetted Turkana county environment committee.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

Create enabling environment and enhance institutional efficiency and effectiveness

To provide safe and adequate water for domestic and livestock

Use of water resources in the county optimally, sustainably and equitably

Improve planning coordination and management of the water sector

PROGRAMME

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

P 2 WATER SUPPLY AND SANITATION

P 3 WATER AND CATCHMENT PROTECTION

P 4 WATER SECTOR GOVERNANCE

SUB-PROGRAMME

SP 1.1 General Administration, Planning and Support Services

SP 2.1 Construction of Dams
 SP 2.2 Construction of Mega Water Pans and Desilting of Water Pans/Rock Catchment
 SP 2.3 Rehabilitation of Water Infrastructure and Drought Mitigation
 SP 2.4 Drilling and Equipping of Boreholes
 SP 2.5 Equipment of Quality Analysis Laboratory
 SP 2.6 Project Coordination and Management

SP 3.1 Water Resources Management

SP 4.1 Planning and Coordination
 SP 4.2 LOWASCO

To enhance a clean, healthy environment for secure sustainable development	P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	SP 5.1 Environmental Governance and Compliance SP 5.2 Environmental Protection and Conservation SP 5.3 Plastic Collection Re-use Facility SP 5.4 Climate Change adaptation
Enhance exploration and sustainable exploitation of mineral resources	P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	SP 6.1 Mineral Resource Mapping SP 6.2 Management of Mining and Quarrying Activities SP 6.3 Capacity Building in Exploitation of Mineral Resources SP 6.5 Extractives Engagement Bills and Policies SP 6.6 Artisanal Mining Equipment
Promote capacity building of Turkana County on petroleum matters and put in place regulation that will promote beneficiation of the host community in particular and County in general from the petroleum resource	P7. PETROLEUM	SP 7.1 Oil and Gas SP 7.2 Establishment of Extractive sector regulations and strategies

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		
				2020/21	2021/22	2022/23
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	1.00
Programme 2: Water Supply and Sanitation						
Outcome: Strengthened sustainable water supply and sanitation services						
SP 2.1 Construction of Dams	Water Services	Construction of Water dams	Feasibility study, survey, Design and social and environmental	Kalemng'orok and Napeitom	Lomelo,Kalemngorok,L okwanamor and Kadokorinyang feasibility	Lomelo and Kalemngorok detailed

			impact assessment			survey and design
			Construction of dams	Letea	Letea Contribution differed by supplementary budget	Letea TCG support for Dam being done by UNHCR and Redcross
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment	Water Services	Borehole Drilling	Number of boreholes sunk	30	11	32
		Construction of mega pans (50,000 and 100,00 cubic meters vol) and underground water recharge systems	Number of pans constructed.	2	2	-
		Provision of water for livestock	Number of mobile troughs	60	Hoover 1 steel tank 24M3 constructed in Nanam for pastoralists.	-
SP 2.3 Rehabilitation of Water Infrastructure	Water Services	Rehabilitation of water infrastructure	Proportion of water infrastructure rehabilitated.	70%	80%	90%
SP 2.4 Drilling and Equipping of Boreholes	Water Services	High yielding boreholes	Proportion of high yielding boreholes equipped	50%	70%	90%
		Equipment	Number of Rigs purchased	1	1	-

			Number of service lorries bought	2	2	-
		Purchase of drilling equipment	Terameter, Piezometer and borehole camera	0	0	1 Terameter, 1 Piezometer and 1 camera
SP 2.5 Equipment of Quality Analysis Laboratory	Water Services	Equipment for water quality analysis Laboratory	Equipment for Quality analysis Laboratory	100%	0%	0%
SP 2.6 Project Coordination and Management	Water Services	Complete projects with intended objective to the community	No. of complete projects	20	20	30

Programme 3: Water and Catchment Protection

Outcome: Optimal, sustainable and equitable development and use of water resources in the county

SP 3.1 Water Resources Management	Water Services	Rehabilitation of springs, Riparian and degraded catchment areas.	Number of catchment areas protected	4	2	2.00
		Community management of water catchment areas	Number of joint activities with the communities	30 wards	30 wards	30 wards
			Number of water resource user associations trained.	4	4	4
		Real time borehole and	Number of boreholes	40	29	30

underground
water monitoring installed with
monitoring tools.

Programme 4: Water Sector Governance

Outcome: Improved planning coordination and management of the water sector

SP 4.1 Planning and Coordination	Water Services	Water legal instruments	Number of water policies, bill and strategic plans finalized and disseminated	3	3	3
			Number of Rules and Regulations drafted and operationalized.	0	0	2
		Capacity building	Number and records of capacity needs assessment done	1	1	1
			Number of technical staffs trained on water programming, innovative technologies and operations and maintainance	5	10	10
			Number of water users trained.	10	15	5
SP 4.2 LOWASCO	Water Services	Delivery of quality, effective and efficient services	Percentage of Agreed deliverables achieved.	50%	60%	70%

Programme 5: Environmental Governance, Compliance, Conservation & Protection and Management

Outcome: Clean and healthy environment that creates a conducive environment for sustainable development

SP 5.1 Environmental Governance and Compliance	Environment Department	Sustainable environmental governance	Development of Turkana County Action Plan - CEAP (2019-2022)	100%	0%	-
			No. of environmental bills and policies	1	1	1
			No. of Environmental Inspection and Monitoring reports	8	12	16
			No. of Staff trained on Environmental Governance and Compliance	6	8	8
			No. of Environmental Days	2	3	3
		Compliance to Environmental standards and regulations	Commemorated No. of riverine inspections	4	6	8
			No. of Environmental samples analyzed for pollution detection	2	4	4
			No. of inspections done to oil fields	4	8	12
			No. of EIA/EA reviewed by EIA officers	100	100	100

			No. of Noise permits issued for Pollution control	20	60	60
SP 5.2 Environmental Protection and Conservation	Environment Department	Protected and conserved environment for the benefit of present and future generation	No.of environmental compliance reports	8	16	24
			No. of Environmental Conservation Structures for Soil and Water	10	15	20
			Report on mapped wetlands in Turkana County	1	0	-
SP 5.3 Climate Change and Adaptation	Environment Department	Climate Change mainstreaming	No.of plastic collection and reuse centre	1	1	1
			No. of Climate Change legal framework developed	1	2	1
			No. of stakeholders engaged on Climate Change mainstreaming	100	150	200
			No. of stakeholders forum to mainstream Climate change	2	4	4

Programme 6: Mineral resource mapping and management

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

SP 6.1 Mineral resource mapping	Department of Mineral Resources	Minerals Distribution map in the County and feasibility report	Minerals Mapping and feasibility report	1			
SP 6.2 Management of Mining and quarrying activities	Department of Mineral Resources	Establishment of County artisanal mining bill and policy	County Artisanal Mining Committee in place	1	1		-
		Establishment of County Extractive sector strategy	County Extractive sector strategy in place	1	0		-
SP 6.3 Capacity building in exploitation of Mineral Resources for Value addition	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build capacity of Artisanal and small scale miners	No.of Regional and International exposure trips for benchmarking on Modern mining operations	2	6		8
			No of Artisanal and small scale mining groups trained	100	200		300
SP 6.5 Extractives Engagement Bills and Policies	Department of Mineral Resources	Establishment and Review of Extractives Engagement bill and policy	County artisanal and small scale mining bill and policy in place	1	1		0
SP 6.6 Artisanal Mining Equipment	Department of Mineral Resources	Sustainable exploitation of minerals resources in the County and build	No. of mining equipment, supplied, installed and commissioned.	3	2		1

capacity of
Artisinal and
small scale
miners

Programme 7: Petroleum

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

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

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	449,824,189	494,806,608	544,287,269
SP 1.1 General Administration, Planning and Support Services	449,824,189	494,806,608	544,287,269
P 2 WATER SUPPLY AND SANITATION	339,205,368	373,125,905	410,438,495
SP 2.1 Construction of Dams	45,000,000	49,500,000	54,450,000
SP 2.2 Construction of Mega Water Pans and Desilting of Water Pans/Rock Catchment	45,605,050	50,165,555	55,182,111
SP 2.3 Rehabilitation of Water Infrastructure and Drought Mitigation	112,644,212	123,908,633	136,299,497
SP 2.4 Drilling and Equipping of Boreholes	118,409,736	130,250,710	143,275,781
SP 2.5 Equipment of Quality Analysis Laboratory	13,000,000	14,300,000	15,730,000
SP 2.6 Project Coordination and Management	4,546,370	5,001,007	5,501,108
P 3 WATER AND CATCHMENT PROTECTION	3,600,000	3,960,000	4,356,000
SP 3.1 Water Resources Management	3,600,000	3,960,000	4,356,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 4 WATER SECTOR GOVERNANCE	12,940,000	14,234,000	15,657,400
SP 4.1 Planning and Coordination	10,440,000	11,484,000	12,632,400
SP 4.2 LOWASCO	2,500,000	2,750,000	3,025,000
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT	20,708,000	22,778,800	25,056,680
SP 5.1 Environmental Governance and Compliance	5,850,000	6,435,000	7,078,500
SP 5.2 Environmental Protection and Conservation	3,168,000	3,484,800	3,833,280
SP 5.3 Plastic Collection Re-use Facility	8,000,000	8,800,000	9,680,000
SP 5.4 Climate Change and Adaptation	3,690,000	4,059,000	4,464,900
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT	17,800,007	19,580,008	21,538,008
SP 6.1 Mineral Resource Mapping	2,718,000	2,989,800	3,288,780
SP 6.2 Management of Mining and Quarrying Activities	1,728,000	1,900,800	2,090,880
SP 6.3 Capacity Building in Exploitation of Mineral Resources	7,056,007	7,761,608	8,537,768
SP 6.4 Extractives engagement Bills and Policies	3,798,000	4,177,800	4,595,580
SP 6.6 Artisanal Mining Equipment	2,500,000	2,750,000	3,025,000
P7. PETROLEUM	11,520,000	12,672,000	13,939,200
SP 7.1 Oil and Gas	7,740,000	8,514,000	9,365,400

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 7.2 Establishment of Extractive sector regulations and strategies	3,780,000	4,158,000	4,573,800
Total Expenditure	855,597,564	941,157,320	1,035,273,052
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: WATER, ENVIRONMENT AND MINERAL RESOURCES			
Current Expenditure	257,785,296	283,563,826	311,920,208
2200000 Use of goods and services	123,332,378	135,665,616	149,232,177
3100000 Non-Financial Assets	9,450,000	10,395,000	11,434,500
4100000 Domestic Payables	125,002,918	137,503,210	151,253,531
Capital Expenditure	597,812,268	657,593,495	723,352,844
3100000 Non-Financial Assets	315,338,998	346,872,898	381,560,188
4100000 Domestic Payables	282,473,270	310,720,597	341,792,657
Total Expenditure for the Vote	855,597,564	941,157,320	1,035,273,052
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	154,950,919	170,446,011	187,490,612
2200000 Use of goods and services	28,598,001	31,457,801	34,603,581
3100000 Non-Financial Assets	1,350,000	1,485,000	1,633,500

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Domestic Payables	125,002,918	137,503,210	151,253,531
Capital Expenditure	294,873,270	324,360,597	356,796,657
3100000 Non-Financial Assets	12,400,000	13,640,000	15,004,000
4100000 Domestic Payables	282,473,270	310,720,597	341,792,657
Total Expenditure for Programme 1	449,824,189	494,806,608	544,287,269
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	154,950,919	170,446,011	187,490,612
2200000 Use of goods and services	28,598,001	31,457,801	34,603,581
3100000 Non-Financial Assets	1,350,000	1,485,000	1,633,500
4100000 Domestic Payables	125,002,918	137,503,210	151,253,531
Capital Expenditure	294,873,270	324,360,597	356,796,657
3100000 Non-Financial Assets	12,400,000	13,640,000	15,004,000
4100000 Domestic Payables	282,473,270	310,720,597	341,792,657
Total Expenditure for SP 1.1	449,824,189	494,806,608	544,287,269
P 2 WATER SUPPLY AND SANITATION			
Current Expenditure	41,166,370	45,283,007	49,811,308
2200000 Use of goods and services	41,166,370	45,283,007	49,811,308
3100000 Non-Financial Assets	8,100,000	8,910,000	9,801,000
Capital Expenditure	289,938,998	318,932,898	350,826,188
3100000 Non-Financial Assets	289,938,998	318,932,898	350,826,188
Total Expenditure for Programme 2	331,105,368	364,215,905	400,637,495
SP 2.1 Construction of Dams			
Capital Expenditure	45,000,000	49,500,000	54,450,000
3100000 Non-Financial Assets	45,000,000	49,500,000	54,450,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 2.1	45,000,000	49,500,000	54,450,000
SP 2.2 Construction and Desilting of Water Pans/Rock Catchment			
Current Expenditure	8,100,000	8,910,000	9,801,000
3100000 Non-Financial Assets	8,100,000	8,910,000	9,801,000
Capital Expenditure	37,505,050	41,255,555	45,381,111
3100000 Non-Financial Assets	37,505,050	41,255,555	45,381,111
Total Expenditure for SP 2.2	45,605,050	50,165,555	55,182,111
SP 2.3 Rehabilitation of Water Infrastructure			
Current Expenditure	17,640,000	19,404,000	21,344,400
2200000 Use of goods and services	17,640,000	19,404,000	21,344,400
Capital Expenditure	95,004,212	104,504,633	114,955,097
3100000 Non-Financial Assets	95,004,212	104,504,633	114,955,097
Total Expenditure for SP 2.3	112,644,212	123,908,633	136,299,497
SP 2.4 Drilling and Equipping of Boreholes			
Current Expenditure	18,980,000	20,878,000	22,965,800
2200000 Use of goods and services	18,980,000	20,878,000	22,965,800
Capital Expenditure	99,429,736	109,372,710	120,309,981
3100000 Non-Financial Assets	99,429,736	109,372,710	120,309,981
Total Expenditure for SP 2.4	118,409,736	130,250,710	143,275,781
SP 2.7 Equipment of Quality Analysis Laboratory			
Capital Expenditure	13,000,000	14,300,000	15,730,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non-Financial Assets	13,000,000	14,300,000	15,730,000
Total Expenditure for SP 2.7	13,000,000	14,300,000	15,730,000
SP 2.8 Project Coordination and Management			
Current Expenditure	4,546,370	5,001,007	5,501,108
2200000 Use of goods and services	4,546,370	5,001,007	5,501,108
Total Expenditure for SP 2.8	4,546,370	5,001,007	5,501,108
P 3 WATER AND CATCHMENT PROTECTION			
Current Expenditure	3,600,000	3,960,000	4,356,000
2200000 Use of goods and services	3,600,000	3,960,000	4,356,000
Total Expenditure for Programme 3	3,600,000	3,960,000	4,356,000
SP 3.1 Water Resources Management			
Current Expenditure	3,600,000	3,960,000	4,356,000
2200000 Use of goods and services	3,600,000	3,960,000	4,356,000
Total Expenditure for SP 3.1	3,600,000	3,960,000	4,356,000
P 4 WATER SECTOR GOVERNANCE			
Current Expenditure	10,440,000	11,484,000	12,632,400
2200000 Use of goods and services	10,440,000	11,484,000	12,632,400
Capital Expenditure	2,500,000	2,750,000	3,025,000
3100000 Non-Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure for Programme 4	12,940,000	14,234,000	15,657,400
SP 4.1 Planning and Coordination			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	10,440,000	11,484,000	12,632,400
2200000 Use of goods and services	10,440,000	11,484,000	12,632,400
Total Expenditure for SP 4.1	10,440,000	11,484,000	12,632,400
SP 4.2 LOWASCO			
Capital Expenditure	2,500,000	2,750,000	3,025,000
3100000 Non-Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure for SP 4.2	2,500,000	2,750,000	3,025,000
P 5 ENVIRONMENTAL GOVERNANCE, COMPLIANCE, CONSERVATION, PROTECTION AND MANAGEMENT			
Current Expenditure	12,708,000	13,978,800	15,376,680
2200000 Use of goods and services	12,708,000	13,978,800	15,376,680
Capital Expenditure	8,000,000	8,800,000	9,680,000
3100000 Non-Financial Assets	8,000,000	8,800,000	9,680,000
Total Expenditure for Programme 5	20,708,000	22,778,800	25,056,680
SP 5.1 Environmental Governance and Compliance			
Current Expenditure	5,850,000	6,435,000	7,078,500
2200000 Use of goods and services	5,850,000	6,435,000	7,078,500
Total Expenditure for SP 5.1	5,850,000	6,435,000	7,078,500
SP 5.2 Environmental Protection and Conservation			
Current Expenditure	3,168,000	3,484,800	3,833,280
2200000 Use of goods and services	3,168,000	3,484,800	3,833,280

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 5.2	3,168,000	3,484,800	3,833,280
SP 5.3 Plastic Collection Re-use Facility			
Capital Expenditure	8,000,000	8,800,000	9,680,000
3100000 Non-Financial Assets	8,000,000	8,800,000	9,680,000
Total Expenditure for SP 5.3	8,000,000	8,800,000	9,680,000
SP 5.4 Climate Change and Adaptation			
Current Expenditure	3,690,000	4,059,000	4,464,900
2200000 Use of goods and services	3,690,000	4,059,000	4,464,900
Total Expenditure for SP 5.4	3,690,000	4,059,000	4,464,900
P 6 MINERAL RESOURCE MAPPING AND MANAGEMENT			
Current Expenditure	15,300,007	16,830,008	18,513,008
2200000 Use of goods and services	15,300,007	16,830,008	18,513,008
Capital Expenditure	2,500,000	2,750,000	3,025,000
3100000 Non-Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure for Programme 6	17,800,007	19,580,008	21,538,008
SP 6.1 Mineral Resource Mapping			
Current Expenditure	2,718,000	2,989,800	3,288,780
2200000 Use of goods and services	2,718,000	2,989,800	3,288,780
Total Expenditure for SP 6.1	2,718,000	2,989,800	3,288,780

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 6.2 Management of Mining and Quarrying Activities			
Current Expenditure	1,728,000	1,900,800	2,090,880
2200000 Use of goods and services	1,728,000	1,900,800	2,090,880
Total Expenditure for SP 6.2	1,728,000	1,900,800	2,090,880
SP 6.3 Capacity Building in Exploitation of Mineral Resources			
Current Expenditure	7,056,007	7,761,608	8,537,768
2200000 Use of goods and services	7,056,007	7,761,608	8,537,768
Total Expenditure for SP 6.3	7,056,007	7,761,608	8,537,768
SP 6.4 Extractives engagement Bills and Policies			
Current Expenditure	3,798,000	4,177,800	4,595,580
2200000 Use of goods and services	3,798,000	4,177,800	4,595,580
Total Expenditure for SP 6.4	3,798,000	4,177,800	4,595,580
SP 6.5 Artisanal Mining Equipment			
Capital Expenditure	2,500,000	2,750,000	3,025,000
3100000 Non-Financial Assets	2,500,000	2,750,000	3,025,000
Total Expenditure for SP 6.5	2,500,000	2,750,000	3,025,000
P7. Petroleum			
Current Expenditure	11,520,000	12,672,000	13,939,200
2200000 Use of goods and services	11,520,000	12,672,000	13,939,200
Total Expenditure for Programme 7	11,520,000	12,672,000	13,939,200
SP 7.1 Oil and Gas			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	7,740,000	8,514,000	9,365,400
2200000 Use of goods and services	7,740,000	8,514,000	9,365,400
Total Expenditure for SP 7.1	7,740,000	8,514,000	9,365,400
SP 7.2 Establishment of Extractive sector regulations and strategies			
Current Expenditure	3,780,000	4,158,000	4,573,800
2200000 Use of goods and services	3,780,000	4,158,000	4,573,800
Total Expenditure for SP 7.2	3,780,000	4,158,000	4,573,800

VOTE: HEALTH SERVICES AND SANITATION

A. VISION

A healthy and productive county

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Achievements for the period under review 2017 up to date

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

Challenges for the period under review

1. Flow of funds is slow, most programs delay.
2. Extra reporting tools for new facilities are required
3. Staff gaps

4. Internet connectivity has been a challenge during reporting

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services SP 1.2 Additional Works/Renovations of Health Facilities
To promote health and prevent communicable and non-communicable conditions	P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	SP 2.1 Family Health (THS) SP 2.2 Public Health SP 2.3 Health Promotion and Disease Control
To provide curative healthcare services.	P 3 MEDICAL SERVICES	SP 3.1 Laboratory Services SP 3.2 Blood Transfusion Services SP 3.3 Rehabilitative services SP 3.4 Referrals and Emergency Services SP 3.5 Radiology Services SP 3.6 Dental Services SP 3.7 Clinical Services SP 3.8 Nursing Services SP 3.9 Rural Health Facilities Support SP 3.10 Sub-County Health Facilities Support
	P4 LODWAR COUNTY AND REFERRAL HOSPITAL	SP 4.1 LCRH Operations and Support Services SP 4.2 LCRH Infrastructure development
To ensure all health facilities have adequate health commodities	P5 MEDICAL SUPPLIES	SP 5.1 Medical Supplies SP 5.2 Health Commodity Management

To encourage evidence based decision making	P6 POLICY, PLANNING, MONITORING AND EVALUATION	SP 6.1 Health Information and Management SP 6.2 Quality Assurance SP 6.3 Universal Health Care for Turkana
To reduce the effects of alcohol and substance abuse	P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	SP 7.1 Rehabilitation and Treatment SP 7.2 Public Education, Advocacy and Awareness SP 7.3 Liquor licensing SP 7.4 Training and Capacity Building

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2020/21	2021/22	2022/23
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Health Administration	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.2 Additional Works/Renovations of Health Facilities	Health Administration	Increased access to health care	Number of facilities renovated, fenced.	9		
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.						
Outcome: To promote health and prevent communicable and non-communicable conditions						
SP 2.1 Family Health (THS)	Family Health	Delivery of quality, effective and efficient Reproductive Maternal Newborn Child &	4th ANC coverage Skilled Birth Attendance coverage Fully Immunized Child Coverage	53% 60% 90%	58% 63% 93%	63% 67% 96%

		Adolescent health services	Family Planning attendance Coverage	16%	17%	18%
SP 2.2 Public Health	COMMUNITY HEALTH SERVICES	COMMUNITY UNITS REPORTING	NUMBER OF COMMUNITY UNITS FUNCTIONAL	167	167	167
		MOTIVATED CHVs	NUMBER OF CHVS PAID STIPEND	1969	1969	1969
	WASH	INCREASED LATRINE USE	Number of villages open defecation free (ODF)	200	200	200
		Empowered vulnerable households against wash related conditions	Propotion of vulnarable HH reached with WASH interventions	100%	100%	100%
		Household s empowered in hygiene and sanitation	Number of households reached with hygiene and sanitation key messages	40,000	40,000	40,000
		Food quality control and public health law enforcement	Safe food premises	Propotion of food premises inspected	50%	50%
	Approved food premises in use		Proportion of food premises inspected licensed	75%	75%	75%
	Compliance with good food quality practices		Propotion of notices complied with	100%	100%	100%
	Safe handling of food		Proportion of food handlers medically examined	100%	100%	100%
	Non compliance is rewarded		Proportion of non compliance prosecuted	100%	100%	100%
	SCHOOL HEALTH SERVICES	Health school children free from worms	Propotion of school age children dewormed	25%	25%	25%
		Schools linked to health services	Poportion of schools having integrated school health services	20%	20%	20%

		Health and safe environment in school	Proportion of schools inspected quarterly	25%	25%	25%
	Occupational health and safety plus pollution control	Better health care waste management	Proportion of health facilities with a Trained health worker on health care waste management	50%	50%	50%
		Sustained and progressive health care waste management	Proportion of health facilities with health care waste management plan developed	50%	50%	50%
		Health and safety at health facility work place.	Proportion of health facilities that have conducted hazard and risk assessment	50%	50%	50%
SP 2.3 Health Promotion and Disease Control	Health Promotion and Disease Control	Surveillance, outbreak investigation and response	weekly epidemic reporting rate	80%	80%	80%
			Disease outbreaks investigated	100%	100%	100%
		Health promotion	Proportion of communities reached with BCC	40%	40%	40%
		Tuberculosis elimination	Quartely Case identification rate	10%	10%	10%
			HIV testing for TB cases	90%	90%	90%
		Malaria elimination	Proportion of target population utilizing LLITNs	40%	40%	40%
		HIV and Aids, STI management	Viral suppression rate	70%	70%	70%
		Neglected Tropical Disease	Proportion of target TT surgeries conducted	100%	100%	100%

Proportion of Kala azar cases identified put on treatment	100%	100%	100%
---	------	------	------

P 3 MEDICAL SERVICES

Outcome: To provide curative healthcare services.

SP 3.1 Laboratory Services	Laboratory Department	Improved Laboratory Services	Propoprtion of Health facilities offering comprehensive laboratory services.	9	15	18
SP 3.2 Blood Tranfusion Services	Blood Tranfusion Department	Improved blood transfusion services	Number of blood pints collected	1500	2000	2500
SP 3.3 Rehabilitative services	Rehabilitative Department	Increased Rehabilitative services	Number of clients rehabilitated	100%	100%	100%
SP 3.4 Referrals and Emergency Services	County Referral systems department	Managed referral cases in the county	Proportion of referral cases managed within the county	70%	80%	90%
SP 3.5 Radiology Services	Radiology Department	Improved diagnosis through radiology services	Number of facilities offering radiology services	9	15	18
SP 3.6 Dental Services	Dental Services	Improved dental services	Number of clients provided with dental services	100%	100%	100%
SP 3.7 Clinical Services	Clinical Services	Improved clinical services	Number of clients provided with clinical services	100%	100%	100%

SP 3.8 Nursing Services	Nursing Department	Improved nursing services	Number of clients provided with nursing services	100%	100%	100%
SP 3.9 Rural Health Facilities Support	Medical Services	Increased access to health care through increased rural facilities operations	Number of health facilities receiving funds	150	150	150
SP 3.10 Sub-County Health Facilities Support	Medical Services	Increased access to health care through increased sub-county facilities operations	Number of health facilities receiving funds	7	7	7

P4 LODWAR COUNTY AND REFERRAL HOSPITAL

Outcome: To provide curative healthcare services.

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

P5 MEDICAL SUPPLIES

Outcome: To ensure all health facilities have adequate health commodities

SP 5.1 Medical Supplies	Medical Supplies Unit	Improved management of health products	Number of health facilities having adequate health commodities	211	211	211
			Number of health facilities equipped	120	150	170

SP 5.2 Health Commodity Management	Medical Supplies Unit	Improved management of health products	Number of commodity planning and data review meeting held	4	4	4
			Number of commodity inspections done	12	12	12

P6 POLICY, PLANNING, MONITORING AND EVALUATION

Outcome: To encourage evidence based decision making

SP 6.1 Health Information and Management	HMIS Department	Evidence based decision making	Number of facilities reporting timely and completely	211 (100%)	211 (100%)	211 (100%)
			Number of facilities with reporting tools	211 (100%)	211 (100%)	211 (100%)
			Quarterly review meetings done	4	4	4
			Quarterly planning meetings done	4	4	4
			Supervision done	4	4	4
			DQAs done.	4	4	4
SP 6.2 Quality Assurance	QA Department	Quality services in health facilities	Number of Health facilities having Standard Operating Procedures	211 Facilities	211 Facilities	211 Facilities
			Number of Staff trained on Quality assurance, Coaching and Mentorship	200	300	400
			Client exit/satisfaction survey	1	1	1
			Service Charters	1	1	1

SP 6.3 Universal Health Care for Turkana	UHC Department	Universal Healthcare coverage (UHC)	UHC roadmap and Health Financing Strategy.	1		
			Service level agreements with NHIF, KEMSA and MEDS.	211	211	211
			Number of Health facilities accredited	150	180	200
			Mobile Health Facility Purchased	1		
			UHC Roll-out	5,000 HHs	6,000 HHs	7,000 HHs

P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL

Outcome: To reduce the effects of alcohol and substance abuse

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

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	748,622,804	810,323,621	891,355,983
SP 1.1 General Administration, Planning and Support Services	464,607,836	511,068,620	562,175,482
SP 1.2 Additional Works/Renovations of Health Facilities	284,014,968	299,255,001	329,180,501
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	332,280,000	365,508,000	402,058,800
SP 2.1 Family Health (THS)	300,000,000	330,000,000	363,000,000
SP 2.2 Public Health	30,480,000	33,528,000	36,880,800
SP 2.3 Health Promotion and Disease Control	1,800,000	1,980,000	2,178,000
P 3 MEDICAL SERVICES	95,920,000	67,232,000	73,955,200
SP 3.2 Blood Transfusion Services	1,800,000	1,980,000	2,178,000
SP 3.4 Referrals and Emergency Services	3,600,000	3,960,000	4,356,000
SP 3.9 Rural Health Facilities Support	45,000,000	49,500,000	54,450,000
SP 3.10 Sub-County Health Facilities Support	45,520,000	11,792,000	12,971,200

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	16,200,000	17,820,000	19,602,000
SP 4.1 LCRH Operations and Support Services	7,200,000	7,920,000	8,712,000
SP 4.2 LCRH Infrastructure development	9,000,000	9,900,000	10,890,000
P5 MEDICAL SUPPLIES	244,440,000	268,884,000	295,772,400
SP 5.1 Medical Supplies	243,000,000	267,300,000	294,030,000
SP 5.2 Health Commodity Management	1,440,000	1,584,000	1,742,400
P6 POLICY, PLANNING, MONITORING AND EVALUATION	31,410,000	34,551,000	38,006,100
SP 6.1 Health Information and Management	1,440,000	1,584,000	1,742,400
SP 6.3 Universal Health Care	29,970,000	32,967,000	36,263,700
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	5,458,000	6,003,800	6,604,180

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 7.1 Rehabilitation and Treatment	4,000,000	4,400,000	4,840,000
SP 7.3 Liquor licensing	1,458,000	1,603,800	1,764,180
TOTAL EXPENDITURE	1,474,330,804	1,570,322,421	1,727,354,663

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

VOTE: HEALTH AND SANITATION

Current Expenditure	780,016,761	858,018,437	943,820,281
2200000 Use of goods and services	204,545,028	224,999,531	247,499,484
2600000 Grants And Other Transfers	412,609,941	453,870,935	499,258,029
4100000 Domestic Payables	162,861,792	179,147,971	197,062,768
Capital Expenditure	694,314,043	712,303,984	783,534,382
2200000 Use of goods and services	243,000,000	267,300,000	294,030,000
3100000 Non- Financial Assets	328,814,968	310,255,001	341,280,501

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Domestic Payables	122,499,075	134,748,983	148,223,881
Total Expenditure of Vote	1,474,330,804	1,570,322,421	1,727,354,663

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

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	342,108,761	376,319,637	413,951,601
2200000 Use of goods and services	141,607,028	155,767,731	171,344,504
2600000 Grants And Other Transfers	37,639,941	41,403,935	45,544,329
4100000 Domestic Payables	162,861,792	179,147,971	197,062,768
Capital Expenditure	406,514,043	434,003,984	477,404,382
3100000 Non- Financial Assets	284,014,968	299,255,001	329,180,501

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Domestic Payables	122,499,075	134,748,983	148,223,881
Total Expenditure of Programme 1	748,622,804	810,323,621	891,355,983
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	342,108,761	376,319,637	413,951,601
2200000 Use of goods and services	141,607,028	155,767,731	171,344,504
2600000 Grants And Other Transfers	37,639,941	41,403,935	45,544,329
4100000 Domestic Payables	162,861,792	179,147,971	197,062,768
Capital Expenditure	122,499,075	134,748,983	148,223,881
4100000 Domestic Payables	122,499,075	134,748,983	148,223,881
Total Expenditure for SP 1.1	464,607,836	511,068,620	562,175,482
SP 1.2 Additional Works/Renovations of Health Facilities			
Capital Expenditure	284,014,968	299,255,001	329,180,501
3100000 Non- Financial Assets	284,014,968	299,255,001	329,180,501

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 1.2	284,014,968	299,255,001	329,180,501
 P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.			
Current Expenditure	332,280,000	365,508,000	402,058,800
2200000 Use of goods and services	32,280,000	35,508,000	39,058,800
2600000 Grants And Other Transfers	300,000,000	330,000,000	363,000,000
Total Expenditure of Programme 2	332,280,000	365,508,000	402,058,800
 SP 2.1 Family Health (THS)			
Current Expenditure	300,000,000	330,000,000	363,000,000
2600000 Grants And Other Transfers	300,000,000	330,000,000	363,000,000
Total Expenditure for SP 2.1	300,000,000	330,000,000	363,000,000
 SP 2.2 Public Health			
Current Expenditure	30,480,000	33,528,000	36,880,800

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	30,480,000	33,528,000	36,880,800
Total Expenditure for SP 2.2	30,480,000	33,528,000	36,880,800
SP 2.3 Health Promotion and Disease Control			
Current Expenditure	1,800,000	1,980,000	2,178,000
2200000 Use of goods and services	1,800,000	1,980,000	2,178,000
Total Expenditure for SP 2.4	1,800,000	1,980,000	2,178,000
P 3 MEDICAL SERVICES			
Current Expenditure	60,120,000	66,132,000	72,745,200
2200000 Use of goods and services	15,120,000	16,632,000	18,295,200
2600000 Grants And Other Transfers	45,000,000	49,500,000	54,450,000
Capital Expenditure	35,800,000	1,100,000	1,210,000
3100000 Non- Financial Assets	35,800,000	1,100,000	1,210,000
Total Expenditure of Programme 3	95,920,000	67,232,000	73,955,200
SP 3.2 Blood Transfusion Services			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	1,800,000	1,980,000	2,178,000
2200000 Use of goods and services	1,800,000	1,980,000	2,178,000
Total Expenditure for SP 3.2	1,800,000	1,980,000	2,178,000
 SP 3.4 Referrals and Emergency Services			
Current Expenditure	3,600,000	3,960,000	4,356,000
2200000 Use of goods and services	3,600,000	3,960,000	4,356,000
Total Expenditure for SP 3.4	3,600,000	3,960,000	4,356,000
 SP 3.9 Rural Health Facilities Support			
Current Expenditure	45,000,000	49,500,000	54,450,000
2600000 Grants And Other Transfers	45,000,000	49,500,000	54,450,000
Total Expenditure for SP 3.9	45,000,000	49,500,000	54,450,000
 SP 3.10 Sub-County Health Facilities Support			
Current Expenditure	9,720,000	10,692,000	11,761,200
2200000 Use of goods and services	9,720,000	10,692,000	11,761,200
Capital Expenditure	35,800,000	1,100,000	1,210,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	35,800,000	1,100,000	1,210,000
Total Expenditure for SP 3.10	45,520,000	11,792,000	12,971,200
P4 LODWAR COUNTY AND REFERRAL HOSPITAL			
Current Expenditure	7,200,000	7,920,000	8,712,000
2200000 Use of goods and services	7,200,000	7,920,000	8,712,000
Capital Expenditure	9,000,000	9,900,000	10,890,000
3100000 Non- Financial Assets	9,000,000	9,900,000	10,890,000
Total Expenditure of Programme 4	16,200,000	17,820,000	19,602,000
SP 4.1 LCRH Operations and Support Services			
Current Expenditure	7,200,000	7,920,000	8,712,000
2200000 Use of goods and services	7,200,000	7,920,000	8,712,000
Total Expenditure for SP4.1	7,200,000	7,920,000	8,712,000
SP 4.2 LCRH Infrastructure development			
Capital Expenditure	9,000,000	9,900,000	10,890,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	9,000,000	9,900,000	10,890,000
Total Expenditure for SP 4.2	9,000,000	9,900,000	10,890,000
P5 MEDICAL SUPPLIES			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Capital Expenditure	243,000,000	267,300,000	294,030,000
2200000 Use of goods and services	243,000,000	267,300,000	294,030,000
Total Expenditure of Programme 5	244,440,000	268,884,000	295,772,400
SP 5.1 Medical Supplies			
Capital Expenditure	243,000,000	267,300,000	294,030,000
2200000 Use of goods and services	243,000,000	267,300,000	294,030,000
Total Expenditure for SP 5.1	243,000,000	267,300,000	294,030,000
SP 5.2 Health Commodity Management			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 5.2	1,440,000	1,584,000	1,742,400
P6 POLICY, PLANNING, MONITORING AND EVALUATION			
Current Expenditure	31,410,000	34,551,000	38,006,100
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
2600000 Grants And Other Transfers	29,970,000	32,967,000	36,263,700
Total Expenditure of Programme 6	31,410,000	34,551,000	38,006,100
SP 6.1 Health Information and Management			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Total Expenditure for SP 6.1	1,440,000	1,584,000	1,742,400
SP 6.3 Universal Health Care			
Current Expenditure	29,970,000	32,967,000	36,263,700

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2600000 Grants And Other Transfers	29,970,000	32,967,000	36,263,700
Total Expenditure for SP 6.3	29,970,000	32,967,000	36,263,700
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL			
Current Expenditure	5,458,000	6,003,800	6,604,180
2200000 Use of goods and services	5,458,000	6,003,800	6,604,180
Total Expenditure of Programme 7	5,458,000	6,003,800	6,604,180
SP 7.1 Rehabilitation and Treatment			
Current Expenditure	4,000,000	4,400,000	4,840,000
2200000 Use of goods and services	4,000,000	4,400,000	4,840,000
Total Expenditure for SP 7.1	4,000,000	4,400,000	4,840,000
SP 7.3 Liquor licensing			
Current Expenditure	1,458,000	1,603,800	1,764,180
2200000 Use of goods and services	1,458,000	1,603,800	1,764,180

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 7.3	1,458,000	1,603,800	1,764,180

VOTE: TRADE, GENDER AND YOUTH AFFAIRS

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

- i. Create an enabling environment and enhance institutional efficiency and effectiveness.
- ii. Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.
- iii. Contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development
- iv. Promote trade, 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

1. Business Development and Training Services
2. Inspection and verification of Weighing and Measuring Equipment and acquisition of basic standards and tools.
3. Construction of Market Stalls
4. Community sensitization and mobilization on the value of the cooperative movement
5. Capacity building of members: members' education and registration.
6. Revival meetings and election of new officials by cooperatives along River Turkwell in Turkana South.
8. MARKETS - 14 constructed market stalls across the county to benefit over 600 traders.
9. CAPACITY BUILDING – supported 12 producers group/SME in baskets for an export market, promotion trainings with one SME identified for international market trial.

10. Six SMES were taken for across burners exhibition in Kampala and Arusha respective to expose Turkana products to international markets
11. Biashara Fund Act is enacted.
12. BIASHARA FUND – Turkana County Government has set up Kshs.36m for targeting 360 SMES across the County. This is a low cost revolving fund payable back at interest of 3%.
13. Constituted the Biashara Fund board waiting to disburse the funds to business
14. Liaise with export promotion council on product development and this is geared toward striking the economy.
17. BUSINESS INCUBATION CENTRE – Biashara Centre in partnership with UNDP that is geared toward business advisory service
18. Works has also begun at Ekaales Centre of Kshs. 130M Biashara Centre
19. Carried out Co-operative education and trainings to 8250 members, management committees, staff and the general public
20. Developed Turkana County Co-operative Enterprise Development Fund Act, 2016; The Management Board of the Fund is yet to be constituted
21. Carried out 12 trainings on value addition and new product development
22. Promoted 7 New Co-operative Societies and 10 Proposed Co-operative Societies are due for promotion
23. Carried 2 successful exchange visits with at both within County and regional levels involving Nasinyono Farmers Co-operative Society Ltd and Turkana Fishermen Co-operative Society
24. Conducted 5 Co-operative revival meetings to key dormant Co-operative Societies namely;
 - i. Lokichoggio Multipurpose Co-operative Society
 - ii. Katilu Farmers Co-operative Society
 - iii. Lomidat Pastoral Multipurpose Co-operative Society Ltd
 - iv. Lokubae Irrigation Farmers Co-operative Society
 - v. Turkana Fishermen Co-operative Society
25. Carried out 4 successful Ushirika Day celebrations in Lodwar Town
26. Conducted 52 Co-operative Audits to Active Co-operative Societies
27. Played a key role in the development of strategic plans for 11 Co-operative societies
28. Conducted/initiated 5 market linkages/partnerships to Agri-based Co-operative Societies
29. Training of staff on gender mainstreaming and gender responsive budgeting
30. Registration of all companies with female directors (37)
31. Facilitated AGM for Maendeleo Ya Wanawake
35. Facilitated 16 days of gender activism and international women's day
36. Conducted AGPO training for Maendeleoyawanawake Lodwar chapter
37. Financial management training for youth and women groups
38. Disbursement of youth and women empowerment fund (220M)
39. Facilitated Turkana County Youth Council elections from the village to the county level
40. Formation of youth council structure, appointment of the chair, secretary and the vice chair

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

To create enabling environment and enhance institutional efficiency and effectiveness

To promote trade, broaden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise .

PROGRAMME

P 1 GENERAL ADMINISTRATION
PLANNING AND SUPPORT
SERVICES

P 2 TRADE DEVELOPMENT AND
PROMOTION

SUB-PROGRAMME

SP 1.1 General Administration,
Planning and Support Services

SP 2.1 Trade Licensing, Regulations
and Control
SP 2.2 Region Trade & Export
SP 2.3 Business Training &
Development Services
SP 2.4 Lease and Management of
Biashara Centre
SP 2.5 Trade Research & Policy
SP 2.6 Business Financing & Incubation
of MSMEs
SP 2.7 Field Metrology Services
SP 2.8 Consumer Right Education
SP 2.10 Standards and Anti-Counterfeit
Services
SP 2.11 Market Infrastructure
Development
SP 2.12 Industrial Development and
Investments
SP.2 13 Biashara Fund
SP 2.14 Completion of Biashara Centre
SP 2 .15 North Rift Economic & FCDC
Blocs
SP 2.16 Standardization and metrology
SP 2.17 Management of Kakuma
Biashara Centre

To provide a legal and policy framework for co-operatives, carry out research and development, undertake capacity building, strengthen and fund co-operative in Turkana County.

P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING

- SP3.1 Cooperative extension and advisory services
- SP3.2 Co-operative Marketing, Value Addition, Surveys & Research
- SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration
- SP3.4 Strengthening of Key Dormant Co-operative Societies
- SP3.5 Formulation of Cooperative Policy and Legal Frame Work
- SP3.6 Cooperative Development Fund

To contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development

P4 GENDER PROMOTION

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

To Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.

P5 YOUTH AFFAIRS DEVELOPMENT

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

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		
				2020/21	2021/22	2022/23

Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME

Outcome: An enhance dinstitutional framework for efficient and effective service delivery

SP 1.1 General Administration, Planning and Support Services	Trade, Gender and Youth Affairs- Administration Department	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	84%	100%	100%
--	--	---	--	-----	------	------

Programme 2 TRADE DEVELOPMENT & PROMOTION

Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.

SP 2.1 Trade Licensing, Regulations and Control	Trade	County Business Directory	No of licensed businesses	7301	8000	9000
SP 2.2 Region Trade & Export	Trade	Established Export markets for county products	No of trade promotional events conducted	4	4	4
SP 2.3 Business Training & Development Services	Trade	Trained MSMEs operators	No of MSMEs operators trained	3300	3500	3700
SP 2.4 Lease and Management of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services			
SP 2.5 Trade Research & Policy	Trade	Survey reports	No of trade surveys conducted	1	2	2
SP 2.6 Business Financing & Incubation of MSMEs	Trade	Support grants to SMEs	No of SMEs incubated	10	12	14
		Credit Disbursed	No of MSMEs accessing Credit	0	360	400
SP 2.7 Field Metrology Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring	1980	2000	2200

			Equipment Tested and Stamped.			
SP 2.8 Consumer Right Education	Trade	Consumer protection	No of reports on consumer protection serveys conducted	1	2	4
SP 2.10 Standards and Anti-Counterfeit Services	Trade	Seized Goods/ commodities	No of seized goods/ commodities	16	18	20
SP 2.11 Market Infrastructure Development	Trade	Modernized Markets	No of Modernized Markets	3	3	3
		Operational Markets	No. of operational markets	4	12	12
		Modernized Business Kiosks	No of Modernized Business Kiosks	0	0	0
		management plans	No of management plans	1	0	0
SP 2.12 Industrial Development and Investments	Trade	Technical Graduates	No of students trained	64	0	0
		Developed technologies for local industries	No of developed technologies for local industries	0	3	3
		Industrial parks and sheds	No of industrial parks/ sheds built	0	1	1
		Established Export markets for county products	No of trade promotional events conducted	4	4	4
SP 2.13 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	0	600	600
SP 2.14 Completion of Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business	3300	2	2

			development & training services			
SP 2.15 North Rift Economic & FCDC Blocs	Trade	Legal and regulatory framework for NOREB	No of Laws on NOREB enacted	0	2	0
SP 2.16 Purchase of Calibration Equipment	Trade	Equipment Acquired	No of Equipment Purchased	8	8	0
SP 2.17 Management of Kakuma Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	1	2	2

Programme 3. Co-operative Development and Marketing

Outcome: Enhanced co-operative reforms

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

SP3.3 Co-operative Education, 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	20	40	40
		Availability of education and trainings/workshop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	945	1200	1200
		Availability of Exchange programmes/Visits Reports	No. of co-operatives participated on Exchange programmes/Visits	0	1	1
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations	1	1	1
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data	No. of Co-operatives that were supported/benefited	5	4	4
		Increased membership, turnover, deposits and capita	over, deposits and capital			
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	No. of Development Policy and Legal framework	0	1	1

SP 3.6 Cooperative Development Fund	Co-operative	Availability of loans to co-operatives.	formulated and passed No. of loans accessed by co-operative societies	0	5	5
Programme 4. Gender Promotion						
SP 4.1 Gender Empowerment and advocacy	Gender	Women learning and information centres, increased women access to women fund , increased women groups participation in international expos, women register edcompanies,more acquire AGPO certification and participate in tendering.	No of women who accessed women led businesses created,no of learning and information centres	300	200	200
		Financial support to women led enterprises	no of women led enterprises supported	300	20	20
		Increased participation of women in peace building process and economic development ,celebration of gender calender events	No of women in political positions,No of training on trainers of trainees as agents of change,no of calendered events celebrated	1	2	2

SP4.2 Gender Mainstreaming and Coordination	Gender	Promote financial access for agricultural input supply and improved market access by smallholder farmer, small-scale processor and women groups.	No of women benefiting from the agricultural farm inputs	70	20	20
SP4.3 Legal Compliance and Redress		Adoption of gender policies	No of policies implemented	0	1	1
SP4.4 Promotion of Gender Equality and Empowerment	Gender	Reduced prevalence of harmful cultural practises, early marriages, forced marriages, SGBV	No of gender sensitization meetings held	2	2	2
		Reduced prevalence of gender based violence ,capacity building and advocacy, gender responsive budgeting and reporting	No of established one stop SGBV centres supported, no of established safe houses for women and girls supported ,no of cases reported, filed and case concluded	0	2	2
			No of HE for SHE campaigns conducted	1	2	2

Programme 5 .Youth Affairs Development

SP5.1 Youth Coordination and Representation	Youth Affairs	Increased youth empowerment centres established	No of centres established	0	1	1
		Youth mentored and capacity built	No of youths sensitized on AGPO promotion	15	600	600
		Increased number of youths registered companys	No of youths companys registered	0	50	50
		Improved market access and linkages,youth exchange programmes	No of youths facilitated to market their products	15	10	10
		Increased number of youths on new employment	new number of youths employed	10	10	10
SP5.2 Youth Employment Scheme	Youth Affairs					
SP5.3 Youth Rare skills	Youth Affairs	Youths trained on rare skills	no of youths trained on rare skills	15	30	30
		Increased youth mentorship and capacity building	No of youths mentored and trained	15	70	70
		Increased youths trainings on ethics and moral values	No of youths trained on moral values	15	35	35
		Increased enterprenuership trainings	No of youths trained on entereneurial skills	0	1500	1500
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth enterprenurial and financial services provided	Amount disbursed to youths	0	300	300

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES 2020/2021 -2022/23 (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	130,026,817	35,082,124	38,590,336
SP 1.1 General Administration, Planning and Support Services	130,026,817	35,082,124	38,590,336
P 2 TRADE DEVELOPMENT AND PROMOTION	160,627,387	75,977,426	83,575,168
SP 2.1 Trade Licensing, Regulations and Control	9,359,600	10,295,560	11,325,116
SP 2.2 Region Trade & Export	6,512,000	7,163,200	7,879,520
SP 2.3 Business Training & Development Services	2,196,000	2,415,600	2,657,160
SP 2.4 Lease and Management of Biashara Centre	2,268,000	2,494,800	2,744,280
SP 2.5 Trade Research & Policy	6,134,000	6,747,400	7,422,140
SP 2.6 Business Financing & Incubation of MSMEs	2,934,000	3,227,400	3,550,140
SP 2.7 Field Metrology Services	2,214,000	2,435,400	2,678,940
SP 2.8 Consumer Right Education	1,134,000	1,247,400	1,372,140
SP 2.10 Standards and Anti-Counterfeit Services	756,000	831,600	914,760
SP 2.11 Market Infrastructure Development	17,000,000	-	-
SP 2.12 Industrial Development and Investments	6,057,000	4,950,000	5,445,000
SP.2 13 Biashara Fund	20,325,320	22,357,852	24,593,637
SP 2.14 Completion of Biashara Centre	70,000,000	-	-
SP 2 .15 North Rift Economic & FCDC Blocs	6,237,467	6,861,214	7,547,335
SP 2.16 Standardization and metrology	3,000,000	-	-
SP 2.17 Management of Kakuma Biashara Centre	4,500,000	4,950,000	5,445,000
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	54,679,975	60,147,973	66,162,770

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.1 Cooperative extension and advisory services	7,701,510	8,471,661	9,318,827
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	6,866,400	7,553,040	8,308,344
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	7,151,420	7,866,562	8,653,218
SP3.4 Strengthening of Key Dormant Co-operative Societies	7,623,000	8,385,300	9,223,830
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	4,408,400	4,849,240	5,334,164
SP 3.6 Co-operative Enterprise Development Fund and purchase of the fund vehicle	20,929,245	23,022,170	25,324,386
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	21,331,000	23,464,100	25,810,510
SP4.1 Gender Empowerment and advocacy	9,966,000	10,962,600	12,058,860
SP4.2 Gender Mainstreaming and Coordination	4,187,000	4,605,700	5,066,270
SP4.3 Legal Compliance and Redress	3,098,000	3,407,800	3,748,580
SP4.4 Promotion of Gender Equality and Empowerment	4,080,000	4,488,000	4,936,800
P 5 YOUTH AFFAIRS DEVELOPMENT	75,120,000	57,112,000	62,823,200
SP5.1 Youth Coordination and Representation	17,860,000	12,716,000	13,987,600
SP5.2 Youth Employment Scheme	20,420,000	9,812,000	10,793,200
SP5.3 Youth Rare skills	14,840,000	10,384,000	11,422,400
SP5.4 Youth and Women Fund	22,000,000	24,200,000	26,620,000
TOTAL EXPENDITURE	441,785,179	251,783,622	276,961,984
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
VOTE: TRADE, GENDER AND YOUTH AFFAIRS			
Current Expenditure	199,802,429	182,203,601	200,423,961
2200000 Use of goods and services	179,929,170	170,689,387	187,758,326
2600000 Grants and Other Transfers	6,237,467	6,861,214	7,547,335
3100000 Non- Financial Assets	4,230,000	4,653,000	5,118,300
4100000 Domestic Payables	9,405,792	-	-
Capital Expenditure	241,982,750	69,580,022	76,538,024
2600000 Grants and Other Transfers	63,254,565	69,580,022	76,538,024
3100000 Non- Financial Assets	90,000,000	-	-
4100000 Domestic Payables	88,728,185	-	-
Total Vote Expenditure	441,785,179	251,783,622	276,961,984

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

**P 1 GENERAL ADMINISTRATION AND SUPPORT
SERVICES**

Current Expenditure	41,298,632	35,082,124	38,590,336
2200000 Use of goods and services	27,662,840	30,429,124	33,472,036
3100000 Non- Financial Assets	4,230,000	4,653,000	5,118,300
4100000 Domestic Payables	9,405,792	-	-
Capital Expenditure	88,728,185	-	-
4100000 Domestic Payables	88,728,185	-	-
Total Expenditure for Programme 1	130,026,817	35,082,124	38,590,336

SP 1.1 General Administration

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	41,298,632	35,082,124	38,590,336
2200000 Use of goods and services	27,662,840	30,429,124	33,472,036
3100000 Non- Financial Assets	4,230,000	4,653,000	5,118,300
4100000 Domestic Payables	9,405,792	-	-
Capital Expenditure	88,728,185	-	-
4100000 Domestic Payables	88,728,185	-	-
Total Expenditure for SP 1.1	130,026,817	35,082,124	38,590,336
P 2 TRADE DEVELOPMENT AND PROMOTION			
Current Expenditure	50,302,067	53,619,574	58,981,531
2200000 Use of goods and services	44,064,600	46,758,360	51,434,196
2600000 Grants and Other Transfers	6,237,467	6,861,214	7,547,335
Capital Expenditure	110,325,320	22,357,852	24,593,637
2600000 Grants and Other Transfers	20,325,320	22,357,852	24,593,637
3100000 Non- Financial Assets	90,000,000	-	-
Total Expenditure for Programme 2	160,627,387	75,977,426	83,575,168
SP 2.1 Trade Licensing, Regulations and Control			
Current Expenditure	9,359,600	10,295,560	11,325,116
2200000 Use of goods and services	9,359,600	10,295,560	11,325,116
Total Expenditure for SP 2.1	9,359,600	10,295,560	11,325,116
SP 2.2 Region Trade & Export			
Current Expenditure	6,512,000	7,163,200	7,879,520
2200000 Use of goods and services	6,512,000	7,163,200	7,879,520
Total Expenditure for SP 2.2	6,512,000	7,163,200	7,879,520
SP 2.3 Business Training & Development Services			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	2,196,000	2,415,600	2,657,160
2200000 Use of goods and services	2,196,000	2,415,600	2,657,160
Total Expenditure for SP 2.3	2,196,000	2,415,600	2,657,160
SP 2.4 Lease and Management of Biashara Centre			
Current Expenditure	2,268,000	2,494,800	2,744,280
2200000 Use of goods and services	2,268,000	2,494,800	2,744,280
Total Expenditure for SP 2.4	2,268,000	2,494,800	2,744,280
SP 2.5 Trade Research & Policy			
Current Expenditure	6,134,000	6,747,400	7,422,140
2200000 Use of goods and services	6,134,000	6,747,400	7,422,140
Total Expenditure for SP 2.5	6,134,000	6,747,400	7,422,140
SP 2.6 Business Financing & Incubation of MSMEs			
Current Expenditure	2,934,000	3,227,400	3,550,140
2200000 Use of goods and services	2,934,000	3,227,400	3,550,140
Total Expenditure for SP 2.6	2,934,000	3,227,400	3,550,140
SP 2.7 Field Metrology Services			
Current Expenditure	2,214,000	2,435,400	2,678,940
2200000 Use of goods and services	2,214,000	2,435,400	2,678,940
Total Expenditure for SP 2.7	2,214,000	2,435,400	2,678,940
SP 2.8 Consumer Right Education			
Current Expenditure	1,134,000	1,247,400	1,372,140
2200000 Use of goods and services	1,134,000	1,247,400	1,372,140
Total Expenditure for SP 2.8	1,134,000	1,247,400	1,372,140

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 2.10 Standards and Anti-Counterfeit Services			
Current Expenditure	756,000	831,600	914,760
2200000 Use of goods and services	756,000	831,600	914,760
Total Expenditure for SP 2.10	756,000	831,600	914,760
SP 2.11 Market Infrastructure Development			
Capital Expenditure	17,000,000	-	-
3100000 Non- Financial Assets	17,000,000	-	-
Total Expenditure for SP 2.11	17,000,000	-	-
SP 2.12 Industrial Development and Investment			
Current Expenditure	6,057,000	4,950,000	5,445,000
2200000 Use of goods and services	6,057,000	4,950,000	5,445,000
Total Expenditure for SP 2.12	6,057,000	4,950,000	5,445,000
SP.2 13 Biashara Fund			
Capital Expenditure	20,325,320	22,357,852	24,593,637
2600000 Grants and Other Transfers	20,325,320	22,357,852	24,593,637
Total Expenditure for SP 2.13	20,325,320	22,357,852	24,593,637
SP 2.14 Completion of Biashara Centre			
Capital Expenditure	70,000,000	-	-
3100000 Non- Financial Assets	70,000,000	-	-
Total Expenditure for SP 2.14	70,000,000	-	-
SP 2.15 North Rift Economic & FCDC Blocs			
Current Expenditure	6,237,467	6,861,214	7,547,335

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2600000 Grants and Other Transfers	6,237,467	6,861,214	7,547,335
Total Expenditure for SP 2.15	6,237,467	6,861,214	7,547,335
SP 2.16 Standardization and metrology			
Capital Expenditure	3,000,000	-	-
3100000 Non- Financial Assets	3,000,000	-	-
Total Expenditure for SP 2.16	3,000,000	-	-
SP 2.17 Management of Kakuma Biashara Centre			
Current Expenditure	4,500,000	4,950,000	5,445,000
2200000 Use of goods and services	4,500,000	4,950,000	5,445,000
Total Expenditure for SP 2.17	4,500,000	4,950,000	5,445,000
P3 CO-OPERATIVE DEVELOPMENT AND MARKETING			
Current Expenditure	33,750,730	37,125,803	40,838,383
2200000 Use of goods and services	33,750,730	37,125,803	40,838,383
Capital Expenditure	20,929,245	23,022,170	25,324,386
2600000 Grants and Other Transfers	20,929,245	23,022,170	25,324,386
3100000 Non- Financial Assets	-	-	-
Total Expenditure for Programme 3	54,679,975	60,147,973	66,162,770
SP3.1 Cooperative extension and advisory services			
Current Expenditure	7,701,510	8,471,661	9,318,827
2200000 Use of goods and services	7,701,510	8,471,661	9,318,827
Total Expenditure for SP 3.1	7,701,510	8,471,661	9,318,827

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research			
Current Expenditure	6,866,400	7,553,040	8,308,344
2200000 Use of goods and services	6,866,400	7,553,040	8,308,344
Total Expenditure for SP 3.2	6,866,400	7,553,040	8,308,344
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration			
Current Expenditure	7,151,420	7,866,562	8,653,218
2200000 Use of goods and services	7,151,420	7,866,562	8,653,218
Total Expenditure for SP 3.3	7,151,420	7,866,562	8,653,218
SP3.4 Strengthening of Key Dormant Co-operative Societies			
Current Expenditure	7,623,000	8,385,300	9,223,830
2200000 Use of goods and services	7,623,000	8,385,300	9,223,830
Total Expenditure for SP 3.4	7,623,000	8,385,300	9,223,830
SP 3.5 Formulation of Cooperative Policy and Legal Frame Work			
Current Expenditure	4,408,400	4,849,240	5,334,164
2200000 Use of goods and services	4,408,400	4,849,240	5,334,164
Total Expenditure for SP 3.5	4,408,400	4,849,240	5,334,164
SP 3.6 Co-operative Enterprise Development Fund and purchase of the fund vehicle			
Capital Expenditure	20,929,245	23,022,170	25,324,386
2600000 Grants and Other Transfers	20,929,245	23,022,170	25,324,386

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	-	-	-
Total Expenditure for SP 3.6	20,929,245	23,022,170	25,324,386
P4 GENDER EQUALITY AND EMPOWERMENT			
Current Expenditure	21,331,000	23,464,100	25,810,510
2200000 Use of goods and services	21,331,000	23,464,100	25,810,510
Total Expenditure for Programme 4	21,331,000	23,464,100	25,810,510
SP4.1 Gender Empowerment and advocacy			
Current Expenditure	9,966,000	10,962,600	12,058,860
2200000 Use of goods and services	9,966,000	10,962,600	12,058,860
Total Expenditure for SP 4.1	9,966,000	10,962,600	12,058,860
SP4.2 Gender Mainstreaming and Coordination			
Current Expenditure	4,187,000	4,605,700	5,066,270
2200000 Use of goods and services	4,187,000	4,605,700	5,066,270
Total Expenditure for SP 4.2	4,187,000	4,605,700	5,066,270
SP4.3 Legal Compliance and Redress			
Current Expenditure	3,098,000	3,407,800	3,748,580
2200000 Use of goods and services	3,098,000	3,407,800	3,748,580
Total Expenditure for SP 4.3	3,098,000	3,407,800	3,748,580
SP4.4 Promotion of Gender Equality and Empowerment			
Current Expenditure	4,080,000	4,488,000	4,936,800
2200000 Use of goods and services	4,080,000	4,488,000	4,936,800
Total Expenditure for SP 4.4	4,080,000	4,488,000	4,936,800

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P5 YOUTH EMPOWERMENT AND DEVELOPMENT			
Current Expenditure	53,120,000	32,912,000	36,203,200
2200000 Use of goods and services	53,120,000	32,912,000	36,203,200
Capital Expenditure	22,000,000	24,200,000	26,620,000
2600000 Grants and Other Transfers	22,000,000	24,200,000	26,620,000
Total Expenditure for Programme 5	75,120,000	57,112,000	62,823,200
SP5.1 Youth Coordination and Representation			
Current Expenditure	17,860,000	12,716,000	13,987,600
2200000 Use of goods and services	17,860,000	12,716,000	13,987,600
Total Expenditure for SP 5.1	17,860,000	12,716,000	13,987,600
SP5.2 Youth Employment Scheme			
Current Expenditure	20,420,000	9,812,000	10,793,200
2200000 Use of goods and services	20,420,000	9,812,000	10,793,200
Total Expenditure for SP 5.2	20,420,000	9,812,000	10,793,200
SP5.3 Youth Rare skills			
Current Expenditure	14,840,000	10,384,000	11,422,400
2200000 Use of goods and services	14,840,000	10,384,000	11,422,400
Total Expenditure for SP 5.3	14,840,000	10,384,000	11,422,400
SP5.4 Youth and Women Fund			
Capital Expenditure	22,000,000	24,200,000	26,620,000
2600000 Grants and Other Transfers	22,000,000	24,200,000	26,620,000
Total Expenditure for SP 5.4	22,000,000	24,200,000	26,620,000

VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector

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

Achievements for the period under review

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

- xii. Finished construction of sports stadia offices as construction of sports stadia is an ongoing flag ship project.
- xiii. Establishment of Rescue Centers from 0 to 2 (Lodwar and Kakuma)
- xiv. Provision of food stuff and school requirements to Street children.
- xv. The promotion of co-operation among public social protection departments, agencies and institutions and other stakeholders in social protection activities and programmes

Challenges for the period under review

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

Create enabling environment and enhance institutional efficiency and effectiveness

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SP 1.1 General Administration, Planning and Support Services
 SP 1.2 Turkana Education and Skill Development Fund
 SP 1.3 Completion of Office Block

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

P 2 EARLY CHILDHOOD EDUCATION

SP 2.1 School Feeding
 SP 2.2 Quality Improvement
 SP 2.3 Infrastructure Development
 SP 2.4 Support to Pre-Primary Training Institution

Promotion of tertiary education

P 3 VOCATIONAL TRAINING

SP 3.1 Youth Polytechnic Infrastructure
 SP 3.2 Training and Development
 SP 3.3 Co-Curricular Activities

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

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets		
				FY 2020/21	FY 2021/22	FY 2022/23
Programme: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objectives: Create an enabling environment and enhance institutional efficiency and effectiveness						
Outcome: Achievement of agreed deliverables						
General administration and Support Services	Administration	Internet connectivity, electricity supply, water supply, office supplies	Delivery of quality, effective and efficient services	100%	100%	100%

Grants and other Transfers (Turkana Skill Development Funds)	Administration	Enhanced enrollment and retention rates	No of needy students supported	20,000	23,000	25,000
			No of Bursary Committees in place	30	30	30

Programme: EARLY CHILDHOOD DEVELOPMENT AND EDUCATION

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

Outcome: Enhanced literacy and quality of early childhood education

School Feeding	Directorate of ECDE	Healthy children	Improved child nutrition, well-being and increased enrolment	911	950	1000
	Directorate of ECDE	Increased enrolment, retention and completion rate	% enrolment rates	150,000		
Quality Improvement	Directorate of ECDE	Improved standards of education	Number of quality assurance and standards conducted	3	3	3
			Number of ECD centres supplied with instructional materials	300	300	300
			Number of trained ECDE teachers	350	400	500

	Directorate of ECDE	Early identification of talents and creativity	Number of centres participating in Co-curriculum Activities	150	300	450
			No of centres with equipment/structures for outdoor activities	60	120	200
Infrastructure Development	Directorate of ECDE	Secure and conducive learning environment.	Number of centres renovated and furnished	30	30	30
			Number of centres equipped with requisite furniture and fitting	30	30	30
Support to Pre-Primary Training Institution (DICECE)	Directorate of ECDE	Integration of ICT in teacher education training and learning	ICT Equipped room	30	30	30
	Directorate of ECDE	Conducive learning environment	Number of facilities renovated	1	1	1
			Number of equipped classes	1	1	2
	Directorate of ECDE	Secured training centre	Fence and gate erected	100%		

Directorate of ECDE	Training Centre Compliant with statutory guidelines	Survey, Inspection and Registration Processes	100%
---------------------	---	---	------

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

Outcome: Promoted tertiary education

Youth Polytechnic Infrastructure	Directorate of Vocational Training	Enhance delivery of content and mastery of Skills	No. Of VTC supplied with instructional materials	7	8	10
	Directorate of Vocational Training	Improved vocational training from quality assurance activities	No. Of annual quality assurance exercises conducted	6	6	6
	Directorate of Vocational Training	Improved management of VTCs	No. Of motorbikes purchased	3	3	3
	Directorate of Vocational Training		No. Of institutions BoM trained and capacity built	7	7	7
	Directorate of Vocational Training	Increased enrolment rates	Number of annual enrolment drives			

Training and Development	Directorate of Vocational Training	Tapped and appreciated talents and skills	Number of VTCs Training of student body, training of BOM, refreshers courses for staff and industrial attachment for students.	3	3	3
Co-Curriculum Activities	Directorate of Vocational Training	Nurturing of talents	No of Core curricular activity conducted	3	3	3
Youth Polytechnics-Conditional	Directorate of Vocational Training	Improved Access to Vocational Training	Number of Youth Polytechnics Constructed	3	3	2

Programme: Social Protection

Objectives: To promote a system for social inclusivity

Outcome: Enhanced social protection development

Children Welfare, Trainings and School Requirements	Directorate of Social Protection	Development of child care facilities Bill.	Completed Child care facilities ACT delivered.	1	1	2
---	----------------------------------	--	--	---	---	---

Directorate of Social Protection	Establishment and registration of child care facilities (CCIs).	CCI registered, Issuing of Licenses and inspection of child care facilities reports.	13	15	18
Directorate of Social Protection	Provision of food, school uniforms and school requirements to vulnerable children in the rescue centres.	Street children provided with food school requirement and trainings	450	500	550
Directorate of Social Protection	Advocacy and sensitization of stakeholders on child rights.	Stakeholders trainings held	1	2	3
Directorate of Social Protection	Area Advisory Council meetings (AACs)	Minutes of meeting Held submitted and List of participants	1	2	2
Directorate of Social Protection	Day of the African Child.	Report submitted	1	1	1
Directorate of Social Protection	Monitoring of Social protection programs.	Monitoring and evaluation reports	2	3	4

Turkana County Persons with Disability Development	Directorate of Social Protection	Capacity building of PWDs	Number PWDs groups targeted	2	3	4
	Directorate of Social Protection	Purchase of assorted assistive devices	Number of PWDs issued with assistive devices	50	100	150
	Directorate of Social Protection	Disability Day Celebration.	Report Submitted	1	1	1
	Directorate of Social Protection	Registration of PWDs with NCPWD.	Illimanyang Group Registered with NCPWD	1	1	1
	Directorate of Social Protection	UN International Day for PWDs.	World international day Celebrations report submitted	1	1	1
	Directorate of Social Protection	PWDs sports.	Reports of PWD Sports participated	3	3	3
Marginalized and minority groups	Directorate of Social Protection	Marginalized and minority groups supported.	Number of Illimanyang individuals registered	100	120	150

	Directorate of Social Protection	Purchase of ILIMANYANG community specialized equipment and Special food stuffs.	Individuals targeted	100	150	150
Child rescue centers	Directorate of Social Protection	Improving the holding capacity in the two rescue centres (LODWAR and KAKUMA)	Dormitories Constructed	2	2	2
	Directorate of Social Protection	Equipping child rescue centres.	Rescue centres targeted	2	2	2
	Directorate of Social Protection	Equipping of multipurpose social halls	Number of social halls equipped	2	2	2

Programme: Sports and Talent Development

Objectives: To promote sports and talent development in Turkana county

Outcome: Enhanced Sports and Youth Talent Development

Sports and Talents Development	Directorate of Sports	Procurement of sports goods and equipment at county level	Number of sports equipment and sports facilities procured	30	30	30
	Directorate of Sports	Football championships	Number of clubs supported	5	10	15
	Directorate of Sports	Netball support	Number of teams, clubs supported	2	5	8

	Directorate of Sports	Volley ball support	Number of competitions organized	2	5	8
	Directorate of Sports	Disability sports	Number of championships participated	1	1	1
	Directorate of Sports	Coaches and referees training	Number of coaches/referees trained	5	10	15
	Directorate of Sports	Athletics championship	Number of events organized/supported	4	4	4
	Directorate of Sports	Boxing support	Number of championships conducted	1	1	1
	Directorate of Sports	Basketball	Number of competitions supported	2	2	2
	Directorate of Sports	Cycling	Number of wards assessed	30	30	30
	Directorate of Sports	Unique sports support	Number of unique sports organized	1	1	1
Construction of a modern sports stadia/Bench marking	Directorate of Sports	Construction of sports stadia	Construction of sports stadia completed	1	1	1

Programme: Public Communication and Media Relations

Outcome: An informed and participative citizenry

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

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	691,720,440	405,427,554	445,970,310
SP 1.1 General Administration, Planning and Support Services	362,720,440	43,527,554	47,880,310
SP 1.2 Turkana Education and Skill Development Fund	279,000,000	306,900,000	337,590,000
SP 1.3 Turkana Higher Education Loans	50,000,000	55,000,000	60,500,000
P 2 EARLY CHILDHOOD EDUCATION	429,362,417	188,710,055	207,581,060
SP 2.1 School Feeding	116,620,000	128,282,000	141,110,200
SP 2.2 Quality Improvement	7,008,595	7,709,455	8,480,400
SP 2.3 Infrastructure Development	297,803,822	43,995,600	48,395,160
SP 2.4 Support to Pre-Primary Training Institution	7,930,000	8,723,000	9,595,300
P 3 VOCATIONAL TRAINING	43,376,413	31,214,054	34,335,460
SP 3.1 Youth Polytechnic Infrastructure	17,903,732	3,194,105	3,513,516
SP 3.2 Training and Development	9,467,999	10,414,799	11,456,279
SP 3.3 Co-Curricular Activities	3,294,788	3,624,267	3,986,693
SP 3.4 Youth Polytechnics- Conditional	12,709,894	13,980,883	15,378,972
P 4 SOCIAL PROTECTION	60,402,535	47,742,788	52,517,067
SP 4.1 Child Care and Protection	22,342,535	24,576,788	27,034,467
SP 4.2 Turkana County Persons with Disability Development	22,900,000	17,490,000	19,239,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 4.3 Marginalized and Minority groups support.	3,160,000	3,476,000	3,823,600
SP 4.4 Child Rescue Centers	12,000,000	2,200,000	2,420,000
P 5 PUBLIC RELATIONS	3,528,000	3,880,800	4,268,880
SP 5.1 Publicity	1,620,000	1,782,000	1,960,200
SP 5.2 Research and Sensitization	1,908,000	2,098,800	2,308,680
P 6 SPORTS AND TALENT DEVELOPMENT	20,281,224	15,710,935	17,282,028
SP 6.1 Sports and Talent Development	14,282,668	15,710,935	17,282,028
SP 6.2 Stadia	5,998,556	-	-
TOTAL EXPENDITURE	1,248,671,029	692,686,186	761,954,805

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

VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION

Current Expenditure	546,048,761	513,709,703	565,080,673
2200000 Use of goods and services	128,036,365	140,840,001	154,924,002
2600000 Grants and Other Transfers	329,000,000	361,900,000	398,090,000
3100000 Non- Financial Assets	9,972,456	10,969,702	12,066,672
4100000 Domestic Payables	79,039,940		
Capital Expenditure	702,622,268	178,976,483	196,874,132
2200000 Use of goods and services	103,000,000	113,300,000	124,630,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2500000 Subsidies	12,709,894	13,980,883	15,378,972
3100000 Non- Financial Assets	342,802,378	51,695,600	56,865,160
4100000 Domestic Payables	244,109,996		
Total Vote Expenditure	1,248,671,029	692,686,186	761,954,805

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

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	447,610,444	405,427,554	445,970,310
2200000 Use of goods and services	37,995,504	41,795,054	45,974,560
2600000 Grants and Other Transfers	329,000,000	361,900,000	398,090,000
3100000 Non- Financial Assets	1,575,000	1,732,500	1,905,750
4100000 Domestic Payables	79,039,940		
Capital Expenditure	244,109,996	-	-
4100000 Domestic Payables	244,109,996		
Total Expenditure for Programme 1	691,720,440	405,427,554	445,970,310

SP 1.1 General Administration, Planning and Support Services

Current Expenditure	118,610,444	43,527,554	47,880,310
2200000 Use of goods and services	37,995,504	41,795,054	45,974,560
3100000 Non- Financial Assets	1,575,000	1,732,500	1,905,750
4100000 Domestic Payables	79,039,940		
Capital Expenditure	244,109,996	-	-

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Domestic Payables	244,109,996		
Total Expenditure for SP 1.1	362,720,440	43,527,554	47,880,310
SP 1.2 Turkana Education and Skill Development Fund			
Current Expenditure	279,000,000	306,900,000	337,590,000
2600000 Grants and Other Transfers	279,000,000	306,900,000	337,590,000
Total Expenditure for SP 1.2	279,000,000	306,900,000	337,590,000
SP 1.3 Turkana Higher Education Loans			
Current Expenditure	50,000,000	55,000,000	60,500,000
2600000 Grants and Other Transfers	50,000,000	55,000,000	60,500,000
Total Expenditure for SP 1.3	50,000,000	55,000,000	60,500,000
P 2 EARLY CHILDHOOD EDUCATION			
Current Expenditure	28,558,595	31,414,455	34,555,900
2200000 Use of goods and services	25,858,595	28,444,455	31,288,900
3100000 Non- Financial Assets	2,700,000	2,970,000	3,267,000
Capital Expenditure	400,803,822	157,295,600	173,025,160
2200000 Use of goods and services	103,000,000	113,300,000	124,630,000
3100000 Non- Financial Assets	297,803,822	43,995,600	48,395,160
Total Expenditure for Programme 2	429,362,417	188,710,055	207,581,060
SP 2.1 School Feeding			
Current Expenditure	13,620,000	14,982,000	16,480,200
2200000 Use of goods and services	13,620,000	14,982,000	16,480,200

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	103,000,000	113,300,000	124,630,000
2200000 Use of goods and services	103,000,000	113,300,000	124,630,000
Total Expenditure for SP 2.1	116,620,000	128,282,000	141,110,200
SP 2.2 Quality Improvement			
Current Expenditure	7,008,595	7,709,455	8,480,400
2200000 Use of goods and services	7,008,595	7,709,455	8,480,400
Total Expenditure for SP 2.2	7,008,595	7,709,455	8,480,400
SP 2.3 Infrastructure Development			
Capital Expenditure	297,803,822	43,995,600	48,395,160
3100000 Non- Financial Assets	297,803,822	43,995,600	48,395,160
Total Expenditure for SP 2.3	297,803,822	43,995,600	48,395,160
SP 2.4 Support to Pre-Primary Training Centre (DICECE)			
Current Expenditure	7,930,000	8,723,000	9,595,300
2200000 Use of goods and services	5,230,000	5,753,000	6,328,300
3100000 Non- Financial Assets	2,700,000	2,970,000	3,267,000
Total Expenditure for SP 2.4	7,930,000	8,723,000	9,595,300
P 3 VOCATIONAL TRAINING			
Current Expenditure	15,666,519	17,233,171	18,956,488
2200000 Use of goods and services	14,081,731	15,489,904	17,038,895
3100000 Non- Financial Assets	1,584,788	1,743,267	1,917,593
Capital Expenditure	27,709,894	13,980,883	15,378,972
2500000 Subsidies	12,709,894	13,980,883	15,378,972

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	15,000,000	-	-
Total Expenditure for Programme 3	43,376,413	31,214,054	34,335,460
SP 3.1 Youth Polytechnic Infrastructure			
Current Expenditure	2,903,732	3,194,105	3,513,516
2200000 Use of goods and services	2,903,732	3,194,105	3,513,516
Capital Expenditure	15,000,000	-	-
3100000 Non- Financial Assets	15,000,000	-	-
Total Expenditure for SP 3.1	17,903,732	3,194,105	3,513,516
SP 3.2 Training and Development			
Current Expenditure	9,467,999	10,414,799	11,456,279
2200000 Use of goods and services	9,467,999	10,414,799	11,456,279
Total Expenditure for SP 3.2	9,467,999	10,414,799	11,456,279
SP 3.3 Co-Curricular Activities			
Current Expenditure	3,294,788	3,624,267	3,986,693
2200000 Use of goods and services	1,710,000	1,881,000	2,069,100
3100000 Non- Financial Assets	1,584,788	1,743,267	1,917,593
Total Expenditure for SP 3.3	3,294,788	3,624,267	3,986,693
SP 3.4 Youth Polytechnics- Conditional			
Capital Expenditure	12,709,894	13,980,883	15,378,972
2500000 Subsidies	12,709,894	13,980,883	15,378,972
Total Expenditure for SP 3.4	12,709,894	13,980,883	15,378,972
P 4 SOCIAL PROTECTION			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	36,402,535	40,042,788	44,047,067
2200000 Use of goods and services	36,402,535	40,042,788	44,047,067
Capital Expenditure	24,000,000	7,700,000	8,470,000
3100000 Non- Financial Assets	24,000,000	7,700,000	8,470,000
Total Expenditure for Programme 4	60,402,535	47,742,788	52,517,067
SP 4.1 Child Care and Protection			
Current Expenditure	22,342,535	24,576,788	27,034,467
2200000 Use of goods and services	22,342,535	24,576,788	27,034,467
Total Expenditure for SP 4.1	22,342,535	24,576,788	27,034,467
SP 4.2 Turkana County Persons with Disability Development			
Current Expenditure	10,900,000	11,990,000	13,189,000
2200000 Use of goods and services	10,900,000	11,990,000	13,189,000
Capital Expenditure	12,000,000	5,500,000	6,050,000
3100000 Non- Financial Assets	12,000,000	5,500,000	6,050,000
Total Expenditure for SP 4.2	22,900,000	17,490,000	19,239,000
SP 4.3 Marginalized and Minority groups support.			
Current Expenditure	3,160,000	3,476,000	3,823,600
2200000 Use of goods and services	3,160,000	3,476,000	3,823,600
Total Expenditure for SP 4.3	3,160,000	3,476,000	3,823,600
SP 4.4 Child Rescue Centers (Equipping and Operationalization)			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	12,000,000	2,200,000	2,420,000
3100000 Non- Financial Assets	12,000,000	2,200,000	2,420,000
Total Expenditure for SP 4.4	12,000,000	2,200,000	2,420,000
P 5 PUBLIC RELATIONS			
Current Expenditure	3,528,000	3,880,800	4,268,880
2200000 Use of goods and services	3,528,000	3,880,800	4,268,880
Total Expenditure for Programme 5	3,528,000	3,880,800	4,268,880
SP 5.1 Publicity			
Current Expenditure	1,620,000	1,782,000	1,960,200
2200000 Use of goods and services	1,620,000	1,782,000	1,960,200
Total Expenditure for SP 5.1	1,620,000	1,782,000	1,960,200
SP 5.2 Research and Sensitization			
Current Expenditure	1,908,000	2,098,800	2,308,680
2200000 Use of goods and services	1,908,000	2,098,800	2,308,680
Total Expenditure for SP 5.2	1,908,000	2,098,800	2,308,680
P 6 SPORTS AND TALENT DEVELOPMENT			
Current Expenditure	14,282,668	15,710,935	17,282,028
2200000 Use of goods and services	10,170,000	11,187,000	12,305,700
3100000 Non- Financial Assets	4,112,668	4,523,935	4,976,328
Capital Expenditure	5,998,556	-	-
3100000 Non- Financial Assets	5,998,556	-	-
Total Expenditure for Programme 6	20,281,224	15,710,935	17,282,028

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 6.1 Sports and Talent Development			
Current Expenditure	14,282,668	15,710,935	17,282,028
2200000 Use of goods and services	10,170,000	11,187,000	12,305,700
3100000 Non- Financial Assets	4,112,668	4,523,935	4,976,328
Total Expenditure for SP 6.1	14,282,668	15,710,935	17,282,028
SP 6.2 Stadia			
Capital Expenditure	5,998,556	-	-
3100000 Non- Financial Assets	5,998,556	-	-
Total Expenditure for SP 6.2	5,998,556	-	-

VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

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

Challenges for the period under review

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

1. To position the ministry to provide responsive, timely and efficient quality services.	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services-Public Service SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management
2. To implement human resource development within county entities	P 2 HUMAN RESOURCE MANAGEMENT	SP 2.1 Payroll and Record Management SP 2.2 Human Resource Development SP 2.3 GHRIS Leave & Performance Module Implementation SP 2.4 Digitization and Automation of Human Resource Registry SP 2.5 Mainstreaming Public Sector Integrity Programme SP 2.6 County Performance Management SP 2.7 Public Service Week
3. To enhance delivery of accessible services in the field offices	P 3 DECENTRALIZES SERVICES	SP 3.1 Operationalization of Sub County Administration Offices SP 3.2 Operationalization of Ward Administration Offices SP 3.3 Operationalization of Village Administration Offices SP 3.4 Village Council Support Programme SP 3.5 Purchase & installation of HF Radios SP 3.6 Construction of Turkana South Sub County Office SP 3.7 Construction of Turkana West Sub County Office

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

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/21	2021/2022	2022/2023

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: Effective service provision

SP 1.1 General Administration, Planning and Support Services- Public Service	Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Administration and Disaster Management	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00

P 2 HUMAN RESOURCE MANAGEMENT

Outcome: Improved Service Delivery

SP 2.1 Payroll and Record Management	Human Resource	Timely payroll processing & improved record	No. of payroll records produced	0.60	0.80	1.00
SP 2.2 Human Resource Development	Performance Management	Improved service delivery	No. of training undertaken	0.30	0.65	0.85

SP 2.3 GHRIS Leave & Performance Module Implementation	Human Resource	Enhancing performance in the public service	Full utilization of Leave and Performance & Appraisal Module on GHRIS	0.30	0.80	1.00
SP 2.4 Digitization and Automation of Human Resource Registry	Human Resource	Improved records management	No. of records automated and mobile racks placed at registry	-	0.75	1.00
SP 2.5 Mainstreaming Public Sector Integrity Programme	Performance Management	Timely performance contracting	No. of employees engaged on performance contracts	0.40	0.60	1.00
SP 2.6 County Performance Management	Human Resource	Employees and Citizens feedback	No. of citizens who give feedback on government services	-	0.50	1.00
SP 2.7 Public Service Week	Human Resource	Enhancing transparency and accountability	No. staff trained on integrity matters	-	0.50	1.00
SP 2.8 Purchase of 2 no. motor vehicles for Chief Officer & HR spot check activities	Public Service	Improve service delivery	No. of Motor Vehicles Purchased	-	2.00	1.00

P 3 DECENTRALIZES SERVICES

SP 3.1 Operationalization of Sub County Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.2 Operationalization of Ward Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.3 Operationalization of Village Administration Offices	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.4 Village Council Support Programme	Administration	Delivery of quality, effective and efficient services	Ability on agreed deliverables	1.00	1.00	1.00
SP 3.5 Purchase & installation of HF Radios	Administration	Effective communication	No. of Radios	5.00	10.00	15.00
SP 3.6 Construction of Turkana South Sub County Office	Administration	Accessible public services	No. of office	-	1.00	-

SP 3.7 Construction of Turkana West Sub County Office	Administration	Accessible public services	No. of office	1.00	1.00	-
SP 3.8 Completion of Kibish Sub County Office	Administration	Accessible public services	No. of office	1.00	1.00	-

P 4 GOVERNANCE AND PUBLIC PARTICIPATION

Outcome: Promoting the devolution agenda

SP 4.1 Civic education Programme	Administration	Participation of the citizens in governance	% of coverage	0.60	0.80	1.00
SP 4.2 Public Participation and access to information	Administration	Citizens feedback	No. of meetings	1.00	7.00	14.00
SP 4.3 County Dialogue Forum	Administration	Engagement on devolution	No. of meetings	1.00	2.00	4.00

P 5 DISASTER RISK MANAGEMENT

Outcome: Disaster risk reduction

SP 5.1 Disaster Preparedness Programmes	Disaster Management	enhanced disaster management in the county	EWS gathered, responded to; no. of hazards and disasters.	0.30	0.60	1.00
---	---------------------	--	---	------	------	------

SP 5.2 Disaster Mitigation Programmes	Disaster Management	enhanced disaster management in the county	trainings, public awareness and sensitization			
SP 5.3 Stakeholders coordination and Support Programme	Disaster Management	Disaster Risk management synergies enhanced	No. of coordination fora supported	7M	10M	15M
SP 5.4 Humanitarian Relief Food Programme	Disaster Management	Food intervention during hard times is scaled up to save lives	No. of HHs whose hunger is cushioned by food assistance	120,000 HH	150,000 HH	150,000H
SP 5.5 Purchase and Prespositioning of NFIs	Disaster Management	A more prepared directorate in emergency response through NFIs	No. of NFIs procured, distributed; No. of HHs benefitting from NFIs	-	50M	100.00

P 6 INSPECTORATE SERVICES

Outcome: Effective enforcement

SP 6.1 Establishment and Mainstreaming of the county Inspectorate	Inspectorate	Mainstreaming of Inspectorate activities & personnel	No. of personnel vetted	-	100.00	200.00
---	--------------	--	-------------------------	---	--------	--------

SP 6.2 Purchase of Uniforms, Training and kitting	Inspectorate	Uniformity in the service	No. of officers issued with uniform	15.00	50.00	80.00
SP 6.3 Purchase of one (1) No. Inspectorate services Motor vehicle	Inspectorate	Improve service delivery	No. of Vehicles bought	-	2.00	1.00

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,140,698,747	4,433,648,925	4,877,013,818
SP 1.1 General Administration, Planning and Support Services-Public Service	4,032,155,119	4,412,165,925	4,853,382,518
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	108,543,628	21,483,000	23,631,300
P 2 HUMAN RESOURCE MANAGEMENT	20,862,000	22,948,200	25,243,020
SP 2.1 Payroll and Record Management	1,440,000	1,584,000	1,742,400
SP 2.2 Human Resource Development	4,410,000	4,851,000	5,336,100
SP 2.3 GHRIS Leave & Performance Module Implementation	2,160,000	2,376,000	2,613,600
SP 2.4 Digitization and Automation of Human Resource Registry	3,960,000	4,356,000	4,791,600
SP 2.5 Mainstreaming Public Sector Integrity Programme	3,600,000	3,960,000	4,356,000
SP 2.6 Public Service Week	1,692,000	1,861,200	2,047,320

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 2.7 Records Management	1,440,000	1,584,000	1,742,400
SP 2.8 Human Resource Management	2,160,000	2,376,000	2,613,600
P 3 DECENTRALIZES SERVICES	88,659,324	97,525,256	107,277,782
SP 3.1 Operationalization of Sub County Administration Offices	10,890,000	11,979,000	13,176,900
SP 3.2 Operationalization of Ward Administration Offices	33,912,000	37,303,200	41,033,520
SP 3.3 Operationalization of Village Administration Offices	13,320,000	14,652,000	16,117,200
SP 3.4 Village Council Support Programme	8,190,000	9,009,000	9,909,900
SP 3.5 Completion of Kibish Sub County Office	22,347,324	24,582,056	27,040,262
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	12,150,000	13,365,000	14,701,500
SP 4.1 Civic Education Programme	1,440,000	1,584,000	1,742,400

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 4.2 Public Participation and access to information	2,970,000	3,267,000	3,593,700
SP 4.3 County Dialogue Forum	1,440,000	1,584,000	1,742,400
SP 4.4 National and County Holidays	5,130,000	5,643,000	6,207,300
SP 4.5 Policies design, sensitization and awareness creation	1,170,000	1,287,000	1,415,700
P 5 DISASTER RISK MANAGEMENT	279,489,180	307,438,098	338,181,908
SP 5.1 Disaster Preparedness Programmes	2,160,000	2,376,000	2,613,600
SP 5.2 Disaster Mitigation Programmes	2,160,000	2,376,000	2,613,600
SP 5.3 Stakeholders coordination and Support Programme	2,160,000	2,376,000	2,613,600
SP 5.4 Humanitarian Relief Food Programme	272,289,180	299,518,098	329,469,908
SP 5.5 Disaster Risk Managemnet Policy	720,000	792,000	871,200
P 6 INSPECTORATE SERVICES	10,620,000	11,682,000	12,850,200

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 6.2 Establish Dispute Resolution Committee	720,000	792,000	871,200
SP 6.3 Capacity Building	3,600,000	3,960,000	4,356,000
SP 6.4 Co-ordination and Linkages of the Inspectorate services	2,880,000	3,168,000	3,484,800
SP 6.5 Equipping & Kitting of the Inspectorate services	3,420,000	3,762,000	4,138,200
TOTAL	4,552,479,251	4,886,607,480	5,375,268,228

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

VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

Current Expenditure	4,513,325,072	4,862,025,423	5,348,227,966
2100000 Compensation to Employees	3,639,034,932	4,002,938,425	4,403,232,268
2200000 Use of goods and services	461,438,180	507,581,998	558,340,198

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2600000 Other Current Transfers	243,500,000	267,850,000	294,635,000
2700000 Social Benefits	72,000,000	79,200,000	87,120,000
3100000 Non- Financial Assets	4,050,000	4,455,000	4,900,500
4100000 Domestic Payables	93,301,960		
Capital Expenditure	39,154,179	24,582,056	27,040,262
3100000 Non- Financial Assets	22,347,324	24,582,056	27,040,262
4100000 Domestic Payables	16,806,855		
Total Vote Expenditure	4,552,479,251	4,886,607,480	5,375,268,228

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

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Current Expenditure	4,123,891,892	4,433,648,925	4,877,013,818
----------------------------	----------------------	----------------------	----------------------

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2100000 Compensation to Employees	3,639,034,932	4,002,938,425	4,403,232,268
2200000 Use of goods and services	315,505,000	347,055,500	381,761,050
2700000 Social Benefits	72,000,000	79,200,000	87,120,000
3100000 Non- Financial Assets	4,050,000	4,455,000	4,900,500
4100000 Domestic Payables	93,301,960		
Capital Expenditure	16,806,855		
4100000 Domestic Payables	16,806,855		
Total Expenditure for Programme 1	4,140,698,747	4,433,648,925	4,877,013,818
 SP 1.1 General Administration, Planning and Support Services-Public Service			
Current Expenditure	4,032,155,119	4,412,165,925	4,853,382,518
2100000 Compensation to Employees	3,639,034,932	4,002,938,425	4,403,232,268
2200000 Use of goods and services	297,775,000	327,552,500	360,307,750
2700000 Social Benefits	72,000,000	79,200,000	87,120,000
3100000 Non- Financial Assets	2,250,000	2,475,000	2,722,500

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Domestic Payables	21,095,187		
Total Expenditure for SP 1.1	4,032,155,119	4,412,165,925	4,853,382,518
SP 1.2 General Administration, Planning and Support Services-Administartion and Disaster Management			
Current Expenditure	91,736,773	21,483,000	23,631,300
2200000 Use of goods and services	17,730,000	19,503,000	21,453,300
3100000 Non- Financial Assets	1,800,000	1,980,000	2,178,000
4100000 Domestic Payables	72,206,773		
Capital Expenditure	16,806,855		
4100000 Domestic Payables	16,806,855		
Total Expenditure for SP 1.2	108,543,628	21,483,000	23,631,300
P 2 HUMAN RESOURCE MANAGEMENT			
Current Expenditure	20,862,000	22,948,200	25,243,020

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	20,862,000	22,948,200	25,243,020
Total Expenditure for Programme 2	20,862,000	22,948,200	25,243,020
SP 2.1 Payroll and Record Management			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Total Expenditure for SP 2.1	1,440,000	1,584,000	1,742,400
SP 2.2 Human Resource Development			
Current Expenditure	4,410,000	4,851,000	5,336,100
2200000 Use of goods and services	4,410,000	4,851,000	5,336,100
Total Expenditure for SP 2.2	4,410,000	4,851,000	5,336,100
SP 2.3 GHRIS Leave & Performance Module Implementation			
Current Expenditure	2,160,000	2,376,000	2,613,600

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	2,160,000	2,376,000	2,613,600
Total Expenditure for SP 2.3	2,160,000	2,376,000	2,613,600
SP 2.4 Digitization and Automation of Human Resource Registry			
Current Expenditure	3,960,000	4,356,000	4,791,600
2200000 Use of goods and services	3,960,000	4,356,000	4,791,600
Total Expenditure for SP 2.4	3,960,000	4,356,000	4,791,600
SP 2.5 Mainstreaming Public Sector Integrity Programme			
Current Expenditure	3,600,000	3,960,000	4,356,000
2200000 Use of goods and services	3,600,000	3,960,000	4,356,000
Total Expenditure for SP 2.5	3,600,000	3,960,000	4,356,000
SP 2.6 Public Service Week			
Current Expenditure	1,692,000	1,861,200	2,047,320

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	1,692,000	1,861,200	2,047,320
Total Expenditure for SP 2.6	1,692,000	1,861,200	2,047,320
SP 2.7 Records Management			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Total Expenditure for SP 2.7	1,440,000	1,584,000	1,742,400
SP 2.8 Human Resource Management			
Current Expenditure	2,160,000	2,376,000	2,613,600
2200000 Use of goods and services	2,160,000	2,376,000	2,613,600
Total Expenditure for SP 2.8	2,160,000	2,376,000	2,613,600
P 3 DECENTRALIZES SERVICES			
Current Expenditure	66,312,000	72,943,200	80,237,520
2200000 Use of goods and services	66,312,000	72,943,200	80,237,520

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	22,347,324	24,582,056	27,040,262
3100000 Non- Financial Assets	22,347,324	24,582,056	27,040,262
Total Expenditure for Programme 3	88,659,324	97,525,256	107,277,782
SP 3.1 Operationalization of Sub County Administration Offices			
Current Expenditure	10,890,000	11,979,000	13,176,900
2200000 Use of goods and services	10,890,000	11,979,000	13,176,900
Total Expenditure for SP 3.1	10,890,000	11,979,000	13,176,900
SP 3.2 Operationalization of Ward Administration Offices			
Current Expenditure	33,912,000	37,303,200	41,033,520
2200000 Use of goods and services	33,912,000	37,303,200	41,033,520
Total Expenditure for SP 3.2	33,912,000	37,303,200	41,033,520

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.3 Operationalization of Village Administration Offices			
Current Expenditure	13,320,000	14,652,000	16,117,200
2200000 Use of goods and services	13,320,000	14,652,000	16,117,200
Total Expenditure for SP 3.3	13,320,000	14,652,000	16,117,200
SP 3.4 Village Council Support Programme			
Current Expenditure	8,190,000	9,009,000	9,909,900
2200000 Use of goods and services	8,190,000	9,009,000	9,909,900
Total Expenditure for SP 3.4	8,190,000	9,009,000	9,909,900
SP 3.5 Completion of Kibish Sub County Office			
Capital Expenditure	22,347,324	24,582,056	27,040,262
3100000 Non- Financial Assets	22,347,324	24,582,056	27,040,262
Total Expenditure for SP 3.5	22,347,324	24,582,056	27,040,262

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 4 GOVERNANCE AND PUBLIC PARTICIPATION			
Current Expenditure	12,150,000	13,365,000	14,701,500
2200000 Use of goods and services	12,150,000	13,365,000	14,701,500
Total Expenditure for Programme 4	12,150,000	13,365,000	14,701,500
SP 4.1 Civic Education Programme			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Total Expenditure for SP 4.1	1,440,000	1,584,000	1,742,400
SP 4.2 Public Participation and access to information			
Current Expenditure	2,970,000	3,267,000	3,593,700
2200000 Use of goods and services	2,970,000	3,267,000	3,593,700
Total Expenditure for SP 4.2	2,970,000	3,267,000	3,593,700

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 4.3 County Dialogue Forum			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Total Expenditure for SP 4.3	1,440,000	1,584,000	1,742,400
SP 4.4 National and County Holidays			
Current Expenditure	5,130,000	5,643,000	6,207,300
2200000 Use of goods and services	5,130,000	5,643,000	6,207,300
Total Expenditure for SP 4.4	5,130,000	5,643,000	6,207,300
SP 4.5 Policies design, sensitization and awareness creation			
Current Expenditure	1,170,000	1,287,000	1,415,700
2200000 Use of goods and services	1,170,000	1,287,000	1,415,700
Total Expenditure for SP 4.5	1,170,000	1,287,000	1,415,700

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 5 DISASTER RISK MANAGEMENT			
Current Expenditure	279,489,180	307,438,098	338,181,908
2200000 Use of goods and services	35,989,180	39,588,098	43,546,908
2600000 Grants and Other Transfers	243,500,000	267,850,000	294,635,000
Total Expenditure for Programme 5	279,489,180	307,438,098	338,181,908
SP 5.1 Disaster Preparedness Programmes			
Current Expenditure	2,160,000	2,376,000	2,613,600
2200000 Use of goods and services	2,160,000	2,376,000	2,613,600
Total Expenditure for SP 5.1	2,160,000	2,376,000	2,613,600
SP 5.2 Disaster Mitigation Programmes			
Current Expenditure	2,160,000	2,376,000	2,613,600
2200000 Use of goods and services	2,160,000	2,376,000	2,613,600
Total Expenditure for SP 5.2	2,160,000	2,376,000	2,613,600

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 5.3 Stakeholders coordination and Support Programme			
Current Expenditure	2,160,000	2,376,000	2,613,600
2200000 Use of goods and services	2,160,000	2,376,000	2,613,600
Total Expenditure for SP 5.3	2,160,000	2,376,000	2,613,600
SP 5.4 Humanitarian Relief Food Programme			
Current Expenditure	272,289,180	299,518,098	329,469,908
2200000 Use of goods and services	28,789,180	31,668,098	34,834,908
2600000 Grants and Other Transfers	243,500,000	267,850,000	294,635,000
Total Expenditure for SP 5.4	272,289,180	299,518,098	329,469,908
SP 5.5 Disaster Risk Managemnet Policy			
Current Expenditure	720,000	792,000	871,200
2200000 Use of goods and services	720,000	792,000	871,200

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 5.5	720,000	792,000	871,200
P 6 INSPECTORATE SERVICES			
Current Expenditure	10,620,000	11,682,000	12,850,200
2200000 Use of goods and services	10,620,000	11,682,000	12,850,200
SP 6.2 Establish Dispute Resolution Committee			
Current Expenditure	720,000	792,000	871,200
2200000 Use of goods and services	720,000	792,000	871,200
Total Expenditure for SP 6.2	720,000	792,000	871,200
SP 6.3 Capacity Building			
Current Expenditure	3,600,000	3,960,000	4,356,000
2200000 Use of goods and services	3,600,000	3,960,000	4,356,000
Total Expenditure for SP 6.3	3,600,000	3,960,000	4,356,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 6.4 Co-ordination and Linkages of the Inspectorate services			
Current Expenditure	2,880,000	3,168,000	3,484,800
2200000 Use of goods and services	2,880,000	3,168,000	3,484,800
Total Expenditure for SP 6.4	2,880,000	3,168,000	3,484,800
SP 6.5 Equipping & Kitting of the Inspectorate services			
Current Expenditure	3,420,000	3,762,000	4,138,200
2200000 Use of goods and services	3,420,000	3,762,000	4,138,200
Total Expenditure for SP 6.5	3,420,000	3,762,000	4,138,200

VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

A. VISION

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

B. MISSION

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

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

- I. Creating an enabling environment and enhance institutional efficiency and effectiveness.
- II. Maintaining intersubcounty rural roads so as to enhance accessibility
 - iii. Up-scale research for social economic development
 - iv. Protection and Gabioning of rivers to enhance accessibility.
 - v. Develop and enforce road and transport policies and legal frame
 - vi. Management of county wide infrastructure and public works network
 - vii. Overall planning, directing, overseeing, coordination, evaluation and implementation of programmes and projects
 - viii. Initiate, formulate, overview and implement department policies
 - ix. Investment in human resource so as to spur growth
 - x. Maintenance of Plant and machinery to increase revenue and facilitate development process

Achievements for the period under review

- i. Upgrading to bitumen standards (6Kms within Lodwar Town completed with 3kms Ekaales centre road ongoing)
- ii. Grading and gravelling of 4,671.9kms of ward roads and 740kms of inter-subcounty roads
- iii. Maintenance of 5,400kms of Rural and inter-subcounty roads
- iv. 2 New tippers procured
- v. 2 New Graders procured
- vi. 1 New Roller procured
- vii. Other machines and equipment acquired from MTF through Transition Authority (TA).
- viii. Completed approach works, river training and protection works for Nawoyeregae-Kapelibok Bridge.
- ix. Renovation and equipping of mechanical workshop.

Challenges for the period under review

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

PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

Create enabling environment and enhance institutional efficiency and effectiveness

P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

SP 1.1 General Administration - Infrastructure and Transport
 SP 1.2 General Administration - Public Works

An efficient and effective road network for social economic development

P2: ROAD DEVELOPMENT AND MAINTENANCE PROGRAMME

Upgrading to bitumen standards (3Kms) within Lodwar Town.
 Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads

Annual Road Inventory and Condition Survey (ARICS) and mapping

Construction, Equipping and operationalizing of material testing Lab

Modern Road design systems and software
 Professional Capacity Building and Roads Safety Campaigns

To provide linkages and have efficient Public transport system

P3: TRANSPORT DEVELOPMENT PROGRAMME

Equipping and Operationalizing of Mechanical Garage

Purchase of plants, machineries, Backup office generators and specialized tools

Heavy machinery/vehicle/plants tracking systems & accessories

		Feasibility Study and Consultancy Services on viability of Ferry Services
		Capacity building, road safety campaigns & promotions for transport operators
		Modern Mobile workshop
		Professional Capacity Building
		Construction of 14 bridges
		Protection and Gabioning Works
An efficient and effective road network for social economic development	P4: PUBLIC WORKS DEVELOPMENT PROGRAMME	SP 5.1 Mechanical Services
	P 5: Mechanical Services	SP 6.1 Structural Services
	P 6: Structural Services	SP 7.1 Electrical Services
	P 7: Electrical Services	SP 8.1 Building Inspectorate Services
	P 8: Building Inspectorate Services	SP 9.1 Architectural Services
	P 9: Architectural Services	

SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS

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

Programme 1: General Administration, Planning and Support Services

Objective:

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

SP 1.1 General Administration, Planning and Support Services-Infrastructure and Transport	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	25%	25%	25%
SP 1.2 General Administration, Planning and Support Services-Public Works	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	25%	25%	25%

Programme 2: Roads Development and Maintenance

Objective:

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

SP2.1 Upgrading to bitumen standards (1.5 Kms)within Lodwar Town.	Easy accessibility within town centres	10KM	Km road network tarmacked		1 Km	1 Km
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	Easy accessibility within selected areas	1000KM	Km road network tarmacked/graveled	350 Kms	350 Kms	350 Kms
Annual Road Inventory and Condition Survey (ARICS) and mapping	Turkana Road Inventory and Quality assurance	-	Availability of Road network inventory annually and roads mapped	250 Kms	250 Kms	250 Kms
Construction, Equipping and operationalizing of material testing Lab	Functional Lab	-	Equipped and operational	1		
Professional Capacity Building	Enhance professionalism	1.00	No of staff trained	1	1	1
Modern Road design systems and software	Enhance professionalism	-	No of working kits		5	

Programme 3: Development and Maintenance of Transport

Objective:

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

SP3.1 Equipping and Operationalizing of Mechanical Garage	Functional Mechanical garage	-	Equipped and operational		1	
SP3.2 Purchase of plants, machineries, Backup office generators and specialized tools	No. of Plants and Machines	-	Functional Plants and Machinery	25%	25%	25%
SP3.4 Heavy machinery/vehicle/plants tracking systems & accessories	Checks & controls	20.00	No of tracking systems			

SP3.5 Feasibility Study and Consultancy Services on viability of Ferry Services	Enhance connectivity between counties and countries	-	No. of reports.	1	1	1
SP3.6 Capacity building, road safety campaigns & promotions for transport operators	Enhance safety	10.00	No of participants	5	5	5
SP3.8 Modern Mobile workshop	Reduce MTTF	-	No of mobile workshops		1	
SP3.9 Professional Capacity Building	Enhance professionalism	1 Person	No of staff trained	1	1	1

Programme 4: Development and Maintenance of Public Works

Objective:

Outcome:

SP4.4 Protection and Gabioning Works	No of rivers protected	1.00	Rivers protected (Locherekaal).		2	
--------------------------------------	------------------------	------	---------------------------------	--	---	--

Programme 5: Mechanical Services

Objective:

Outcome:

SP. 5.1 Mechanical Services	Quality assurance	-	No of reports	1	1	1
-----------------------------	-------------------	---	---------------	---	---	---

Programme 6: Structural Services

Objective:

Outcome:

SP. 6.1 Structural Services	Quality assurance	-	No of reports	1	1	1
-----------------------------	-------------------	---	---------------	---	---	---

Programme 7: Electrical Services

Objective:

Outcome:

SP 7.1 : Electrical Services	Quality assurance	-	No of reports	1	1	1
------------------------------	-------------------	---	---------------	---	---	---

**Programme 8:
Building Inspectorate
Services**

Objective:

Outcome:

SP 8.1 : Building Inspectorate Services	Easy inspection and reporting	-	No. of reports.	1	1	1
--	----------------------------------	---	-----------------	---	---	---

**Programme 9:
Architectural Services**

Objective:

Outcome:

SP 9.1: Architectural Services	Quality assurance	-	No of reports	1	1	1
-----------------------------------	----------------------	---	---------------	---	---	---

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	140,884,004	154,972,404	170,469,645
SP 1.1 General Administration, Infrastructure and Transport	128,764,604	141,641,064	155,805,171
SP 1.2 General Administration, Public Works	12,119,400	13,331,340	14,664,474
P 2: ROAD DEVELOPMENT AND MAINTENANCE	499,397,989	545,817,788	600,399,567
Professional Capacity Building and Roads Safety Campaigns	3,500,000	3,850,000	4,235,000
Construction of Roads	26,500,000	25,630,000	28,193,000
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads	458,530,704	504,383,774	554,822,152
Annual Road Inventory and Condition Survey (ARICS) and mapping	3,016,738	3,318,412	3,650,253
Construction, Equipping and operationalizing of material testing Lab	5,000,000	5,500,000	6,050,000
Modern Road design systems and software	2,850,547	3,135,602	3,449,162
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	53,398,455	56,428,301	62,071,131
Purchase of plants, machineries, Backup office generators and specialized tools	3,500,000	3,850,000	4,235,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Heavy machinery/vehicle/plants tracking systems & accessories	27,898,455	30,688,301	33,757,131
Feasibility Study and Consultancy Services on viability of Ferry Services	14,000,000	15,400,000	16,940,000
Capacity building, road safety campaigns & promotions for transport operators	5,600,000	3,850,000	4,235,000
Professional Capacity Building	2,400,000	2,640,000	2,904,000
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	14,584,857	16,043,343	17,647,677
Construction of Office Block	14,584,857	16,043,343	17,647,677
P 5: MECHANICAL SERVICES	4,100,000	4,510,000	4,961,000
Mechanical Services	4,100,000	4,510,000	4,961,000
P 6: STRUCTURAL SERVICES	4,900,000	5,390,000	5,929,000
Structural Services	4,900,000	5,390,000	5,929,000
P 7: ELECTRICAL SERVICES	3,100,000	3,410,000	3,751,000
Electrical Services	3,100,000	3,410,000	3,751,000
P 8: BUILDING INSPECTORATE SERVICES	1,700,000	1,870,000	2,057,000
Building Inspectorate Services	1,700,000	1,870,000	2,057,000
P 9: ARCHITECTURAL SERVICES	2,640,000	2,904,000	3,194,400
Architectural Services	2,640,000	2,904,000	3,194,400
TOTAL BUDGET ESTIMATES	724,705,305	791,345,836	870,480,419

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
----------------------------	--------------------------------	-----------------------------------	-----------------------------------

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

VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Current Expenditure	107,908,858	149,389,744	164,328,718
2200000 Use of goods and services	68,577,286	106,125,015	116,737,516
3100000 Non- Financial Assets	10,443,326	11,487,659	12,636,424
4100000 Domestic Payables	28,888,246	31,777,071	34,954,778
Capital Expenditure	616,796,447	674,956,092	742,451,701
2200000 Use of goods and services	40,000,000	44,000,000	48,400,000
3100000 Non- Financial Assets	515,881,301	563,949,431	620,344,374
4100000 Domestic Payables	60,915,146	67,006,661	73,707,327
Total Vote Expenditure	724,705,305	824,345,836	906,780,419

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

P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME

Current Expenditure	79,968,858	87,965,744	96,762,318
2200000 Use of goods and services	40,637,286	44,701,015	49,171,116
3100000 Non- Financial Assets	10,443,326	11,487,659	12,636,424
4100000 Domestic Payables	28,888,246	31,777,071	34,954,778

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	60,915,146	67,006,661	73,707,327
4100000 Domestic Payables	60,915,146	67,006,661	73,707,327
Total Expenditure	140,884,004	154,972,404	170,469,645
 SP 1.1 General Administration, Infrastructure and Transport			
Current Expenditure	67,849,458	74,634,404	82,097,844
2200000 Use of goods and services	28,922,886	31,815,175	34,996,692
3100000 Non- Financial Assets	10,038,326	11,042,159	12,146,374
4100000 Domestic Payables	28,888,246	31,777,071	34,954,778
Capital Expenditure	60,915,146	67,006,661	73,707,327
4100000 Domestic Payables	60,915,146	67,006,661	73,707,327
Total Expenditure	128,764,604	141,641,064	155,805,171
 SP 1.2 General Administration, Public Works			
Current Expenditure	12,119,400	13,331,340	14,664,474
2200000 Use of goods and services	11,714,400	12,885,840	14,174,424
3100000 Non- Financial Assets	405,000	445,500	490,050
Total Expenditure	12,119,400	13,331,340	14,664,474
 P 2: ROAD DEVELOPMENT AND MAINTENANCE			
Current Expenditure	3,500,000	3,850,000	4,235,000
2200000 Use of goods and services	3,500,000	3,850,000	4,235,000
Capital Expenditure	495,897,989	541,967,788	596,164,567
2200000 Use of goods and services	10,000,000	11,000,000	12,100,000
3100000 Non- Financial Assets	485,897,989	530,967,788	584,064,567
Total Expenditure for Programme 2	499,397,989	545,817,788	600,399,567

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Professional Capacity Building and Roads Safety Campaigns			
Current Expenditure	3,500,000	3,850,000	4,235,000
2200000 Use of goods and services	3,500,000	3,850,000	4,235,000
Total Expenditure	3,500,000	3,850,000	4,235,000
Construction of Roads			
Capital Expenditure	26,500,000	25,630,000	28,193,000
2200000 Use of goods and services	10,000,000	11,000,000	12,100,000
3100000 Non- Financial Assets	16,500,000	14,630,000	16,093,000
Total Expenditure	26,500,000	25,630,000	28,193,000
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads			
Capital Expenditure	458,530,704	504,383,774	554,822,152
3100000 Non- Financial Assets	458,530,704	504,383,774	554,822,152
Total Expenditure	458,530,704	504,383,774	554,822,152
Annual Road Inventory and Condition Survey (ARICS) and mapping			
Capital Expenditure	3,016,738	3,318,412	3,650,253
3100000 Non- Financial Assets	3,016,738	3,318,412	3,650,253
Total Expenditure	3,016,738	3,318,412	3,650,253

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Construction, Equipping and operationalizing of material testing Lab			
Capital Expenditure	5,000,000	5,500,000	6,050,000
3100000 Non- Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure	5,000,000	5,500,000	6,050,000
Modern Road design systems and software			
Capital Expenditure	2,850,547	3,135,602	3,449,162
3100000 Non- Financial Assets	2,850,547	3,135,602	3,449,162
Total Expenditure	2,850,547	3,135,602	3,449,162
P 3: Development and Maintenance of Transport			
Current Expenditure	8,000,000	39,490,000	43,439,000
2200000 Use of goods and services	8,000,000	39,490,000	43,439,000
Capital Expenditure	45,398,455	49,938,301	54,932,131
2200000 Use of goods and services	30,000,000	33,000,000	36,300,000
3100000 Non- Financial Assets	15,398,455	16,938,301	18,632,131
Total Expenditure for Programme 3	53,398,455	89,428,301	98,371,131
Purchase of plants, machineries, Backup office generators and specialized tools			
Capital Expenditure	3,500,000	3,850,000	4,235,000
3100000 Non- Financial Assets	3,500,000	3,850,000	4,235,000
Total Expenditure	3,500,000	3,850,000	4,235,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Heavy machinery/vehicle/plants tracking systems & accessories			
Capital Expenditure	27,898,455	30,688,301	33,757,131
2200000 Use of goods and services	16,000,000	17,600,000	19,360,000
3100000 Non- Financial Assets	11,898,455	13,088,301	14,397,131
Total Expenditure	27,898,455	30,688,301	33,757,131
Feasibility Study and Consultancy Services on viability of Ferry Services			
Capital Expenditure	14,000,000	15,400,000	16,940,000
2200000 Use of goods and services	14,000,000	15,400,000	16,940,000
Total Expenditure	14,000,000	15,400,000	16,940,000
Capacity building, road safety campaigns & promotions for transport operators			
Current Expenditure	5,600,000	3,850,000	4,235,000
2200000 Use of goods and services	5,600,000	3,850,000	4,235,000
Total Expenditure	5,600,000	3,850,000	4,235,000
Professional Capacity Building			
Current Expenditure	2,400,000	2,640,000	2,904,000
2200000 Use of goods and services	2,400,000	2,640,000	2,904,000
Total Expenditure	2,400,000	2,640,000	2,904,000
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM			
Capital Expenditure	14,584,857	16,043,343	17,647,677

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	14,584,857	16,043,343	17,647,677
Total Expenditure	14,584,857	16,043,343	17,647,677
Construction of Office Block			
Capital Expenditure	14,584,857	16,043,343	17,647,677
3100000 Non- Financial Assets	14,584,857	16,043,343	17,647,677
Total Expenditure	14,584,857	16,043,343	17,647,677
P 5: Mechanical Services			
Current Expenditure	4,100,000	4,510,000	4,961,000
2200000 Use of goods and services	4,100,000	4,510,000	4,961,000
Total Expenditure	4,100,000	4,510,000	4,961,000
Mechanical Services			
Current Expenditure	4,100,000	4,510,000	4,961,000
2200000 Use of goods and services	4,100,000	4,510,000	4,961,000
Total Expenditure	4,100,000	4,510,000	4,961,000
P 6: Structural Services			
Current Expenditure	4,900,000	5,390,000	5,929,000
2200000 Use of goods and services	4,900,000	5,390,000	5,929,000
Total Expenditure	4,900,000	5,390,000	5,929,000
Structural Services			
Current Expenditure	4,900,000	5,390,000	5,929,000
2200000 Use of goods and services	4,900,000	5,390,000	5,929,000
Total Expenditure	4,900,000	5,390,000	5,929,000
P 7: Electrical Services			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	3,100,000	3,410,000	3,751,000
2200000 Use of goods and services	3,100,000	3,410,000	3,751,000
Total Expenditure	3,100,000	3,410,000	3,751,000
Electrical Services			
Current Expenditure	3,100,000	3,410,000	3,751,000
2200000 Use of goods and services	3,100,000	3,410,000	3,751,000
Total Expenditure	3,100,000	3,410,000	3,751,000
P 8: Building Inspectorate Services			
Current Expenditure	1,700,000	1,870,000	2,057,000
2200000 Use of goods and services	1,700,000	1,870,000	2,057,000
Total Expenditure	1,700,000	1,870,000	2,057,000
Building Inspectorate Services			
Current Expenditure	1,700,000	1,870,000	2,057,000
2200000 Use of goods and services	1,700,000	1,870,000	2,057,000
Total Expenditure	1,700,000	1,870,000	2,057,000
P 9: Architectural Services			
Current Expenditure	2,640,000	2,904,000	3,194,400
2200000 Use of goods and services	2,640,000	2,904,000	3,194,400
Total Expenditure	2,640,000	2,904,000	3,194,400
Architectural Services			
Current Expenditure	2,640,000	2,904,000	3,194,400
2200000 Use of goods and services	2,640,000	2,904,000	3,194,400
Total Expenditure	2,640,000	2,904,000	3,194,400

VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Achievements for the period under review

a) Agriculture directorate

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

b) Irrigation and Land Reclamation

1. Construction of AMS
2. Food protection at Morulem
3. Establishment of Lopedru drip Irrigation

4. Establishment of Kangirisae drip Irrigation
5. Establishment of Lorengelup surface Irrigation
6. Rehabilitation of Nawepeto, Juluk, Nagis and Elelea schemes

c) Livestock production Directorate

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

d) Veterinary Directorate

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

e) Fisheries Directorate

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

Challenges for the period in review.

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

Create enabling environment and enhance institutional efficiency and effectiveness

To enhance food security, employment creation and poverty reduction

PROGRAMME

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

P 2 AGRICULTURE PROGRAMME

SUB-PROGRAMME

SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries

SP 2.1 Agricultural Mechanization Services
SP 2.2 Agricultural Market Access and Linkages and Value Chain development

To enhance food security, employment creation and poverty reduction

P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME

- SP 2.3 Agricultural Extension, Research and Development.
- SP 2.4 Farm inputs Subsidy and Support
- SP 2.5 Pest Control and Management
- SP 2.6 Agri-nutrition/urban & Peri-Urban agriculture
- SP 2.7 Smart Agriculture Practices(Innovations/Technologies to mitigate effects of climate Change)
- SP 2.8 Agricultural Sector Development Programme(ASDSP)

- SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes
- SP 3.2 Promotion of drip irrigation
- SP 3.3 Protection of irrigation infrastructure
- SP 3.4 Utilization of Spate Irrigation Technology.
- SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.
- SP 3.6 Soil and water conservation

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

P 4 National Agricultural & Rural Inclusive Growth Project (NARIGP)

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

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

P 5 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)

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

To safeguard human and animal health and improve livestock trade

P 6: VETERINARY SERVICES

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

To improve livestock production and productivity

P 7 LIVESTOCK PRODUCTION

SP 7.1 Development and improvement of Livestock feeds
SP 7.2 Livestock extension services
SP 7.3 Livestock diversification and breed improvement
SP 7.4 Livestock Risk Management
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure
SP 7.6 Productivity Infrastructure and enhanced skills development

To improve fisheries production and productivity

P8 FISHERIES

SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages

SP 8.2 Fisheries information, extension services, training facilities and skill development
 SP 8.3 Fish Infrastructure Development
 SP 8.4 Fisheries Resources Management/Monitoring control and surveillance
 SP 8.5 Fisheries livelihood support
 SP 8.6 Fish farming/ aquaculture
 SP 8.7 Fisheries policies and regulations

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		
				2020/2021	2021/2022	2022/2023

Programme 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

Objective: To Provide strategic leadership in the ministry by coordinating and facilitating government mandates/activities.

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

SP1.1 General Administration Planning and Support Services - Agriculture	Administration-Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%
SP1.2 General Administration Planning and Support Services - Pastoral Economy& Fisheries	Administration-PE&F	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%

Programme 2: Agriculture Programme

Objective: To improve food security and strengthen Communities livelihoods

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

SP 2.1 Agricultural Mechanization Services	Agriculture	Efficiency of the farm operations is enhanced.	% acreage of land ploughed	30	45	68
		Improved Farm yields	No. of bags per acre	10	15	23
SP 2.2 Agricultural Market Access and Linkages and Value Chain development	Agriculture	Small holder producers, small scale traders and processors benefit from an improved business environment	% increase in volume and value of agricultural produce sold in the market	10	15	23
			No. of farmers accessing market	6000	9000	13500
SP 2.3 Agricultural Extension, Research and Development.	Agriculture	Knowledgeable farmers on crop production	# of farmers reached with extension advice	26700	40050	60075
SP 2.4 Farm inputs Subsidy and Support	Agriculture	Increased crop production	# of vulnerable farmers of supported with farm inputs	7000	10500	15750
		farm inputs are easily available and accessible	# of stockists supported to provide input subsidies	3	5	7
SP 2.5 Pest Control and Management	Agriculture	Reduced pre-harvest loss through disease and pests	# of pest surveillance and control missions conducted in the county	72	108	162

Programme 3: Irrigation and Land Reclamation Programme

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

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

SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	Irrigation and Land Reclamation	all irrigation schemes are rehabilitated and operationalized	# of irrigation schemes expanded and rehabilitated	10	15	23
SP 3.2 Promotion of drip irrigation	Irrigation and Land Reclamation	increased uptake of drip irrigation technology	# of irrigation schemes utilizing drip technology	5	8	11
SP 3.3 Protection of irrigation infrastructure	Irrigation and Land Reclamation	Offer protection to irrigation infrastructure	# of irrigation schemes protected	10	15	23
SP 3.4 Utilization of Spate Irrigation Technology.	Irrigation and Land Reclamation		# of acres of land put under spate irrigation	500	750	1125
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	Irrigation and Land Reclamation	Degraded land is reclaimed and put into sustainable use	# of Ha of degraded land reclaimed	4000	6000	9000
SP 3.6 Soil and water conservation	Irrigation and Land Reclamation	Increased crop production through soil and water conservation	# of Ha of reclaimed degraded land under crop production	4000	6000	9000
		policies addressing issues in agriculture, irrigation and land reclamation are developed	# of Ha of reclaimed degraded land under pasture production	500	750	1125

Programme 4: National Agricultural & Rural Inclusive Growth Project

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

Outcome: Increased agricultural productivity and profitability

SP 4.1 Community
Driven Development

NARIGP

Strengthened
community level
institutions

# of Micro-projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	50	75	113
# of Micro-projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	5000	7500	11250
# of Micro-projects implemented# disaggregated by windows (Sustainable Land Management (SLM) and Value Chain (VC), Vulnerable and Marginalized Groups (VMGs), Livelihood, and Nutrition)	50	75	113

SP 4.2 Strengthening Producer Organizations and Value Chain Development	NARIGP		# CIGs and VMGs that are members of supported Pos.	10	15	23
	NARIGP		% Increase in average annual sales turnover of targeted Producer Organizations (POs).	5%	8%	11%
		Strengthened Producer Organizations and Value Chains	# Public-Private Partnerships (PPPs) established by POs (Number)	1	1	0
	NARIGP		# POs with bankable Enterprise Development Plans (EDPs) (Number)	1	2	2
SP 4.3 Supporting County Community Led Development			% Participating counties including county-level project investments and community micro- projects into their Annual County Development Plans.	0.15	23%	34%
		NARIGP	Strengthened capacity of county government to support community- led development initiatives	# Agricultural and rural development infrastructure and natural resource management (NRM) investments implemented under the project at the county level.	1	2

		# Labor days completed by beneficiaries of employment programs supported by the project, of which (%) labor days completed by female beneficiaries.	5000	7500	11250
SP 4.4 Project Coordination and Management		% Satisfactory quarterly project financial and monitoring reports submitted on time (disaggregated by report)	0.6	90%	135%
		% Grievances registered related to delivery of project benefits that are actually addressed (Core Sector Indicator)	0.5	75%	113%
	Well-coordinated project management and implementation	% Increase in project stakeholders accessing information through ICT platforms (disaggregated by platform)	0.3	45%	68%

Programme 6: Veterinary Services

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

Outcome: Improved Livestock Health

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

Programme 7: Fisheries Programmes

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

Outcome: Improved Fisheries Productivity and Production

SP 7.1 Development of Fisheries Value Chain, Market Access and Linkages	Fisheries Programme	Increased food, incomes and skills development	# of marketing links established	2	3	5
			# of active BMUs	28	42	63
			quantity of fish sold	9000	13500	20250

			# of private stakeholders participating in fish value chain and modern technology adopted	38	57	86
SP 7.2 Fisheries information, extension services, training facilities and skill development	Fisheries Programme	Increased knowledge among fishers/staff on fish processing and quality control	# of fishers and staff trained	12	18	27
	Fisheries Programme	Fisheries data collection and information gathering enhancement	# of Fisheries extension vehicles	1	2	2
			# of Fisheries extension motorbikes	4	6	9
			# of Fisheries assistants uniforms	15	23	34
		Fisher folks and fish farmers capacity building	# of fishers and farmers trained	2500	3750	5625
SP 7.3 Fish Infrastructure Development		Improved access to quality and affordable fishing gears	No. of fishing net cottages established	3	5	7
	Fisheries Programme	Improve fish quality, hygiene and safety	No of fish landing sites	7	11	16
		Improved access to quality and affordable fishing gears	no. of boats serviced, # of nets	1	2	2

		establish an ice plant and cold storage facility to reduce post-harvest losses	No. of operational ice plants and fish storage facilities	1	2	2
SP 7.4 Fisheries Resources Management/Monitoring control and surveillance	Fisheries Programme	Enhance sustainable exploitation of the fisheries resource due to adherence to rule of law. FMDA 2016	# of Monitoring control and surveillance/patrols done	20	30	45
			#of licenses issued/fishers and traders licenses	12000	18000	27000
7.5 Fisheries livelihood support		Establish fishermen and fish farmers loan schemes	# of operational loan schemes	1	2	2
	Fisheries Programme	Fishermen restocking	# of restocked fishermen	7000	10500	15750
		Improved fisher folks Livelihoods	No. of new technologies adopted	1	2	2
			Rescue centres established	1	2	2
SP 7.6 Fish farming/aquaculture		Fish production increased	Quantity of fish harvested in MT	1000	1500	2250
	Fisheries Programme	aqua- Feed and fertilizers	Quantity of feed and fertilizers bought MT	4	6	9
		Fish seed production increased	# of fish seed/fry produced (Pcs)	10000	15000	22500
SP 7.7 Fisheries policies and regulations	Fisheries Programme	Fisheries policy	# of fisheries policies established	1	0	0
		Aquaculture policy	# of aquaculture policies established	1	0	0

Lake Turkana Management Authority Policy	# of Lake Turkana Management Authority policies established	1	2	2
--	--	---	---	---

Programme 8: Livestock Production Services

Objective: Improve livestock production and productivity

Outcome: Improve household income

SP 8.1 Development and improvement of livestock feeds	Livestock Production Services	Adequate availability of feeds storage and conservation	Tons of feed produced and stored, supplementary feeds purchased	300	450	675
SP 8.2 Livestock diversification and breed improvement	Livestock Production Services	Enhanced livestock productivity	% of Livestock improved	2%	3%	5%
		Enhance poultry production for food and nutrition improvement at house level	% of Livestock improved	2%	3%	5%
		Enhanced bee production for income and nutrition	% of Livestock improved	2%	3%	5%
		Enhance rabbit production	% of Livestock improved	2%	3%	5%
SP 8.3 Livestock Risk Management (Restocking, off-take, response, water trucking, livestock insurance)	Livestock Production Services	Enhanced pastoralist resilience	# livestock surviving drought; % of livestock productivity increase/ decrease	85%	100%	100%
SP 8.4 Rangeland management, pasture reseeded, seed bulking,	Livestock Production Services	Increased pasture and browse; increased livestock weight gain	No of acres under pasture and fodder	2000	3000	4500

hay production. And resource conservation		Improved grazing Management	% of mapped wet and dry grazing areas zones, migratory routes and availability of gazetement	20%	30%	45%
SP 8.5 Development of Livestock Value Chain, Market Access, Linkages and Benchmarking/ Exposure	Livestock Production Services	Increased food , incomes and skills development	Value of livestock /products; # of operational marketing associations; # of livestock traded; # of private stakeholders participating in livestock value chain. No. centers of excellence.	2	3	5
SP 8.6 Productivity Infrastructure and enhanced skills development	Livestock Production Services	Improved Income and skills development	Holding grounds, livestock markets sale yards, multiplication centers, pastoralists training centers, pasture enclosures (Pilot ranches), Poultry Hatcheries.	3.00	5	7

SP 8.7 Livestock Production Extension Services	Livestock Production Services	Sharing of technical information between professionals in the department and their clients. (Livestock producers and processors)	Number of beneficiaries of Extension services including : Farm visits, On farm Demonstrations, Field days, Exposure Tours, Pasture week exhibitions, County agricultural shows, pastoral Field schools etc.	10,000.00	15000	22500
--	-------------------------------------	--	--	-----------	-------	-------

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	227,956,461	82,331,778	90,564,956
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation	99,779,055	46,932,309	51,625,539
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries	128,177,406	35,399,470	38,939,417
P 2: AGRICULTURE PROGRAMME	50,875,177	55,962,695	61,558,964
SP 2.1 Agricultural Mechanization Services	9,250,000	10,175,000	11,192,500
SP 2.2 Agricultural Market Access and Linkages and Value Chain development	720,000	792,000	871,200
SP 2.3 Agricultural Extension, Research and Development.	1,440,000	1,584,000	1,742,400
SP 2.4 Farm inputs Subsidy and Support	6,440,000	7,084,000	7,792,400
SP 2.5 Pest Control and Management	3,720,000	4,092,000	4,501,200
SP 2.6 Agri-nutrition/urban & Peri-Urban agriculture	324,000	356,400	392,040
SP 2.7 Smart Agriculture Practices(Innovations/Technologies to mitigate effects of climate Change)	5,000,000	5,500,000	6,050,000
SP 2.8 Agricultural Sector Development Programme(ASDSP)	23,981,177	26,379,295	29,017,224

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	440,697,982	302,167,780	469,384,558
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	112,357,235	123,592,959	135,952,254
SP 3.2 Promotion of drip irrigation	158,875,747	174,763,322	192,239,654
SP 3.3 Protection of irrigation infrastructure	77,000,000	-	77,000,000
SP 3.4 Utilization of Spate Irrigation Technology.	61,350,000	1,485,000	61,633,500
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	8,170,000	1,287,000	1,415,700
SP 3.6 Soil and water conservation	22,945,000	1,039,500	1,143,450
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	222,213,200	244,434,520	268,877,972
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)	222,213,200	244,434,520	268,877,972
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	210,000,000	231,000,000	254,100,000
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	210,000,000	231,000,000	254,100,000
P 6: VETERINARY SERVICES	75,858,148	64,772,400	71,249,640
SP 6.1 Livestock Health management	65,924,148	53,845,000	59,229,500

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 6.2 Veterinary public health	4,992,000	5,491,200	6,040,320
SP 6.3 Livestock disease control, PDS and monitoring	2,880,000	3,168,000	3,484,800
SP 6.4 Quality enhancement and regulation	2,062,000	2,268,200	2,495,020
P 7 LIVESTOCK PRODUCTION	98,663,187	23,192,400	- 41,223,990
SP 7.1 Development and improvement of Livestock feeds	3,240,000	3,564,000	3,920,400
SP 7.2 Livestock extension services	6,624,000	7,286,400	8,015,040
SP 7.3 Livestock diversification and breed improvement	5,940,000	1,584,000	- 64,993,230
SP 7.4 Livestock Risk Management	1,440,000	1,584,000	1,742,400
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	55,339,187	7,986,000	8,784,600
SP 7.6 Productivity Infrastructure and enhanced skills development	26,080,000	1,188,000	1,306,800
P8 FISHERIES	36,434,905	15,364,307	16,900,738
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages	2,778,795	1,635,378	1,798,915
SP 8.2 Fisheries information, extension services, training facilities and skill development	3,121,280	2,553,408	2,808,749

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 8.3 Fish Infrastructure Development	13,343,252	1,375,387	1,512,926
SP 8.4 Fisheries Resources Management/Monitoring control and surveillance	7,278,949	5,144,269	5,658,696
SP 8.5 Fisheries livelihood support	2,704,680	2,975,148	3,272,663
SP 8.6 Fish farming/ aquaculture	2,949,214	1,680,717	1,848,789
SP 8.7 Fisheries policies and regulations	4,258,735	1,236,523	1,360,176
TOTAL	1,362,699,060	1,019,225,880	1,191,412,838
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES			
Current Expenditure	198,258,440	208,934,809	229,828,289
2100000 Compensation to Employees	7,960,000	8,756,000	9,631,600
2200000 Use of goods and services	155,177,769	161,546,070	177,700,677
3100000 Non-Financial Assets	18,045,000	19,849,500	21,834,450
4100000 Domestic Payables	17,075,671	18,783,238	20,661,562
Capital Expenditure	1,164,440,620	811,527,595	962,944,724
2200000 Use of goods and services	8,134,623	5,500,000	6,050,000
2600000 Grants and Other Transfers	456,194,377	501,813,815	551,995,196
3100000 Non-Financial Assets	547,002,230	304,213,780	404,899,528
4100000 Domestic Payables	153,109,390	-	-
Total Expenditure for the Vote	1,362,699,060	1,020,462,403	1,192,773,014

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
----------------------------	--------------------------------	-----------------------------------	-----------------------------------

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

P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Current Expenditure	74,847,071	82,331,778	90,564,956
2100000 Compensation to Employees	7,960,000	8,756,000	9,631,600
2200000 Use of goods and services	45,086,400	49,595,040	54,554,544
3100000 Non-Financial Assets	4,725,000	5,197,500	5,717,250
4100000 Domestic Payables	17,075,671	18,783,238	20,661,562
Capital Expenditure	153,109,390	-	-
4100000 Domestic Payables	153,109,390	-	-
Total Expenditure for Programme 1	227,956,461	82,331,778	90,564,956

SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation

Current Expenditure	42,665,735	46,932,309	51,625,539
2100000 Compensation to Employees	4,900,000	5,390,000	5,929,000
2200000 Use of goods and services	23,238,000	25,561,800	28,117,980
3100000 Non-Financial Assets	3,825,000	4,207,500	4,628,250
4100000 Domestic Payables	10,702,735	11,773,009	12,950,309
Capital Expenditure	57,113,320	-	-
4100000 Domestic Payables	57,113,320	-	-

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 1.1	99,779,055	46,932,309	51,625,539
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries			
Current Expenditure	32,181,336	35,399,470	38,939,417
2100000 Compensation to Employees	3,060,000	3,366,000	3,702,600
2200000 Use of goods and services	21,848,400	24,033,240	26,436,564
3100000 Non-Financial Assets	900,000	990,000	1,089,000
4100000 Domestic Payables	6,372,936	7,010,230	7,711,253
Capital Expenditure	95,996,070	-	-
4100000 Domestic Payables	95,996,070	-	-
Total Expenditure for SP 1.2	128,177,406	35,399,470	38,939,417
P 2 AGRICULTURE PROGRAMME			
Current Expenditure	5,544,000	6,098,400	6,708,240
2200000 Use of goods and services	5,544,000	6,098,400	6,708,240
Capital Expenditure	45,331,177	49,864,295	54,850,724
2200000 Use of goods and services	5,000,000	5,500,000	6,050,000
2600000 Grants and Other Transfers	23,981,177	26,379,295	29,017,224
3100000 Non-Financial Assets	16,350,000	17,985,000	19,783,500
Total Expenditure for Programme 2	50,875,177	55,962,695	61,558,964
SP 2.1 Agricultural Mechanization Services			
Current Expenditure	900,000	990,000	1,089,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	900,000	990,000	1,089,000
Capital Expenditure	8,350,000	9,185,000	10,103,500
3100000 Non-Financial Assets	8,350,000	9,185,000	10,103,500
Total Expenditure for SP 2.1	9,250,000	10,175,000	11,192,500
SP 2.2 Agricultural Market Access and Linkages and Value Chain development			
Current Expenditure	720,000	792,000	871,200
2200000 Use of goods and services	720,000	792,000	871,200
Total Expenditure for SP 2.2	720,000	792,000	871,200
SP 2.3 Agricultural Extension, Research and Development.			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Capital Expenditure	-	-	-
2200000 Use of goods and services	-	-	-
Total Expenditure for SP 2.3	1,440,000	1,584,000	1,742,400
SP 2.4 Farm inputs Subsidy and Support			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Capital Expenditure	5,000,000	5,500,000	6,050,000
2200000 Use of goods and services	5,000,000	5,500,000	6,050,000
Total Expenditure for SP 2.4	6,440,000	7,084,000	7,792,400

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 2.5 Pest Control and Management			
Current Expenditure	720,000	792,000	871,200
2200000 Use of goods and services	720,000	792,000	871,200
Capital Expenditure	3,000,000	3,300,000	3,630,000
3100000 Non-Financial Assets	3,000,000	3,300,000	3,630,000
Total Expenditure for SP 2.5	3,720,000	4,092,000	4,501,200
SP 2.6 Agri-nutrition/Urban & Peri-urban agriculture			
Current Expenditure	324,000	356,400	392,040
2200000 Use of goods and services	324,000	356,400	392,040
Total Expenditure for SP 2.6	324,000	356,400	392,040
SP 2.7 Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)			
Capital Expenditure	5,000,000	5,500,000	6,050,000
3100000 Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure for SP 2.7	5,000,000	5,500,000	6,050,000
SP:2.8 Agricultural Sector Development Support Programme (ASDSP)			
Capital Expenditure	23,981,177	26,379,295	29,017,224
2600000 Grants and Other Transfers	23,981,177	26,379,295	29,017,224
Total Expenditure for SP 2.8	23,981,177	26,379,295	29,017,224

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME			
Current Expenditure	14,490,000	15,939,000	17,532,900
2200000 Use of goods and services	3,240,000	3,564,000	3,920,400
3100000 Non-Financial Assets	11,250,000	12,375,000	13,612,500
Capital Expenditure	426,207,982	286,228,780	451,851,658
3100000 Non-Financial Assets	426,207,982	286,228,780	451,851,658
Total Expenditure for Programme 3	440,697,982	302,167,780	469,384,558
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes			
Capital Expenditure	112,357,235	123,592,959	135,952,254
3100000 Non-Financial Assets	112,357,235	123,592,959	135,952,254
Total Expenditure for SP 3.1	112,357,235	123,592,959	135,952,254
SP 3.2 Promotion of drip irrigation			
Current Expenditure	11,025,000	12,127,500	13,340,250
2200000 Use of goods and services	3,240,000	3,564,000	3,920,400
3100000 Non-Financial Assets	7,785,000	8,563,500	9,419,850
Capital Expenditure	147,850,747	162,635,822	178,899,404
3100000 Non-Financial Assets	147,850,747	162,635,822	178,899,404
Total Expenditure for SP 3.2	158,875,747	174,763,322	192,239,654
SP 3.3 Protection of irrigation infrastructure			
Capital Expenditure	77,000,000	-	77,000,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non-Financial Assets	77,000,000	-	77,000,000
Total Expenditure for SP 3.3	77,000,000	-	77,000,000
 SP 3.4 Utilization of Spate Irrigation Technology.			
Current Expenditure	1,350,000	1,485,000	1,633,500
3100000 Non-Financial Assets	1,350,000	1,485,000	1,633,500
Capital Expenditure	60,000,000	-	60,000,000
3100000 Non-Financial Assets	60,000,000	-	60,000,000
Total Expenditure for SP 3.4	61,350,000	1,485,000	61,633,500
 SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.			
Current Expenditure	1,170,000	1,287,000	1,415,700
3100000 Non-Financial Assets	1,170,000	1,287,000	1,415,700
Capital Expenditure	7,000,000	-	-
3100000 Non-Financial Assets	7,000,000	-	-
Total Expenditure for SP 3.5	8,170,000	1,287,000	1,415,700
 SP 3.6 Soil and water conservation			
Current Expenditure	945,000	1,039,500	1,143,450
3100000 Non-Financial Assets	945,000	1,039,500	1,143,450
Capital Expenditure	22,000,000	-	-
3100000 Non-Financial Assets	22,000,000	-	-
Total Expenditure for SP 3.6	22,945,000	1,039,500	1,143,450

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)			
Capital Expenditure	222,213,200	244,434,520	268,877,972
2600000 Grants and Other Transfers	222,213,200	244,434,520	268,877,972
Total Expenditure for Program 4	222,213,200	244,434,520	268,877,972
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)			
Capital Expenditure	222,213,200	244,434,520	268,877,972
2600000 Grants and Other Transfers	222,213,200	244,434,520	268,877,972
Total Expenditure for SP 4.1	222,213,200	244,434,520	268,877,972
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)			
Capital Expenditure	210,000,000	231,000,000	254,100,000
2600000 Grants and Other Transfers	210,000,000	231,000,000	254,100,000
Total Expenditure for Program 5	210,000,000	231,000,000	254,100,000
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)			
Capital Expenditure	210,000,000	231,000,000	254,100,000
2600000 Grants and Other Transfers	210,000,000	231,000,000	254,100,000
Total Expenditure for SP 5.1	210,000,000	231,000,000	254,100,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 6 VETERINARY SERVICES			
Current Expenditure	60,858,148	64,772,400	71,249,640
2200000 Use of goods and services	58,788,148	62,495,400	68,744,940
3100000 Non-Financial Assets	2,070,000	2,277,000	2,504,700
Capital Expenditure	15,000,000	-	-
3100000 Non-Financial Assets	15,000,000	-	-
Total Expenditure for Programme 6	75,858,148	64,772,400	71,249,640
SP 6.1 Livestock Health management			
Current Expenditure	50,924,148	53,845,000	59,229,500
2200000 Use of goods and services	48,854,148	51,568,000	56,724,800
3100000 Non-Financial Assets	2,070,000	2,277,000	2,504,700
Capital Expenditure	15,000,000	-	-
3100000 Non-Financial Assets	15,000,000	-	-
Total Expenditure for SP 6.1	65,924,148	53,845,000	59,229,500
SP 6.2 Veterinary public health			
Current Expenditure	4,992,000	5,491,200	6,040,320
2200000 Use of goods and services	4,992,000	5,491,200	6,040,320
Total Expenditure for SP 6.2	4,992,000	5,491,200	6,040,320
SP 6.3 Livestock disease control,PDS and monitoring			
Current Expenditure	2,880,000	3,168,000	3,484,800
2200000 Use of goods and services	2,880,000	3,168,000	3,484,800
Total Expenditure for SP 6.3	2,880,000	3,168,000	3,484,800

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 6.4 Quality enhancement and regulation			
Current Expenditure	2,062,000	2,268,200	2,495,020
2200000 Use of goods and services	2,062,000	2,268,200	2,495,020
Total Expenditure for SP 6.4	2,062,000	2,268,200	2,495,020
P 7 LIVESTOCK PRODUCTION			
Current Expenditure	27,427,557	23,192,400	25,511,640
2200000 Use of goods and services	27,427,557	23,192,400	25,511,640
Capital Expenditure	71,235,630	-	-
3100000 Non-Financial Assets	71,235,630	-	-
			66,735,630
Total Expenditure for Programme 7	98,663,187	23,192,400	-
			41,223,990
SP 7.1 Development and improvement of Livestock feeds			
Current Expenditure	3,240,000	3,564,000	3,920,400
2200000 Use of goods and services	3,240,000	3,564,000	3,920,400
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 7.1	3,240,000	3,564,000	3,920,400
SP 7.2 Livestock extension services			
Current Expenditure	6,624,000	7,286,400	8,015,040

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	6,624,000	7,286,400	8,015,040
Total Expenditure for SP 7.2	6,624,000	7,286,400	8,015,040
SP 7.3 Livestock diversification and breed improvement			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Capital Expenditure	4,500,000	-	-
3100000 Non-Financial Assets	4,500,000	-	66,735,630
Total Expenditure for SP 7.3	5,940,000	1,584,000	64,993,230
SP 7.4 Livestock Risk Management			
Current Expenditure	1,440,000	1,584,000	1,742,400
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 7.4	1,440,000	1,584,000	1,742,400
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure			
Current Expenditure	13,603,557	7,986,000	8,784,600
2200000 Use of goods and services	13,603,557	7,986,000	8,784,600
Capital Expenditure	41,735,630	-	-

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non-Financial Assets	41,735,630	-	-
Total Expenditure for SP 7.5	55,339,187	7,986,000	8,784,600
SP 7.6 Productivity Infrastructure and enhanced skills development			
Current Expenditure	1,080,000	1,188,000	1,306,800
2200000 Use of goods and services	1,080,000	1,188,000	1,306,800
Capital Expenditure	25,000,000	-	-
3100000 Non-Financial Assets	25,000,000	-	-
Total Expenditure for SP 7.6	26,080,000	1,188,000	1,306,800
P8 FISHERIES			
Current Expenditure	15,091,664	16,600,830	18,260,913
2200000 Use of goods and services	15,091,664	16,600,830	18,260,913
Capital Expenditure	21,343,241	-	-
2200000 Use of goods and services	3,134,623	-	-
3100000 Non-Financial Assets	18,208,618	-	-
Total Expenditure for Programme 8	36,434,905	16,600,830	18,260,913
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages			
Current Expenditure	1,486,707	1,635,378	1,798,915
2200000 Use of goods and services	1,486,707	1,635,378	1,798,915
Capital Expenditure	1,292,088	-	-
3100000 Non-Financial Assets	1,292,088	-	-
Total Expenditure for SP 8.1	2,778,795	1,635,378	1,798,915

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 8.2 Fisheries information, extension services, training facilities and skill development			
Current Expenditure	2,321,280	2,553,408	2,808,749
2200000 Use of goods and services	2,321,280	2,553,408	2,808,749
Capital Expenditure	800,000	-	-
3100000 Non-Financial Assets	800,000	-	-
Total Expenditure for SP 8.2	3,121,280	2,553,408	2,808,749
SP 8.3 Fish Infrastructure Development			
Current Expenditure	1,250,352	1,375,387	1,512,926
2200000 Use of goods and services	1,250,352	1,375,387	1,512,926
Capital Expenditure	12,092,900	-	-
3100000 Non-Financial Assets	12,092,900	-	-
Total Expenditure for SP 8.3	13,343,252	1,375,387	1,512,926
SP 8.4 Fisheries Resources Management/Monitoring control and surveillance			
Current Expenditure	4,676,608	5,144,269	5,658,696
2200000 Use of goods and services	4,676,608	5,144,269	5,658,696
Capital Expenditure	2,602,341	-	-
3100000 Non-Financial Assets	2,602,341	-	-
Total Expenditure for SP 8.4	7,278,949	5,144,269	5,658,696

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 8.5 Fisheries livelihood support			
Current Expenditure	2,704,680	2,975,148	3,272,663
2200000 Use of goods and services	2,704,680	2,975,148	3,272,663
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure for SP 8.5	2,704,680	2,975,148	3,272,663
SP 8.6 Fish farming/ aquaculture			
Current Expenditure	1,527,925	1,680,717	1,848,789
2200000 Use of goods and services	1,527,925	1,680,717	1,848,789
Capital Expenditure	1,421,289	-	-
3100000 Non-Financial Assets	1,421,289	-	-
Total Expenditure for SP 8.6	2,949,214	1,680,717	1,848,789
SP 8.7 Fisheries policies and regulations			
Current Expenditure	1,124,112	1,236,523	1,360,176
2200000 Use of goods and services	1,124,112	1,236,523	1,360,176
Capital Expenditure	3,134,623	-	-
2200000 Use of goods and services	3,134,623	-	-
Total Expenditure for SP 8.7	4,258,735	1,236,523	1,360,176

VOTE: TOURISM, CULTURE AND NATURAL RESOURCES

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Achievements for the period under review

DEPARTMENTAL ACHIEVEMENTS

TOURISM

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

- xi. Online presence for Department of Tourism –The Department has further increased its online presence by launching the official Tourism website in 2014 (visitturkanaland.com) its Facebook Page ‘Turkana Land’ Twitter handle @Turkanaland and Instagram IG @turkanaland. This has led to increased logging/ viewership in the website by the public. Website www.visitturkanaland.com up and running, together with a Facebook page [Turkana Land] with over 3000 likes and a twitter handle [@turkanaland] with over 3000 followers. This is a one stop shop for visitors and locals to access our tourism products and also get access to the accommodation facilities in the County.
- xii The Department has organized various exposure workshops for its staff and stakeholders including
- xiii Tourism Product development forum-North Rift cluster in Eldoret,
- ivx Ecotourism and sustainable Tourism Forum 2015
- xv Tourist Protection Unit Forum in Nairobi in 2015
- xvi Tourism regulatory Authority sensitization workshop in Turkana 2018
- xvii. Tourism Fund sensitization in Turkana 2017
- xviii Tourism professional Association Workshop held in Eldoret 2018
- ixx. National Tourism management Workshop in Nairobi 2018
- xx. Blue Economy workshop/ Conference in Nairobi 2018

NATURAL RESOURCES MANAGEMENT

- i. Management and utilization of invasive species; reclaiming 13 Ha of Prosopis Infested area in Lake Zone, controlling growth of Prosopis and increasing availability of Prosopis products for domestic use and income generation. Charcoal, firewood and building materials from prosopis species. The county is collecting a revenue of Kshs 2.2M per month from charcoal and firewood while the community retains an income of Kshs 6.6M.
- ii. Mapped and did contextual analysis of natural resources in Turkana County
- iii. Mapping and gazettelement of Loima indigenous forest. Developed an integrated management plan in collaboration with Kenya Forest Service, community and other stakeholders
- iv. Aerial and ground mapping of Lotikiipi Game Reserve and flora and fauna species
- v. Operationalization of 29 tree nurseries has been successful with cumulative production and distribution of 333,802, and 108,526 tree seedlings respectively
- vi. 22 Community Forest Association formed and registered to aid in the management and conservation of forests
- vii. Developed and signed an MOU on how the wildlife resources shall be management at Turkana South Game Reserve between Turkana County Government and Kenya Wildlife Service
- viii. Developed Natural Resources Policy and Bill submitted to cabinet for approval

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

CULTURE, HERITAGE AND THE ARTS.

- i. Construction of two community cultural centers; Ekalees Cultural Centre and Lokirama Peace and Cultural Centre. The latter done in collaboration with IOM
- ii. Constructed County Public Library
- iii. The County Participated in the Inter-County Regional and National competitions in 2015 held at Kapsabet and Kisumu City respectively
- v. 141 Cultural groups registered with the State Department of Culture
- vi. Mapping of Turkana County sites and monuments; Namorutung’a (Kalokol and Lokori), Losagam and Lokori Rock art
- vii. Establishment of Turkana Council of Elders; 73 members registered
- viii. Fencing and erection of the Statue of the Nariokotome Turkana Boy Monument in collaboration with Turkana Basin Institute together with National Museums of Kenya
- ix. Gazettement of Nariokotome site as a National Monument
- x. Coordinated annual cultural event (Tobong’u Lore) for the years; 2014, 2015, 2016, 2018,2019
- xi. Formation of National Traditional Health Practitioners Association (NATHEPA) Turkana County Committee
- xii. Drafted County Policy on Culture, Heritage and the Arts and a Bill on Management of Ekalees Cultural Centre

D. PROGRAMMES AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

PROGRAMME

SUB-PROGRAMME

Create enabling environment and enhance institutional efficiency and effectiveness
Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition

Develop, implement and co-ordinate a marketing strategy for promoting Turkana as a preferred destination

To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development

To improve heritage awareness, knowledge appreciation and conservation

To Promote Culture, Heritage and the Arts as the driving force behind human, socio-economic development
To enhance exploitation and sustainable utilization of forestry resources

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

P 2 TOURISM DESTINATION MARKETING AND PROMOTION

P 3: TOURISM INFRASTRUCTURE DEVELOPMENT

P 4: CULTURE DEVELOPMENT, PROMOTION & PRESERVATION

P 5: HERITAGE PROMOTION

P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE

P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SP 1.1 General Administration, Planning and Support Services

SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)

SP 2.2 Community Based Tourism

SP 2.3 Support to development of Tourism Products

SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes

SP 2.5 Training of Tourism Stakeholders

SP 3.1. Completion and Furnishing of Kataboi Lodge

SP 3.2 Equipping Tourism Gallery & Information Centre

SP3.3 Construction of Eco Toilet & Curio at Eliye

SP 4.1 Ushanga Initiative

SP 4.2 Culture Products Development & Promotion

SP 4.3 Annual Tourism and Cultural Festival

SP 5.1 Heritage Development, Promotion & Preservation

SP 5.2 Arts and Creativity Development

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

SP 7.1 Forestry Development.

SP 7.2 Forestry Management, Conservation and Public participation

SP 7.3 Forestry Protection

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		
				2020/21	2021/22	2022/23
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT PROGRAMME						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Tourism, Culture and Natural Resources	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
Programme 2: Tourism Product & Infrastructure Development & Innovation						
Outcome: Increased income from diversified tourism products ranging from culture, archaeological and wildlife						
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	Tourism	Improved tourism resources' infrastructure to enable and increase county's competitiveness form diversified products	No of entry & border points constructed	2	2	2
			Signage erected	20	25	10
			Turkana Boy Monument site developed	40%	30%	30
			No of CBTs established	7	5	9
	Tourism	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	200	300	250

	Tourism	A clear and well outlined roadmap for tourism development	Tourism Strategic Plan in place	1	0	1
SP 2.2 Community Based Tourism	Tourism	Build Community capacity on tourism opportunities, management and development improved	No. of CBT Trainings	2	4	6
SP 2.3 Support to development of Tourism Products	Tourism	Improved product offering in the destination	No of products	4	8	12
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	Tourism	Increased visibility of Turkana as a preferred tourist destination	Campaign reports	10	10	10
SP 2.5 Training of Tourism Stakeholders	Tourism	Improved capacity of tourism stakeholders in providing quality services	No. of trained stakeholders	200	300	250

Programme 3: Tourism Infrastructure Development

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

SP 3.1. Completion and Furnishing of Kataboi Lodge	Tourism	Increased bed capacity	lodge in place	1	-	0
SP 3.2 Equiping Tourism Gallery & Information Centre	Tourism	Increased visibility of Turkana as a preferred tourist destination	Equiped Lodwar Tourism Gallery	1	-	0

SP3.3 Construction of Eco Toilet & Curio at Eliye	Tourism	Improved destination product offering	No of eco toilets and Curio Shops constructed	2	3	3
--	---------	--	---	---	---	---

Programme 4: Culture Development, Promotion & Preservation

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

SP 4.1 Ushanga Initiative	Sensitization meetings and exchange Program on bead making and marketing	No. of Meetings		4.00	6	8
	Training of Master beaders	No. of trainings		2.00	4	6
	Acquisition of ushanga (Bead) assorted Production tools, equipment and materials.	Delivery of assorted Production tools, equipment and material		Assorted	Assorted	Assorted
SP 4.2 Culture Products Development & Promotion	Construction of open air stage at Nayece site	No.of open air stage constructed		1.00	2	2
	Development of Ekalees Cultural Centre infrastructure	Level of completion of works		0.70	15%	15%
	Showcased Turkana Cultural Heritage	Number of Cultural festivals held		1.00	1	1
	Inter County Regional National Music festival	Number of Celebrations attended		1.00	1	1
SP 4.3 Annual Tourism and Cultural Festival	Annual Turkana Tourism & Cultural Festival	Festival held		1.00	1	1

Programme 5: Heritage promotion

Outcome: Improved heritage awareness, knowledge appreciation and conservation

Sp 5.1 Heritage Development, Promotion & Preservation	Celebrate Lokiriyama Peace accord/ Moru Anayece	No. of events celebrated	2.00	2	0
	Carry out research and documentation of Turkana History	No. of researches and documentary produced.	2	1	0
SP 5.2 Arts and Creativity Development	equipping of recording studio	No. of recording studios equipped.	1.00	1	1

Programme 6: Culture Development Preservation Infrastructure

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

SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	Construction of Ekalees centre and VIP toilets	Complete and operational cultural centre and amenities	0.50	70%	100%
---	--	--	------	-----	------

Programme 7: Forestry and Wildlife Development and Management

Outcome: Enhance exploration and sustainable exploitation of natural resources

SP 7.1 Forestry Development.	Tree seedlings produced and planted	No. of tree seedlings trans-planted and survived	200,000.00	300,000	500,000
	Forest lands Gazetted and PDPs	Hectares of land set aside for forest development	50 Ha	50 Ha	65Ha
	Reports on Nature enterprises formed and developed	No. of nature based enterprises developed	3.00	4	5

	Degraded sites restored	Sites of land put under Forestation and rehabilitation of fragile and degraded ecosystem/forest in community lands done.	1.00	2	3
	Reports and MoU	No. of private public partnership management in County forests.	5.00	5	6
	Forest infrastructure in place	No. of county forest infrastructure developed and maintained	8.00	10	10
SP 7.2 Forestry Management, Conservation and Public participation	Lead agencies/Stakeholders trained on forestry management and participation.	No. of lead agencies/stakeholders engaged on forestry management and participation	6.00	6	7
	Database system in place.	No. Database system in place	1.00	1	0
	Increased community awareness and involvement on forestry activities	No. of community sensitization on forestry reports	4.00	5	5
SP 7.3 Forestry Protection	Protected forests	No of policies and bills developed	1.00	0	0
		No. of enforcement imitative and cases taken to court	4.00	6	8

SP 7.4 Prosopis Management	Land reclaimed	Hectares of land reclaimed and restored.	5 Ha	5Ha	7Ha
	Products produced from Prosopis	No. of products produced from Prosopis	3.00	3	4
SP 7.5 Wildlife and Community Conservation, Protection and Management	Protected wildlife resources	No. of National Reserves developed and managed	2.00	2	3
	Improved trans boundary wildlife resources management	No. of Trans boundary wildlife conservation meeting	5.00	6	7
	Improved awareness in wildlife resources management	No. of community wildlife associations formed and registration.	3.00	4	5
		No. of community Extension services	8.00	8	10

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	80,319,842	25,144,644	27,659,108
SP 1.1 General Administration, Planning and Support Services	80,319,842	25,144,644	27,659,108
P 2 TOURISM DESTINATION MARKETING AND PROMOTION	15,373,993	16,911,392	18,602,532
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)	4,724,203	5,196,623	5,716,286
SP 2.2 Community Based Tourism	1,953,284	2,148,612	2,363,474
SP 2.3 Support to development of Tourism Products	2,290,221	2,519,243	2,771,167
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	6,406,285	7,046,914	7,751,605

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT	56,219,000	61,840,900	68,024,990
SP 3.1. Completion and Furnishing of Eco Lodges	52,035,000	57,238,500	62,962,350
SP 3.2 Equipping Tourism Gallery & Information Centre	4,184,000	4,602,400	5,062,640
P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION	127,586,000	57,294,600	63,024,060
SP 4.1 Ushanga Initiative	20,100,000	22,110,000	24,321,000
SP 4.2 Culture Products Development & Promotion	83,186,000	8,454,600	9,300,060
SP 4.3 Annual Tourism and Cultural Festival	24,300,000	26,730,000	29,403,000
P 5: HERITAGE PROMOTION	5,735,943	6,309,537	6,940,491
SP 5.1 Heritage Development, Promotion & Preservation	3,863,943	4,250,337	4,675,371
SP 5.2 Arts and Creativity Development	1,872,000	2,059,200	2,265,120

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	10,400,000	11,440,000	12,584,000
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	10,400,000	11,440,000	12,584,000
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT	27,442,352	18,086,587	19,895,246
SP 7.1 Forestry Development.	15,032,000	4,435,200	4,878,720
SP 7.2 Forestry Management, Conservation and Public participation	3,773,952	4,151,347	4,566,482
SP 7.3 Forestry Protection	2,250,000	2,475,000	2,722,500
SP 7. 4 Prosopis Management	2,430,000	2,673,000	2,940,300
SP 7.5 Wildlife and Community Conservation	3,956,400	4,352,040	4,787,244
TOTAL	323,077,130	197,027,660	216,730,427

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES			
Current Expenditure	118,913,020	103,527,660	113,880,427
2100000 Compensation to Employees	2,669,760	2,936,736	3,230,410
2200000 Use of goods and services	84,804,295	93,284,724	102,613,197
3100000 Non-Financial Assets	6,642,000	7,306,200	8,036,820
4100000 Domestic Payables	24,796,965	-	-
Capital Expenditure	204,164,110	93,500,000	102,850,000
2200000 Use of goods and services	17,100,000	16,610,000	18,271,000
3100000 Non-Financial Assets	154,400,000	76,890,000	84,579,000
4100000 Domestic Payables	32,664,110	-	-
Total Expenditure for the Vote	323,077,130	197,027,660	216,730,427

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	47,655,732	25,144,644	27,659,108
2200000 Use of goods and services	21,688,767	23,857,644	26,243,408
3100000 Non-Financial Assets	1,170,000	1,287,000	1,415,700
4100000 Domestic Payables	24,796,965	-	-
Capital Expenditure	32,664,110	-	-
4100000 Domestic Payables	32,664,110	-	-
Total Expenditure for Programme 1	80,319,842	25,144,644	27,659,108
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	47,655,732	25,144,644	27,659,108

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	21,688,767	23,857,644	26,243,408
3100000 Non-Financial Assets	1,170,000	1,287,000	1,415,700
4100000 Domestic Payables	24,796,965	-	-
Capital Expenditure	32,664,110	-	-
4100000 Domestic Payables	32,664,110	-	-
Total Expenditure for SP 1.1	80,319,842	25,144,644	27,659,108
 P 2 TOURISM DESTINATION MARKETING AND PROMOTION			
Current Expenditure	15,373,993	16,911,392	18,602,532
2200000 Use of goods and services	15,373,993	16,911,392	18,602,532
Total Expenditure for Programme 2	15,373,993	16,911,392	18,602,532
 SP 2.1 Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE)			
Current Expenditure	4,724,203	5,196,623	5,716,286

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	4,724,203	5,196,623	5,716,286
Total Expenditure for SP 2.1	4,724,203	5,196,623	5,716,286
SP 2.2 Community Based Tourism			
Current Expenditure	1,953,284	2,148,612	2,363,474
2200000 Use of goods and services	1,953,284	2,148,612	2,363,474
Total Expenditure for SP 2.2	1,953,284	2,148,612	2,363,474
SP 2.3 Support to development of Tourism Products			
Current Expenditure	2,290,221	2,519,243	2,771,167
2200000 Use of goods and services	2,290,221	2,519,243	2,771,167
Total Expenditure for SP 2.3	2,290,221	2,519,243	2,771,167
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes			
Current Expenditure	6,406,285	7,046,914	7,751,605

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	6,406,285	7,046,914	7,751,605
Total Expenditure for SP 2.4	6,406,285	7,046,914	7,751,605
P 3: TOURISM INFRASTRUCTURE DEVELOPMENT			
Current Expenditure	1,719,000	1,890,900	2,079,990
2200000 Use of goods and services	1,719,000	1,890,900	2,079,990
Capital Expenditure	54,500,000	59,950,000	65,945,000
3100000 Non-Financial Assets	54,500,000	59,950,000	65,945,000
Total Expenditure for Programme 3	56,219,000	61,840,900	68,024,990
SP 3.1. Completion and Furnishing of Eco Lodges			
Current Expenditure	1,719,000	1,890,900	2,079,990
2200000 Use of goods and services	1,719,000	1,890,900	2,079,990
Capital Expenditure	50,316,000	55,347,600	60,882,360
3100000 Non-Financial Assets	50,316,000	55,347,600	60,882,360
Total Expenditure for SP 3.1	52,035,000	57,238,500	62,962,350

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.2 Equipping Tourism Gallery & Information Centre			
Capital Expenditure	4,184,000	4,602,400	5,062,640
3100000 Non-Financial Assets	4,184,000	4,602,400	5,062,640
Total Expenditure for SP 3.2	4,184,000	4,602,400	5,062,640
 P 4: CULTURE DEVELOPMNET, PROMOTION & PRESERVATION			
Current Expenditure	31,986,000	35,184,600	38,703,060
2200000 Use of goods and services	29,556,000	32,511,600	35,762,760
3100000 Non-Financial Assets	2,430,000	2,673,000	2,940,300
Capital Expenditure	95,600,000	22,110,000	24,321,000
2200000 Use of goods and services	15,100,000	16,610,000	18,271,000
3100000 Non-Financial Assets	80,500,000	5,500,000	6,050,000
Total Expenditure for Programme 4	127,586,000	57,294,600	63,024,060
 SP 4.1 Ushanga Initiative			
Capital Expenditure	20,100,000	22,110,000	24,321,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	15,100,000	16,610,000	18,271,000
3100000 Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure for SP 4.1	20,100,000	22,110,000	24,321,000
SP 4.2 Culture Products Development & Promotion			
Current Expenditure	7,686,000	8,454,600	9,300,060
2200000 Use of goods and services	5,256,000	5,781,600	6,359,760
3100000 Non-Financial Assets	2,430,000	2,673,000	2,940,300
Capital Expenditure	75,500,000	-	-
3100000 Non-Financial Assets	75,500,000	-	-
Total Expenditure for SP 4.2	83,186,000	8,454,600	9,300,060
SP 4.3 Annual Tourism and Cultural Festival			
Current Expenditure	24,300,000	26,730,000	29,403,000
2200000 Use of goods and services	24,300,000	26,730,000	29,403,000
Total Expenditure for SP 4.3	24,300,000	26,730,000	29,403,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 5: HERITAGE PROMOTION			
Current Expenditure	5,735,943	6,309,537	6,940,491
2200000 Use of goods and services	5,735,943	6,309,537	6,940,491
Total Expenditure for Programme 5	5,735,943	6,309,537	6,940,491
SP 5.1 Heritage Development, Promotion & Preservation			
Current Expenditure	3,863,943	4,250,337	4,675,371
2200000 Use of goods and services	3,863,943	4,250,337	4,675,371
Total Expenditure for SP 5.1	3,863,943	4,250,337	4,675,371
SP 5.2 Arts and Creativity Development			
Current Expenditure	1,872,000	2,059,200	2,265,120
2200000 Use of goods and services	1,872,000	2,059,200	2,265,120
Total Expenditure for SP 5.2	1,872,000	2,059,200	2,265,120

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 6: CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE			
Capital Expenditure	10,400,000	11,440,000	12,584,000
3100000 Non-Financial Assets	10,400,000	11,440,000	12,584,000
Total Expenditure for Programme 6	10,400,000	11,440,000	12,584,000
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets			
Capital Expenditure	10,400,000	11,440,000	12,584,000
3100000 Non-Financial Assets	10,400,000	11,440,000	12,584,000
Total Expenditure for SP 6.1	10,400,000	11,440,000	12,584,000
P 7: FORESTRY AND WILDLIFE DEVELOPMENT AND MANAGEMENT			
Current Expenditure	16,442,352	18,086,587	19,895,246
2100000 Compensation to Employees	2,669,760	2,936,736	3,230,410

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
2200000 Use of goods and services	10,730,592	11,803,651	12,984,016
3100000 Non-Financial Assets	3,042,000	3,346,200	3,680,820
Capital Expenditure	11,000,000	-	-
2200000 Use of goods and services	2,000,000	-	-
3100000 Non-Financial Assets	9,000,000	-	-
Total Expenditure for Programme 7	27,442,352	18,086,587	19,895,246
SP 7.1 Forestry Development.			
Current Expenditure	4,032,000	4,435,200	4,878,720
2200000 Use of goods and services	1,440,000	1,584,000	1,742,400
3100000 Non-Financial Assets	2,592,000	2,851,200	3,136,320
Capital Expenditure	11,000,000	-	-
2200000 Use of goods and services	2,000,000	-	-
3100000 Non-Financial Assets	9,000,000	-	-
Total Expenditure for SP 7.1	15,032,000	4,435,200	4,878,720

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 7.2 Forestry Management, Conservation and Public participation			
Current Expenditure	3,773,952	4,151,347	4,566,482
2100000 Compensation to Employees	2,669,760	2,936,736	3,230,410
2200000 Use of goods and services	1,104,192	1,214,611	1,336,072
Total Expenditure for SP 7.2	3,773,952	4,151,347	4,566,482
SP 7.3 Forestry Protection			
Current Expenditure	2,250,000	2,475,000	2,722,500
2200000 Use of goods and services	1,800,000	1,980,000	2,178,000
3100000 Non-Financial Assets	450,000	495,000	544,500
Total Expenditure for SP 7.3	2,250,000	2,475,000	2,722,500
SP 7.4 Prosopis Management			
Current Expenditure	2,430,000	2,673,000	2,940,300
2200000 Use of goods and services	2,430,000	2,673,000	2,940,300
Total Expenditure for SP 7.4	2,430,000	2,673,000	2,940,300

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 7.5 Wildlife and Community Conservation			
Current Expenditure	3,956,400	4,352,040	4,787,244
2200000 Use of goods and services	3,956,400	4,352,040	4,787,244
Total Expenditure for SP 7.5	3,956,400	4,352,040	4,787,244

VOTE: LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Create enabling environment and institutional efficiency and effectiveness

To plan for, provide and manage urban infrastructure & services

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

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

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

To establish Digital Land registry infrastructure and facilities

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

To provide low cost houses in all the sub counties

Achievements for the period under review 2018/19

Opening of Access roads within Lodwar Town

Completion of Lokori and Kainuk Dumpsite

Group survey in Turkana South and T. West

Construction of public toilets in Lokichar

Commissioning of Oropoi Streetlights

Commissioning of Turkana South and T. North standalone solar systems for public institutions

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

Challenges for the period under review 2018/19

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services
Enhance efficient management of land	P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	SP2.1 Land Policy formulation and Governance P 2.2 Land Development Programme
Achieve coordinated and orderly development within the County	P3: PHYSICAL PLANNING SERVICES	SP 3.1 Physical Planning Services SP 3.2 Delineation and Adjudication of Community Land

Enhance Energy access within the County	P4: ENERGY DEVELOPMENT PROGRAMME	SP4.1 Renewable Energy Development (Standalone systems) SP4.2 Rural Street Lighting SP4.3 Energy Efficiency and Conservation
Achieve efficiency in provision of services in major urban areas as per the urban areas and cities act	P5: URBAN AREAS MANAGEMENT	SP 5.1 Management of Urban Areas SP 5.2 Establishment of safe transport parks, bus stops & car parks/Civil works SP 5.3 Waste Management
Provision of decent housing for county staff	P6: COUNTY HOUSING PROGRAMME	SP 6.1 Housing

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2020/21	2021/22	2022/23
P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services	Lands,energy,housing&urban areas management	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%

P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION

Outcome: Efficient management of Land

SP2.1 Land Policy formulation and Governance	Lands	Land policy,bills and regulations	Number of policies and bills prepared	1	1	1
P 2.2 Land Development Programme	Lands	Well kept Records and Proper storage of County GIS-Based Parcels of Land	No.of Survey equipment bought, Type of GIS Software bought, A Land Registry	100%	100%	100%

P3: PHYSICAL PLANNING SERVICES

Outcome: Achieve coordinated and oderly development within the County

SP 3.1 Physical Planning Services	Lands	An informed public on issues of survey, physical planning and land disputes resolution	Number of field reports on meetings held			
SP 3.2 Delineation and Adjudication of Community Land	Lands	Proper Land Ownership and Registration	No. of Surveys Done	7	7	10

P4: ENERGY DEVELOPMENT PROGRAMME

Outcome: Enhanced Energy access within the County

SP4.1 Renewable Energy Development (Standalone systems)	Energy	Improved security and business working hours,Improv ed service delivery and learning hours	Number of public institutions installed with solar streetlights	65	70	75
SP4.2 Rural Street Lighting	Energy	Improved security and business working hours,Improv ed service delivery and learning hours	Number of towns installed with solar streetlights			
SP4.3 Energy Efficiency and Conservation	Energy	Improved energy access and informed public on energy matters	Number of cookstoves provided to public institutions and community barazs held	34	40	45

P5: URBAN AREAS MANAGEMENT

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

SP 5.1 Management of Urban Areas	Urban Areas Management	Clean urban towns	Number of urban centres with Urban infrastructure	4	6	8
---	------------------------	----------------------	--	---	---	---

SP 5.2 Establishment of safe transport parks, bus stops & car parks/Civil works	Urban Areas Management	Organized transport system	Number of streets with car parking lots	1	2	3
SP 5.3 Waste Management	Urban Areas Management	Improved waste disposal	Number of dumping sites	1	2	3

P6: COUNTY HOUSING PROGRAMME

Outcome: Provision of decent Housing for Staffs

SP 6.1 Housing	Housing	well refurbished houses	Number of houses refurbished	14	20	30
-------------------	---------	-------------------------	------------------------------	----	----	----

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	371,244,642	53,709,284	59,080,213
SP 1.1 General Administration, Planning and Support Services	371,244,642	53,709,284	59,080,213
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	47,640,280	19,404,308	21,344,739
SP 2.1 Land Policy Formulation and Governance	17,640,280	19,404,308	21,344,739
P 2.2 Land Development Programme	30,000,000	-	-
P3: PHYSICAL PLANNING SERVICES	75,460,013	52,349,291	57,584,221
SP 3.1 Physical Planning Services	44,804,913	18,628,682	20,491,550
SP 3.2 Delineation and Adjudication of Community Land	30,655,100	33,720,610	37,092,671
P4: ENERGY DEVELOPMENT PROGRAMME	98,283,302	45,961,632	50,557,795
SP4.1 Renewable Energy Development (Standalone systems)	52,783,302	25,061,632	27,567,795
SP 4.2 Rural Street Lighting	37,500,000	12,100,000	13,310,000
SP 4.3 Energy Efficiency and Conservation	8,000,000	8,800,000	9,680,000
P5: URBAN AREAS MANAGEMENT	62,415,161	18,689,177	20,558,095
SP 5.1 Management of Urban Areas	25,510,161	17,798,177	19,577,995

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 5.2 Establishment of safe transport parks, bus stops & car parks/Civil works	22,405,000	891,000	980,100
SP 5.3 Waste Management	14,500,000	-	-
P6: COUNTY HOUSING PROGRAMME	4,185,867	4,604,454	5,064,899
SP 6.1 Housing	4,185,867	4,604,454	5,064,899
TOTAL EXPENDITURE	659,229,265	194,718,147	214,189,961

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

VOTE: LANDS,ENERGY,HOUSING AND URBAN AREAS MANAGEMENT

Current Expenditure	169,957,980	148,112,706	162,923,977
2200000 Use of goods and services	120,265,048	132,291,553	145,520,708
3100000 Non- Financial Assets	14,382,867	15,821,154	17,403,269
4100000 Domestic Payables	35,310,065	-	-
Capital Expenditure	489,271,285	46,605,440	51,265,984
2200000 Use of goods and services	24,800,000	-	-
3100000 Non- Financial Assets	177,363,330	46,605,440	51,265,984
4100000 Domestic Payables	287,107,955	-	-
Total Vote Expenditure	659,229,265	194,718,147	214,189,961

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

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P1: GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	84,136,687	53,709,284	59,080,213
2200000 Use of goods and services	42,076,622	46,284,284	50,912,713
3100000 Non- Financial Assets	6,750,000	7,425,000	8,167,500
4100000 Domestic Payables	35,310,065	-	-
Capital Expenditure	287,107,955	-	-
4100000 Domestic Payables	287,107,955	-	-
Total Expenditure of Programme 1	371,244,642	53,709,284	59,080,213
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	84,136,687	53,709,284	59,080,213
2200000 Use of goods and services	42,076,622	46,284,284	50,912,713
3100000 Non- Financial Assets	6,750,000	7,425,000	8,167,500
4100000 Domestic Payables	35,310,065	-	-
Capital Expenditure	287,107,955	-	-
4100000 Domestic Payables	287,107,955	-	-
Total Expenditure for SP 1.1	371,244,642	53,709,284	59,080,213
P2: DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION			
Current Expenditure	12,330,000	13,563,000	14,919,300
2200000 Use of goods and services	12,330,000	13,563,000	14,919,300
Capital Expenditure	35,310,280	5,841,308	6,425,439
3100000 Non- Financial Assets	35,310,280	5,841,308	6,425,439

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure of Programme 2	47,640,280	19,404,308	21,344,739
SP 2.1 Land Policy Formulation and Governance			
Current Expenditure	12,330,000	13,563,000	14,919,300
2200000 Use of goods and services	12,330,000	13,563,000	14,919,300
Capital Expenditure	5,310,280	5,841,308	6,425,439
3100000 Non- Financial Assets	5,310,280	5,841,308	6,425,439
Total Expenditure for SP 2.1	17,640,280	19,404,308	21,344,739
P 2.2 Land Development Programme			
Capital Expenditure	30,000,000	-	-
3100000 Non- Financial Assets	30,000,000	-	-
Total Expenditure for SP 2.2	30,000,000	-	-
P3: PHYSICAL PLANNING SERVICES			
Current Expenditure	47,590,265	52,349,291	57,584,221
2200000 Use of goods and services	44,440,265	48,884,291	53,772,721
3100000 Non- Financial Assets	3,150,000	3,465,000	3,811,500
Capital Expenditure	27,869,748	-	-
2200000 Use of goods and services	24,800,000	-	-
3100000 Non- Financial Assets	3,069,748	-	-
Total Expenditure of Programme 3	75,460,013	52,349,291	57,584,221
SP 3.1 Physical Planning Services			
Current Expenditure	16,935,165	18,628,682	20,491,550
2200000 Use of goods and services	15,135,165	16,648,682	18,313,550
3100000 Non- Financial Assets	1,800,000	1,980,000	2,178,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Capital Expenditure	27,869,748	-	-
2200000 Use of goods and services	24,800,000	-	-
3100000 Non- Financial Assets	3,069,748		
Total Expenditure for SP 3.1	44,804,913	18,628,682	20,491,550
SP 3.2 Delineation and Adjudication of Community Land			
Current Expenditure	30,655,100	33,720,610	37,092,671
2200000 Use of goods and services	29,305,100	32,235,610	35,459,171
3100000 Non- Financial Assets	1,350,000	1,485,000	1,633,500
Total Expenditure for SP 3.2	30,655,100	33,720,610	37,092,671
P4: ENERGY DEVELOPMENT PROGRAMME			
Current Expenditure	4,725,000	5,197,500	5,717,250
2200000 Use of goods and services	3,555,000	3,910,500	4,301,550
3100000 Non- Financial Assets	1,170,000	1,287,000	1,415,700
Capital Expenditure	93,558,302	40,764,132	44,840,545
3100000 Non- Financial Assets	93,558,302	40,764,132	44,840,545
Total Expenditure of Programme 4	98,283,302	45,961,632	50,557,795
SP4.1 Renewable Energy Development (Standalone systems)			
Current Expenditure	4,725,000	5,197,500	5,717,250
2200000 Use of goods and services	3,555,000	3,910,500	4,301,550
3100000 Non- Financial Assets	1,170,000	1,287,000	1,415,700
Capital Expenditure	48,058,302	19,864,132	21,850,545

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	48,058,302	19,864,132	21,850,545
Total Expenditure of SP 4.1	52,783,302	25,061,632	27,567,795
SP 4.2 Rural Street Lighting			
Capital Expenditure	37,500,000	12,100,000	13,310,000
3100000 Non- Financial Assets	37,500,000	12,100,000	13,310,000
Total Expenditure of SP 4.2	37,500,000	12,100,000	13,310,000
SP 4.3 Energy Efficiency and Conservation			
Capital Expenditure	8,000,000	8,800,000	9,680,000
3100000 Non- Financial Assets	8,000,000	8,800,000	9,680,000
Total Expenditure of SP 4.3	8,000,000	8,800,000	9,680,000
P5: URBAN AREAS MANAGEMENT			
Current Expenditure	16,990,161	18,689,177	20,558,095
2200000 Use of goods and services	15,550,161	17,105,177	18,815,695
3100000 Non- Financial Assets	1,440,000	1,584,000	1,742,400
Capital Expenditure	45,425,000	-	-
3100000 Non- Financial Assets	45,425,000	-	-
Total Expenditure for Programme 5	62,415,161	18,689,177	20,558,095
SP 5.1 Management of Urban Areas			
Current Expenditure	16,180,161	17,798,177	19,577,995
2200000 Use of goods and services	15,190,161	16,709,177	18,380,095
3100000 Non- Financial Assets	990,000	1,089,000	1,197,900
Capital Expenditure	9,330,000	-	-
3100000 Non- Financial Assets	9,330,000	-	-

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 5.1	25,510,161	17,798,177	19,577,995
SP 5.2 Establishment of safe transport parks, bus stops & car parks/Civil works			
Current Expenditure	810,000	891,000	980,100
2200000 Use of goods and services	360,000	396,000	435,600
3100000 Non- Financial Assets	450,000	495,000	544,500
Capital Expenditure	21,595,000	-	-
3100000 Non- Financial Assets	21,595,000	-	-
Total Expenditure for SP 5.2	22,405,000	891,000	980,100
SP 5.3 Waste Management			
Capital Expenditure	14,500,000	-	-
3100000 Non- Financial Assets	14,500,000	-	-
Total Expenditure for SP 5.3	14,500,000	-	-
P6: COUNTY HOUSING PROGRAMME			
Current Expenditure	4,185,867	4,604,454	5,064,899
2200000 Use of goods and services	2,313,000	2,544,300	2,798,730
3100000 Non- Financial Assets	1,872,867	2,060,154	2,266,169
Capital Expenditure	-	-	-
3100000 Non- Financial Assets	-	-	-
Total Expenditure for Programme 6	4,185,867	4,604,454	5,064,899
SP 6.1 Housing			
Current Expenditure	4,185,867	4,604,454	5,064,899
2200000 Use of goods and services	2,313,000	2,544,300	2,798,730

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
3100000 Non- Financial Assets	1,872,867	2,060,154	2,266,169
Capital Expenditure	-	-	-
3100000 Non- Financial Assets	-	-	-
Total Expenditure for SP 6.1	4,185,867	4,604,454	5,064,899

VOTE: COUNTY ASSEMBLY OF TURKANA

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

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Achievements for the period under review

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION 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

- 3)To make laws that are necessary for the effective performance of the county.
 4)To improve service delivery and work methods and integrity.

P2: LEGISLATION
 P3: OVERSIGHT

- SP 1.4 DEVELOPMENT PROJECTS
 SP 2.1Legislative services
 SP 2.2 Speaker's Office.
 SP 3.1 Committee services
 SP 3.2 Audit and M & E services.

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2019/20	2020/21	2021/22
Programme 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME						
Outcome: An enhance dinstitutional framework for efficient and effective service delivery						
SP 1.1 FINANCE AND SHARED SERVICES	CLERK	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	1.00	100%	100%
SP 1.2 Hansard, Research and information Services	CLERK	Delivery of quality Hansard&research report and information services	Ability to Produce Quality Hansard,and research report and information services	1.00	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.	1.00	100%	100%

SP1.4: Development Projects.	County Assembly of Turkana-Clerk	improved service delivery and work methods of members and staff.	High performance and quality services	0.50	30%	20%
Programme 2: LEGISLATION.						
Outcome: availability of laws necessary for the effective performance of the county.	County Assembly of Turkana	production of quality bills, acts and relevant laws	Protected rights, limited corruption and handled civil and criminal infractions			
SP 2.1 Legislative services	County Assembly of Turkana* Clerk	production of quality bills, acts and relevant laws,	quality bills and acts available, Informed Public on Government information	1.00	100%	100%
SP2.2: Speaker's Office.	County Assembly of Turkana- Clerk	Delivery of quality leadership and promotion of Quality Debates	quality debates and transparent Proceedings in the House	1.00	100%	100%
Programme 3: Oversight						
4) To improve service delivery and work methods and integrity.	County Assembly of Turkana-Clerk	Transparency and Accountability of Public Officers	Accountability and transparency over public interests	1.00	100%	100%

SP 3.1 Committee services	County Assembly of Turkana-Clerk	Transparent and Accountable Process	honesty and Transparency of Public officers	1.00	100%	100%
SP3.2 Audit and M & E services.	County Assembly of Turkana-Clerk	Adherence to Relevant public laws and principles	Proper internal financial management control mechanisms in place.	1.00	100%	100%

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	1,165,976,900	723,956,983	796,352,682
SP 1.1 Finance and Shared Services	941,669,292	706,906,983	777,597,682
SP 1.2 Hansard, Research and Information Services	6,800,000	7,480,000	8,228,000
SP1.3 County Assembly Service Board	8,700,000	9,570,000	10,527,000
SP 1.4 County Assembly Infrastructure Development	208,807,608	-	-
PROGRAMME 2: LEGISLATIVE SERVICES	23,514,807	25,316,288	27,847,916
SP 2.1: Legislatives Services	7,900,000	8,690,000	9,559,000
SP 2.2: Office of the Speaker	15,614,807	16,626,288	18,288,916
PROGRAMME 3: OVERSIGHT	35,500,000	39,050,000	42,955,000
SP 3.1 Committee Services	35,000,000	38,500,000	42,350,000
SP 3.2 Audit and M&E	500,000	550,000	605,000
TOTAL EXPENDITURE	1,224,991,707	788,323,271	867,155,598

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY ASSEMBLY OF TURKANA			
Current Expenditure	875,650,181	788,323,271	867,155,598
2100000 Compensation to Employees	547,070,554	546,739,249	601,413,174
2200000 Use of goods and services	167,464,699	183,661,169	202,027,286
2700000 Social Benefits	26,357,139	28,992,853	31,892,138
3100000 Non- Financial Assets	11,300,000	12,430,000	13,673,000
4100000 Domestic Payables	15,000,000	16,500,000	18,150,000
4100000 Acquisition of Financial Assets	108,457,789		
Capital Expenditure	349,341,526	-	-
3100000 Non- Financial Assets	208,807,608	-	-
4100000 Domestic Payables	140,533,918		
Total Vote Expenditure	1,224,991,707	788,323,271	867,155,598

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

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	816,635,374	723,956,983	796,352,682
2100000 Compensation to Employees	547,070,554	546,739,249	601,413,174
2200000 Use of goods and services	108,449,892	119,294,881	131,224,369
2700000 Social Benefits	26,357,139	28,992,853	31,892,138
3100000 Non- Financial Assets	11,300,000	12,430,000	13,673,000
4100000 Domestic Payables	15,000,000	16,500,000	18,150,000
4100000 Acquisition of Financial Assets	108,457,789		
Capital Expenditure	349,341,526	-	-
3100000 Non- Financial Assets	208,807,608	-	-
4100000 Domestic Payables	140,533,918		
Total Expenditure for Programme 1	1,165,976,900	723,956,983	796,352,682
SP 1.1 Finance and Shared Services			
Current Expenditure	801,135,374	706,906,983	777,597,682
2100000 Compensation to Employees	547,070,554	546,739,249	601,413,174
2200000 Use of goods and services	94,449,892	103,894,881	114,284,369
2700000 Social Benefits	26,357,139	28,992,853	31,892,138
3100000 Non- Financial Assets	9,800,000	10,780,000	11,858,000
4100000 Domestic Payables	15,000,000	16,500,000	18,150,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
4100000 Acquisition of Financial Assets	108,457,789		
Capital Expenditure	140,533,918		
4100000 Domestic Payables	140,533,918		
Total Expenditure for SP 1.1	941,669,292	706,906,983	777,597,682
SP 1.2 Hansard, Research and Information Services			
Current Expenditure	6,800,000	7,480,000	8,228,000
2200000 Use of goods and services	5,300,000	5,830,000	6,413,000
3100000 Non- Financial Assets	1,500,000	1,650,000	1,815,000
Total Expenditure for SP 1.2	6,800,000	7,480,000	8,228,000
SP1.3 County Assembly Service Board			
Current Expenditure	8,700,000	9,570,000	10,527,000
2100000 Compensation to Employees	-	-	-
2200000 Use of goods and services	8,700,000	9,570,000	10,527,000
Total Expenditure for SP 1.3	8,700,000	9,570,000	10,527,000
SP 1.4 County Assembly Infrastructure Development			
Capital Expenditure	208,807,608	-	-
3100000 Non- Financial Assets	208,807,608	-	-
Total Expenditure for SP 1.4	208,807,608	-	-

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
PROGRAMME 2: LEGISLATIVE SERVICES			
Current Expenditure	23,514,807	25,316,288	27,847,916
2200000 Use of goods and services	23,514,807	25,316,288	27,847,916
Total Expenditure for Programme 2	23,514,807	25,316,288	27,847,916
SP 2.1: Legislatives Services			
Current Expenditure	7,900,000	8,690,000	9,559,000
2200000 Use of goods and services	7,900,000	8,690,000	9,559,000
Total Expenditure for SP 2.1	7,900,000	8,690,000	9,559,000
SP 2.2: Office of the Speaker			
Current Expenditure	15,614,807	16,626,288	18,288,916
2200000 Use of goods and services	15,614,807	16,626,288	18,288,916
Total Expenditure for SP 2.2	15,614,807	16,626,288	18,288,916
PROGRAMME 3: OVERSIGHT			
Current Expenditure	35,500,000	39,050,000	42,955,000
2200000 Use of goods and services	35,500,000	39,050,000	42,955,000
Total Expenditure for Programme 3	35,500,000	39,050,000	42,955,000
SP 3.1 Committee Services			
Current Expenditure	35,000,000	38,500,000	42,350,000
2200000 Use of goods and services	35,000,000	38,500,000	42,350,000
Total Expenditure for SP 3.1	35,000,000	38,500,000	42,350,000

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.2 Audit and M&E			
Current Expenditure	500,000	550,000	605,000
2200000 Use of goods and services	500,000	550,000	605,000
Total Expenditure for SP 3.2	500,000	550,000	605,000

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 2020/2021

The TCPSB Budget for 2020/2021 through 2022/2023 gives priority to scaling the governance Index and reducing the Human Capital Gaps in the County Public Service as provided for in Turkana County CIDP and the County Governments Act No. 17 of 2012 and the Kenyan Constitution 2010

Achievements of the Board over the period from 14th August, 2013 up to December 2019 include the following :

Operationalization of offices in the County Public Service by establishment of Chief officer, County Secretary, Ward and Sub-county administrators offices

Recruitment and selection of more than 2000 employees in the Turkana County Public Service

Confirmation of appointment of over 500 officers across county Ministries

Effecting Employee promotion of over 1500 employees across the county Ministries/Departments

Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service

Management of staff seconded from National Government to the Turkana County Public Service in the transition period

Regularization of all appointments in the Office of the County Governor, Deputy Governor

Acquisition of capital assets such as office space, motor vehicles, furniture and equipment

Staffing of Secretariat approved positions (CPSB)

Conducted induction training for all CPSB Employees and continuous training for Board members and heads of Departments

Created a county Internship policy to operationalize the management of Interns (TCIP)

Compliance in the recruitment of persons to serve the county public service in respect to gender(above 35%), Youth representation(above 60%)and inclusion of persons with disabilities(above 3%)

Initiations of at least ten Governance programs aimed at creating awareness and enforcing compliance to article 10 and 232 of the Constitution of Kenya 2010.

Management of Wealth Declaration process for every declaration year on behalf of the county Government of Turkana. i.e. in 2015 and 2017 the overall compliance rate is above 82%

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

Challenges for the period under review

Misconception due to lack of information or ignorance of the Board's mandate by the Public

Constitutional or statutory changes are likely to affect the Board's mandate and Operations.

Weak monitoring and evaluation due to non-integration of M&E in activity implementation

High turnover of highly qualified technical staff leading to work institutional capacity

Inadequate funding or disbursement delays due to lack of linkage between disbursement and procurement plans leading to slowed plan implementation.

Low absorption capacity and payment system

Duplication/application of HR policies and procedures by other County Agencies or Departments without reference to the Board

Inappropriate skills and competencies of implementing staff

De-motivated staff due to shortage of office space, staff turnover, poor remuneration

Mal-functional, bureaucratic and cumbersome processes and systems and weak controls

Inadequate funding of ICT development and deployment

Reluctance by officers to embrace new technological changes

Data and information insecurity and cyber-crimes

Use of obsolete ICT equipment & systems

Delay in implementation of the Board's organizational structure may constrain timely formation of the envisaged implementation teams

Inappropriate policies and governance structures

Inadequate communication strategy, safety and security

Rigid organizational culture and negative corporate image

Changes in county political leadership as well as the Board.

County/regional/ Community animosity and suspicions

Politicizing implementation of the plan

Misinterpretation or failure to follow the law in the discharge of the mandate
 Lack of appropriate laws to guide the implementation of the mandate and
 Lack of awareness by stakeholders on the existing laws governing the mandate of the County Public Service Board

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES		SUB-PROGRAMMES
Create enabling environment and enhance Institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration Planning and Support Services
	P 2 HUMAN RESOURCE	SP 2.1 Induction of Employees In County Public Service SP 2.2. Recruitment Process SP 2.3 Enhancing Leadership In County Public Service SP 2.4 Review and Development of HR Policies SP 2.5 Human Resource Development/Career Progression SP 2.6 Performance Management Monitoring SP 2.7 Development of Database Filing System SP 2.8 County Public Service Pre-Retirement Sensitization SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)
	P 3 ICT INFRASTRUCTURE	SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches SP 3.3 Monitoring and Evaluation for ICT Programming

		SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure
P 4 QUALITY MANAGEMENT SYSTEM		SP 4.1 Quality Management Systems Development & Establishment SP 4.2 QMS Audit /Routine Inspection SP 4.3 Documentation/Record Management For QMS
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE		SP 5.1 Launch of Strategic plan SP 5.2 Establishment of Structures for Stakeholder Engagement SP 5.3 Sensitization of County Employees
P 6 COUNTY PUBLIC SERVICE EXIT		SP 6.1 County Public Service Ministerial & Department Audit SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys SP 6.3 Human Resource Conference & Symposium SP 6.4 Exit Meetings Per Department
P 7 TURKANA COUNTY INTERSHIP		SP 7.1 Turkana County Internship Programme

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

Name of the Programme	Delivery Unit	Key Output(KO)	Key Performance Indicators(KPIs)	Targets
------------------------------	----------------------	-----------------------	---	----------------

				2020/21	2021/ 22	2022/ 23
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES OUTCOME: Increased Management and Operational Capacities of the Board						
SP 1.1 General Administration Planning and Support Services	CPSB	Conducive working environment	Ability to perform and deliver services to the public	75%	80%	90%
P 2 HUMAN RESOURCE PROGRAMME						
SP 2.1 Induction of Employees In County Public Service	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be inducted	851	350	280
SP 2.2. Recruitment Process	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of County HR Employees to be recruited & Regularized	851	350	280
SP 2.3 Enhancing Leadership In County Public Service	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports to be produced by HR Department	5	6	6
SP 2.4 Review and Development of HR Policies	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports produced on policies review by HR Department	4	5	4

SP 2.5 Human Resource Development/Career Progression	CPSB	Improved HR staffing levels and service delivery in County Departments	Certificate of Courses to be attended	30	27	32
SP 2.6 Performance Management Monitoring	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of reports on findings on Depts to be visited	10	10	10
SP 2.7 Development of Database Filing System	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on system performance	4	5	6
SP 2.8 County Public Service Pre-Retirement Sensitization	CPSB	Improved HR staffing levels and service delivery in County Departments	Report on Sensitization activity	4	5	6
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	CPSB	Improved HR staffing levels and service delivery in County Departments	No. of promotions/Re-designation to be made	1100	1200	900

P 3 ICT INFRASTRUCTURE

SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	55%	70%	90%
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	60%	80%	90%
SP 3.3 Monitoring and Evaluation for ICT Programming	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	70%	75%	85%
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	CPSB	Improved ICT governance in CPSB and Reduction in Operational Cost	Compliance to constitutional provisions and or requirements	60%	65%	75%
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING						
SP 4.1 Quality Management Systems Development & Establishment	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	60%	70%	85%

SP 4.2 QMS Audit /Routine Inspection	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	60%	65%	85%
SP 4.3 Documentation/Record Management For QMS	CPSB	Improved Quality of Service, Internally & externally and reduced Operational Cost	Compliance to constitutional provisions and or requirements	65%	70%	85%
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE						
SP 5.1 Launch of Strategic Plan	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	70%	75%	80%
SP 5.2 Establishment of Structures for Stakeholder Engagement	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	70%	70%	85%
SP 5.3 Sensitization of County Employees	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	60%	70%	85%
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME						

SP 6.1 County Public Service Ministerial & Department Audit	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	80%	86%	86%
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	90%	90%
SP 6.3 Human Resource Conference & Symposium	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	70%	70%
SP 6.4 Exit Meetings Per Department	CPSB	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	90%	90%	90%
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME						
SP 7.1 Turkana County Internship Programme	CPSB	Competitive Turkana County Youths with requisite job experience	No. of youths graduating from the programme	100	100	100

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	49,592,609	32,232,984	35,456,283
SP 1.1 General Administration Planning and Support Services	49,592,609	32,232,984	35,456,283
P 2 HUMAN RESOURCE PROGRAMME	12,914,068	14,205,475	15,626,022
SP 2.1 Induction of Employees In County Public Service	1,397,226	1,536,949	1,690,643
SP 2.2. Recruitment Process	3,072,467	3,379,714	3,717,685
SP 2.3 Enhancing Leadership In County Public Service	1,285,407	1,413,948	1,555,342
SP 2.4 Review and Development of HR Policies	1,563,171	1,719,488	1,891,437
SP 2.5 Human Resource Development/Career Progression	1,351,206	1,486,327	1,634,959
SP 2.6 Performance Management Monitoring	870,096	957,106	1,052,816
SP 2.7 Development of Database Filing System	1,146,421	1,261,063	1,387,169
SP 2.8 County Public Service Pre-Retirement Sensitization	1,158,775	1,274,653	1,402,118
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	1,069,299	1,176,229	1,293,852
P 3 ICT INFRASTRUCTURE	4,638,340	5,102,174	5,612,391
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	1,775,487	1,953,036	2,148,339
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	1,141,022	1,255,124	1,380,637
SP 3.3 Monitoring and Evaluation for ICT Programming	854,110	939,521	1,033,473
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	867,721	954,493	1,049,942
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	3,278,395	3,606,234	3,966,858
SP 4.1 Quality Management Systems Development & Establishment	910,999	1,002,099	1,102,309

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 4.2 QMS Audit /Routine Inspection	1,062,281	1,168,509	1,285,360
SP 4.3 Documentation/Record Management For QMS	1,305,115	1,435,627	1,579,189
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	4,550,416	5,005,458	5,506,003
SP 5.1 Launch of strategic plan	1,590,839	1,749,923	1,924,915
SP 5.2 Establishment of Structures for Stakeholder Engagement	1,420,059	1,562,065	1,718,271
SP 5.3 Sensitization of County Employees	1,539,518	1,693,470	1,862,817
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME	5,772,328	6,349,561	6,984,517
SP 6.1 County Public Service Ministerial & Department Audit	1,358,825	1,494,708	1,644,178
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys	1,563,640	1,720,004	1,892,004
SP 6.3 Human Resource Conference & Symposium	1,424,709	1,567,180	1,723,898
SP 6.4 Exit Meetings Per Department	1,425,154	1,567,669	1,724,436
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME	36,897,246	40,586,971	44,645,668
SP 7.1 Turkana County Internship Programme	36,897,246	40,586,971	44,645,668
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: COUNTY PUBLIC SERVICE BOARD			
Current Expenditure	115,303,402	107,088,857	117,797,742
2100000 Compensation to Employees	23,980,976	26,379,074	29,016,981
2200000 Use of goods and services	66,802,748	73,483,023	80,831,325
3100000 Non-Financial Assets	6,569,782	7,226,760	7,949,436
4100000 Domestic Payables	17,949,896		
Capital Expenditure	2,340,000	-	-
3100000 Non-Financial Assets	-	-	-
4100000 Domestic Payables	2,340,000		
Total Expenditure for the Vote	117,643,402	107,088,857	117,797,742

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Current Expenditure	47,252,609	32,232,984	35,456,283
2200000 Use of goods and services	22,732,931	25,006,224	27,506,847
3100000 Non-Financial Assets	6,569,782	7,226,760	7,949,436
4100000 Domestic Payables	17,949,896		
Capital Expenditure	2,340,000	-	-
3100000 Non-Financial Assets	-	-	-
4100000 Domestic Payables	2,340,000		
Total Expenditure for Programme 1	49,592,609	32,232,984	35,456,283
SP 1.1 General Administration Planning and Support Services			
Current Expenditure	47,252,609	32,232,984	35,456,283
2200000 Use of goods and services	22,732,931	25,006,224	27,506,847
3100000 Non-Financial Assets	6,569,782	7,226,760	7,949,436
4100000 Domestic Payables	17,949,896		
Capital Expenditure	2,340,000	-	-
3100000 Non-Financial Assets	-	-	-
4100000 Domestic Payables	2,340,000		
Total Expenditure for SP 1.1	49,592,609	32,232,984	35,456,283
P 2 HUMAN RESOURCE PROGRAMME			
Current Expenditure	12,914,068	14,205,475	15,626,022
2200000 Use of goods and services	12,914,068	14,205,475	15,626,022
Total Expenditure for Programme 2	12,914,068	14,205,475	15,626,022

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 2.1 Induction of Employees In County Public Service			
Current Expenditure	1,397,226	1,536,949	1,690,643
2200000 Use of goods and services	1,397,226	1,536,949	1,690,643
Total Expenditure for SP 2.1	1,397,226	1,536,949	1,690,643
SP 2.2. Recruitment Process			
Current Expenditure	3,072,467	3,379,714	3,717,685
2200000 Use of goods and services	3,072,467	3,379,714	3,717,685
Total Expenditure for SP 2.2	3,072,467	3,379,714	3,717,685
SP 2.3 Enhancing Leadership In County Public Service			
Current Expenditure	1,285,407	1,413,948	1,555,342
2200000 Use of goods and services	1,285,407	1,413,948	1,555,342
Total Expenditure for SP 2.3	1,285,407	1,413,948	1,555,342
SP 2.4 Review and Development of HR Policies			
Current Expenditure	1,563,171	1,719,488	1,891,437
2200000 Use of goods and services	1,563,171	1,719,488	1,891,437
Total Expenditure for SP 2.4	1,563,171	1,719,488	1,891,437
SP 2.5 Human Resource Development/Career Progression			
Current Expenditure	1,351,206	1,486,327	1,634,959
2200000 Use of goods and services	1,351,206	1,486,327	1,634,959
Total Expenditure for SP 2.5	1,351,206	1,486,327	1,634,959
SP 2.6 Performance Management Monitoring			
Current Expenditure	870,096	957,106	1,052,816
2200000 Use of goods and services	870,096	957,106	1,052,816
Total Expenditure for SP 2.6	870,096	957,106	1,052,816
SP 2.7 Development of Database Filing System			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Current Expenditure	1,146,421	1,261,063	1,387,169
2200000 Use of goods and services	1,146,421	1,261,063	1,387,169
Total Expenditure for SP 2.7	1,146,421	1,261,063	1,387,169
SP 2.8 County Public Service Pre-Retirement Sensitization			
Current Expenditure	1,158,775	1,274,653	1,402,118
2200000 Use of goods and services	1,158,775	1,274,653	1,402,118
Total Expenditure for SP 2.8	1,158,775	1,274,653	1,402,118
SP 2.9 Evaluation of Different Cadres of Employees (Promotion, Re-Designation)			
Current Expenditure	1,069,299	1,176,229	1,293,852
2200000 Use of goods and services	1,069,299	1,176,229	1,293,852
Total Expenditure for SP 2.9	1,069,299	1,176,229	1,293,852
P 3 ICT INFRASTRUCTURE			
Current Expenditure	4,638,340	5,102,174	5,612,391
2200000 Use of goods and services	4,638,340	5,102,174	5,612,391
Total Expenditure for Programme 3	4,638,340	5,102,174	5,612,391
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT			
Current Expenditure	1,775,487	1,953,036	2,148,339
2200000 Use of goods and services	1,775,487	1,953,036	2,148,339
Total Expenditure for SP 3.1	1,775,487	1,953,036	2,148,339
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches			
Current Expenditure	1,141,022	1,255,124	1,380,637
2200000 Use of goods and services	1,141,022	1,255,124	1,380,637
Total Expenditure for SP 3.2	1,141,022	1,255,124	1,380,637

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 3.3 Monitoring and Evaluation for ICT Programming			
Current Expenditure	854,110	939,521	1,033,473
2200000 Use of goods and services	854,110	939,521	1,033,473
Total Expenditure for SP 3.3	854,110	939,521	1,033,473
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure			
Current Expenditure	867,721	954,493	1,049,942
2200000 Use of goods and services	867,721	954,493	1,049,942
Total Expenditure for SP 3.4	867,721	954,493	1,049,942
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING			
Current Expenditure	3,278,395	3,606,234	3,966,858
2200000 Use of goods and services	3,278,395	3,606,234	3,966,858
Total Expenditure for Programme 4	3,278,395	3,606,234	3,966,858
SP 4.1 Quality Management Systems Development & Establishment			
Current Expenditure	910,999	1,002,099	1,102,309
2200000 Use of goods and services	910,999	1,002,099	1,102,309
Total Expenditure for SP 4.1	910,999	1,002,099	1,102,309
SP 4.2 QMS Audit /Routine Inspection			
Current Expenditure	1,062,281	1,168,509	1,285,360
2200000 Use of goods and services	1,062,281	1,168,509	1,285,360
Total Expenditure for SP 4.2	1,062,281	1,168,509	1,285,360
SP 4.3 Documentation/Record Management For QMS			
Current Expenditure	1,305,115	1,435,627	1,579,189
2200000 Use of goods and services	1,305,115	1,435,627	1,579,189

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 4.3	1,305,115	1,435,627	1,579,189
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE			
Current Expenditure	4,550,416	5,005,458	5,506,003
2200000 Use of goods and services	4,550,416	5,005,458	5,506,003
Total Expenditure for Programme 5	4,550,416	5,005,458	5,506,003
SP 5.1 Launch of strategic plan			
Current Expenditure	1,590,839	1,749,923	1,924,915
2200000 Use of goods and services	1,590,839	1,749,923	1,924,915
Total Expenditure for SP 5.1	1,590,839	1,749,923	1,924,915
SP 5.2 Establishment of Structures for Stakeholder Engagement			
Current Expenditure	1,420,059	1,562,065	1,718,271
2200000 Use of goods and services	1,420,059	1,562,065	1,718,271
Total Expenditure for SP 5.2	1,420,059	1,562,065	1,718,271
SP 5.3 Sensitization of County Employees			
Current Expenditure	1,539,518	1,693,470	1,862,817
2200000 Use of goods and services	1,539,518	1,693,470	1,862,817
Total Expenditure for SP 5.3	1,539,518	1,693,470	1,862,817
P 6 COUNTY PUBLIC SERVICE EXIT PROGRAMME			
Current Expenditure	5,772,328	6,349,561	6,984,517
2200000 Use of goods and services	5,772,328	6,349,561	6,984,517
Total Expenditure for Programme 6	5,772,328	6,349,561	6,984,517
SP 6.1 County Public Service Ministerial & Department Audit			
Current Expenditure	1,358,825	1,494,708	1,644,178
2200000 Use of goods and services	1,358,825	1,494,708	1,644,178

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
Total Expenditure for SP 6.1	1,358,825	1,494,708	1,644,178
SP 6.2 Public Evaluation on County Public Service Board Performance & Customer Surveys			
Current Expenditure	1,563,640	1,720,004	1,892,004
2200000 Use of goods and services	1,563,640	1,720,004	1,892,004
Total Expenditure for SP 6.2	1,563,640	1,720,004	1,892,004
SP 6.3 Human Resource Conference & Symposium			
Current Expenditure	1,424,709	1,567,180	1,723,898
2200000 Use of goods and services	1,424,709	1,567,180	1,723,898
Total Expenditure for SP 6.3	1,424,709	1,567,180	1,723,898
SP 6.4 Exit Meetings Per Department			
Current Expenditure	1,425,154	1,567,669	1,724,436
2200000 Use of goods and services	1,425,154	1,567,669	1,724,436
Total Expenditure for SP 6.4	1,425,154	1,567,669	1,724,436
P 7 TURKANA COUNTY INTERNSHIP PROGRAMME			
Current Expenditure	36,897,246	40,586,971	44,645,668
2100000 Compensation to Employees	23,980,976	26,379,074	29,016,981
2200000 Use of goods and services	12,916,270	14,207,897	15,628,687
Total Expenditure for Programme 7	36,897,246	40,586,971	44,645,668
SP 7.1 Turkana County Internship Programme			
Current Expenditure	36,897,246	40,586,971	44,645,668
2100000 Compensation to Employees	23,980,976	26,379,074	29,016,981
2200000 Use of goods and services	12,916,270	14,207,897	15,628,687
Total Expenditure for SP 7.1	36,897,246	40,586,971	44,645,668

VOTE: LODWAR MUNICIPALITY

A. VISION

A transformative and economic prosperous municipality

B. MISSION

To facilitate socio economic transformation through creation of a conducive business environment and sustainable use of resources to ensure high quality of life

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Lodwar Municipality has a five year Municipal Investment Plan (IDEP), as prescribed by the Urban and Cities Act (UACA), provides for the priority actions and investments in the County Integrated Development Plan for the County Government. This budget is part of the county government budget and Urban Development Grants under Kenya Urban Support Programme funded by World Bank .

Achievements for the period under review

Appointment of the manager, establishment of the board, induction and benchmarking by the Manager. Board and County Project Coordination Team. Two citizen fora has been conducted in Township and Kanamkemer wards. Urban Development projects implemented under Kenya Urban Support Programme are installation of 100 Solar powered street lights , 6 flood lights and planned construction of fire station.

Challenges for the period under review

Urban Institutional Grants (UIG) is also used in the development of other towns in the county and Urban Development Grants conditions for eligible expedition goes to only one major project of impact not below 50 million. The 13 m allocated for Upgrading California Market was reallocated to clear pending bills.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES

To provide for effective and efficient service delivery within Lodwar Municipality

PROGRAMME

P1 GENERAL
ADMINISTRATION, PLANNING
AND SUPPORT SERVICES

SUB-PROGRAMME

SP1.1 General Administration, Planning and Support Services
SP 1.2 Municipal Planning
SP 1.3 Municipal Services
SP 1.4 Municipal Infrastructure Services
SP 2.1 UDG- Urban Development Grant

To provide for efficient service delivery within Municipalities and other towns

P2 KENYA URBAN SUPPORT PROGRAMME (KUSP)

SP 2.2 UIG- Urban Institutional Grant

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		
				2020/2021	2021/2022	2022/23
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Outcome: Established and strengthened Urban services						
SP 1.1 General						
Administrative, Planning and support services	Lodwar Municipality Board	General Administration Planning and Support Services	Ability to achieve on agreed deliverables	1.00	1.00	1
		Board and Sub-Committee meetings	No. of Board/Sub-Committee meetings held	4.00	4.00	4
		Informed Citizenry	No. of Citizen Foras Conducted	4.00	4.00	4
		Transfer of Municipal functions and secondment of staff	Transferred services/No. of staff seconded.	10.00	-	0
		Capacity building of technical staff and the Board members	No. staff and Board members capacity build.	20.00	25.00	30

SP 1.2 Municipal Planning

Development and Enforcement of Municipal Plans and development control	Lodwar Municipal Spatial Plan reviewed	1.00	-	0
	Annual institutional development Plan Operationalized	1.00	1.00	1
	County Urban Institutional Development strategy (CUIDS)	1.00	-	0
	Operationalization of Lodwar Municipality waste management Plan	1.00	-	0
	Environment, Health and sanitation plan	1.00	-	0
	Regulation of Outdoor advertising healthy and safe environment	0.20	0.30	50%
Promotion , regulation and provision of refuse collections and solid waste management services	No. of waste solid waste trucks bought.	1.00	1.00	1

		No. of litter bins/transfer stations provided.	4.00	4.00	4
Promotion , regulation and provision of municipal sports and cultural activities	Enhanced social interaction and promotion of talents	No. of cultural activities and municipal sports promoted/regulated.	2.00	2.00	2
Promotion, regulation and provision of animal control and welfare.	Enhanced animal safety	No. of animal regulation enforced.	1.00	1.00	1
SP 1.4 Municipal Infrastructure Services					
Construction and maintenance of urban roads and associated infrastructure	Maintained Urban roads in Kanamkemer and Lodwar Town	KMs. of Urban roads tarmacked and maintained.	1.00	1.00	1
Construction and maintenance of storm water and floods control	Improved urban drainage system.	KMs of storm water drains constructed	1.00	2.00	2
Construction and maintenance of walkways and other non-motorized transport infrastructure	Enhanced traffic safety	Non-motorized walkways	1.00	1.00	1
Construction and maintenance of recreation parks and green spaces	well planned public spaces	Complete people recreational parks and green spaces	0.10	0.50	70%

Construction and maintenance of street lighting	Enhanced security	No. of street lights constructed.	100.00	50.00	50
Construction and maintenance of traffic control and parking facilities (bus stand and taxi stands)	Controlled traffic	Complete Bus/taxi stands constructed.	0.30	0.30	40%
Construction , maintenance and regulation of municipal markets and abattoirs	Improved hygiene	No. of functional abattoirs and markets .	0.20	0.35	50%
Construction and maintenance of fire station , provision of firefighting services , emergency preparedness and disaster management	Improved emergency preparedness.	Complete fire stations	0.40	0.60	100%

**Programme 2 :
KENYA URBAN
SUPPORT
PROGRAMME**

Outcome: To achieve operational and functional municipalities

**SP 2.1 UDG- Urban
Development Grant**

Functional Municipal infrastructure	No.of infrastructural facilities identified and installed
---	--

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
F. SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs.)			
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	68,579,003	75,436,903	82,980,594
SP1.1 General Administration, Planning and Support Services	10,184,543	11,202,997	12,323,297
SP 1.2 Municipal Planning	8,292,644	9,121,908	10,034,099
SP 1.3 Municipal Services	19,214,021	21,135,423	23,248,965
SP 1.4 Municipal Infrastructure Services	30,887,795	33,976,575	37,374,232
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: LODWAR MUNICIPALITY			
Current Expenditure	37,691,208	41,460,329	45,606,362
2200000 Use of goods and services	36,701,208	40,371,329	44,408,462
3100000 Non- Financial Assets	990,000	1,089,000	1,197,900
Capital Expenditure	30,887,795	33,976,575	37,374,232
3100000 Non- Financial Assets	30,887,795	33,976,575	37,374,232
Total Expenditure of Vote	68,579,003	75,436,903	82,980,594
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES			
Current Expenditure	37,691,208	41,460,329	45,606,362
2200000 Use of goods and services	36,701,208	40,371,329	44,408,462
3100000 Non- Financial Assets	990,000	1,089,000	1,197,900
Capital Expenditure	30,887,795	33,976,575	37,374,232
3100000 Non- Financial Assets	30,887,795	33,976,575	37,374,232
Total Expenditure of Programme 1	68,579,003	75,436,903	82,980,594
SP 1.1 General Administration, Planning and Support Services			
Current Expenditure	10,184,543	11,202,997	12,323,297
2200000 Use of goods and services	9,194,543	10,113,997	11,125,397
3100000 Non- Financial Assets	990,000	1,089,000	1,197,900
Total Expenditure for SP 1.1	10,184,543	11,202,997	12,323,297
SP 1.2 Municipal Planning			
Current Expenditure	8,292,644	9,121,908	10,034,099
2200000 Use of goods and services	8,292,644	9,121,908	10,034,099
Total Expenditure for SP 1.2	8,292,644	9,121,908	10,034,099
SP 1.3 Municipal Services			
Current Expenditure	19,214,021	21,135,423	23,248,965
2200000 Use of goods and services	19,214,021	21,135,423	23,248,965
Total Expenditure for SP 1.3	19,214,021	21,135,423	23,248,965

Expenditure Classification	Budget Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
SP 1.4 Municipal Infrastructure Services			
Capital Expenditure	30,887,795	33,976,575	37,374,232
3100000 Non- Financial Assets	30,887,795	33,976,575	37,374,232
Total Expenditure for SP 1.4	30,887,795	33,976,575	37,374,232

ANNEX 1: PROJECT LIST FY 2020/21

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
HEADQUARTERS						3,538,220,297.89
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Domestic Payables	New	57,113,320.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Domestic Payables	New	95,996,070.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Purchase of agriculture seeds	New	5,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Purchase of Chemicals	New	3,000,000.00
Countywide	Countywide	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Agricultural sector development support programme(ASDSP) Development	New	23,981,177.00
Countywide	Countywide	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	National Agricultural & Rural Inclusive Growth Project (NARIGP)	New	222,213,200.00
Countywide	Countywide	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Drought Resilience in Northern Kenya Programme(DRNKP/ KFW)	New	210,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of one month chicks	New	3,000,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of bee keeping equipment	New	1,500,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Fish cool boxes	New	692,088.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Solar freezers	New	600,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of Motor bikes	New	800,000.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Purchase of farm equipment, fish seeds and fish feeds	New	821,289.00
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Contracted professional services(Turkana County Fisheries development and management act)	New	3,134,624.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
County Headquarters	County Headquarters	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Fisheries data collection equipments	New	2,602,341.00
County Headquarters	County Headquarters	Deputy Governor	Administration	Construction of Deputy Governor Residence	Deferred	20,000,000
County Headquarters	County Headquarters	Education Sports and Social Protection	Administration	Domestic Payables	Payables	244,109,996
County Headquarters	County Headquarters	Education Sports and Social Protection	Social Protection	Provision of Assorted Assistive Devices	Deferred	3,500,000
County Headquarters	County Headquarters	Education Sports and Social Protection	Vocational Training	Grants to Youth Polytechnics	New	12,709,894
County Headquarters	County Headquarters	Education Sports and Social Protection	ECDE Directorate	School Feeding	New	103,000,000
County Headquarters	County Headquarters	Finance and Economic Planning	Economic Planning	ICT innovation and incubation centre-New	New	3,000,000
County Headquarters	County Headquarters	Finance and Economic Planning	Economic Planning	Purchase of Computers, Printers and other IT Equipment	New	2,000,000
County Headquarters	County Headquarters	Finance and Economic Planning	Economic Planning	Purchase of 100 computers for completed citizen resource centres(Katilu,Lokichar,Lorugum)	New	5,000,000
County Headquarters	County Headquarters	Finance and Economic Planning	Economic Planning	Domestic Payables	Payables	89,536,378
County Headquarters	County Headquarters	Finance and Economic Planning	Finance	Domestic Payables	Payables	277,739,227
County Headquarters	County Headquarters	Finance and Economic Planning	Finance	Construction of IFMIS Lab	New	4,896,808
County Headquarters	County Headquarters	Governance	Administration	Purchase of furniture and fittings	New	20,000,000
County Headquarters	County Headquarters	Governance	Administration	Domestic Payables	Payables	233,091,152
County Headquarters	County Headquarters	Deputy Governor	Administration	Domestic Payables	Payables	11,112,887
County Headquarters	County Headquarters	Health Services and Sanitation	Administration	Domestic Payables	Payables	122,499,075

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
County Headquarters	County Headquarters	Health Services and Sanitation	Medical Supplies	Medical drugs	New	243,000,000
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Infrastructure	Domestic Payables	Payables	60,915,146
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Fuel for Road Maintainence	New	10,000,000
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Routine Maintenance of Rural Roads	New	458,530,704
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Annual Roads Inventory and Conditional Survey (ARICS)	New	3,016,738
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Purchase of Software	New	2,850,547
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Purchase of Specialized tools	Deferred	3,500,000
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Purchase of Machinery spare parts	Deferred	27,898,456
County Headquarters	County Headquarters	Infrastructure, Transport and Public Works	Roads	Consultancy services	New	14,000,000
County Headquarters	County Headquarters	Lands, Energy, Housing and Urban Areas Management	Administration	Domestic Payables - from Previous Financial Years	Payables	287,107,955.00
County Headquarters	County Headquarters	Lands, Energy, Housing and Urban Areas Management	Lands	Production of Alternative Land Dispute Resolution Mechanism Policy	New	4,187,309
County Headquarters	County Headquarters	Lands, Energy, Housing and Urban Areas Management	Lands	Calibration of survey Equipment	New	1,122,971

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
County Headquarters	County Headquarters	Lands, Energy, Housing and Urban Areas Management	Lands	Pre-feasibility, Feasibility and Appraisal Studies		3,069,748
County Headquarters	County Headquarters	Tourism, Culture and Natural Resources	Administration	Domestic Payables	New	32,664,110.00
County Headquarters	County Headquarters	Tourism, Culture and Natural Resources	Culture	Purchase of assorted shanga/production tools/equipment	New	12,100,000.00
County Headquarters	County Headquarters	Tourism, Culture and Natural Resources	Culture	Contracted professional services	Deferred	3,000,000.00
County Headquarters	County Headquarters	Tourism, Culture and Natural Resources	Culture	Pre-feasibility, feasibility and Appraisal studies	Deferred	5,000,000.00
County Headquarters	County Headquarters	Tourism, Culture and Natural Resources	Natural resources	Contracted Professional Services - KFS	Deferred	2,000,000.00
County Headquarters	County Headquarters	Trade, Gender and Youth Affairs	Administration	Domestic Payables	Payables	88,728,185
County Headquarters	County Headquarters	Trade, Gender and Youth Affairs	Trade	Biashara Fund	New	20,325,320
County Headquarters	County Headquarters	Trade, Gender and Youth Affairs	Trade	Purchase of specialized calibration equipment	New	3,000,000
County Headquarters	County Headquarters	Trade, Gender and Youth Affairs	Cooperatives	Co-operative Enterprise Development Fund	New	20,929,246
County Headquarters	County Headquarters	Trade, Gender and Youth Affairs	Youth	Youth and Women Fund	New	22,000,000
County Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Administration	Domestic Payables	Payables	16,806,855.00
County Headquarters	County Headquarters	County Public Service Board	Administration	Domestic Payables	Payables	2,340,000.00
County Headquarters	County Headquarters	Water, Environment and Mineral Resources	Water	Domestic Payables	Payables	282,473,270.00
County Wide	County Wide	Water, Environment and Mineral Resources	Water	Pre-feasibility, Feasibility and Appraisal Studies for Kotome (Natere), Kalemngorok & Lomelo dams	Deferred	30,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
County Wide	County Wide	Water, Environment and Mineral Resources	Water	Extension of water to Health facilities and institutions	Deferred	10,004,212.00
County Wide	County Wide	Water, Environment and Mineral Resources	Water	TCG-UNICEF Partnership(Improvement of water Supplies)	New	7,000,000.00
County Headquarters	County Headquarters	Water, Environment and Mineral Resources	Water	Purchase of Instrumentation and Calibration Equipment	New	20,000,000.00
County Wide	Various	Water, Environment and Mineral Resources	Water	Equipping of Boreholes	New	40,000,000.00
County Headquarters	County Headquarters	Water, Environment and Mineral Resources	Water	Equipment of Quality Analysis & Laboratory Reagents	Deferred	13,000,000.00
County Headquarters	County Headquarters	Water, Environment and Mineral Resources	Water	Purchase of Pipes and Fittings	New	2,500,000.00
County Headquarters	County Headquarters	Water, Environment and Mineral Resources	Mineral Resources	Purchase of mining equipment	New	2,500,000.00
KIBISH						64,087,004.00
Kibish	Kibish	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kibish	Deferred	8,000,000.00
Kibish	Kibish	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kibish	Koyasa	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kibish	Lobulono	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	3,000,000
Kibish	Locherekume	Gorvanance	Peace Directorate	Peace resettlement camp	New	10,000,000
Kibish	Lobulon	Health Services and Sanitation	Medical Services	Renovation of Lobulono Dispensary - Staff house	New	2,000,000
Kibish	Koyasa	Health Services and Sanitation	Medical Services	Renovation and Construction of Maternity Wing at Koyasa Dispensary	New	10,000,000
Kibish	Kibish	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at	New	1,200,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
				Kibish primary (Purchase of Specialized Material)		
Kibish	Lokamarinyang	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Lokamarinyang primary	Deferred	1,000,000
Kibish	Koyasa	Lands, Energy, Housing and Urban Areas Management	Energy	Routine Maintenance of Solar PV Systems at Koyasa Primary	New	1,000,000
Kibish	Kibish	Public Service, Administration & Disaster Management	Administration	Construction of Kibish Sub-County Office	Deferred	22,347,324
Kibish	Lobulono	Water, Environment and Mineral Resources	Water	Lobulono Rock Catchment	Deferred	4,206,480.00
TURKANA NORTH						280,981,736.00
KAALENG/KAIKOR						36,625,250.00
Kaleng/Kaikor	Loruth	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Loruth primary	Deferred	1,300,000.00
Kaaleng/Kaikor	Kopotia One	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600.00
Kaaleng/Kaikor	Karubangorok	Education Sports and Social Protection	ECDE Directorate	Additional Works	New	1,000,000
Kaaleng/Kaikor	Longolemuar Ecde	Education Sports and Social Protection	ECDE Directorate	Additional Works	New	1,000,000
Kaaleng/Kaikor	Nakinomet	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600.00
Kaleng/Kaikor	Nakinomet	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of spate irrigation at Nakinomet in Kaaleng / Kaikor ward	Deferred	12,500,000.00
Kaaleng/Kaikor	Lokapelpus	Water, Environment and Mineral Resources	Water	Drilling, equipping and Piping of water From Lochor Ekile To Lokapelpus	Deferred	4,692,050.00
Kaaleng/Kaikor	Kaikor	Health Services and Sanitation	Medical Services	Renovation of Kaikor Sub - County Hospital	New	2,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kaaleng/Kaikor	Kaikor	Health Services and Sanitation	Medical Services	Kaikor Sub - County Hospital Lab	Stalled	3,500,000.00
Kaaleng/Kaikor	Kaalem	Health Services and Sanitation	Medical Services	Dispensary Fence, Staff House and Pit Latrine	New	8,000,000
Kaaleng/Kaikor	Kaaleng	Health Services and Sanitation	Medical Services	Renovation of Kaaleng Dispensary	New	1,300,000.00
KAERIS						48,133,200.00
Kaeris	Nadunga	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Nadunga primary	Deferred	1,800,000.00
Kaeris	Kanukurdio	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600.00
Kaeris	Nakapelewoi	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600.00
Kaeris	Kalodokume	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000.00
Kaeris	Nadunga	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Completion of Nadunga drip irrigation scheme	New	12,500,000.00
Kaeris	Kaeris	Water, Environment and Mineral Resources	Water	Nauren diria blue pump protection works	Deferred	7,000,000.00
Kaeris	Ikingol	Water, Environment and Mineral Resources	Water	Water Installation and Piping at Ikingol	New	3,000,000.00
Kaeris	Nadunga	Health Services and Sanitation	Medical Services	Renovation to Nadunga Dispensary	New	1,000,000
Kaeris	Kangamojoj	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	10,000,000
Kaeris	Nadunga	Health Services and Sanitation	Medical Services	Construction of staff Houses in Nadunga HC	Deferred	4,500,000.00
LAKEZONE						71,819,200.00
Lakezone	Todonyang	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Todonyang Integrated Primary School	Deferred	4,500,000
Lakezone	Lowarengak	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar Streetlight in Lowarengak	Deferred	7,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lakezone	Kataboi	Lands, Energy, Housing and Urban Areas Management	Energy	Mini Grids Subsidy Payments-Deferred	Deferred	2,500,000
Lakezone	Lowarengak	Trade, Gender and Youth Affairs	Trade	Repair & Maintenance of Lowarengak Market	Deferred	1,000,000
Lakezone	Lowarengak Central	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lakezone	Nariokotome Anam	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lakezone	Nasechabuin	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	Stalled	4,500,000
Lakezone	Kataboi	Education Sports and Social Protection	Vocational Training	Construction of three classrooms	New	5,000,000
Lake Zone	Kataboi	Tourism, Culture and Natural Resources	Tourism	Completion and Furnishing of Eco-Lodges	Deferred	20,316,000.00
Lake Zone	Nariokotome	Tourism, Culture and Natural Resources	Culture	Construction of Curio shops and Toilets at Turkana Boy Monument at Nariokotome	Deferred	7,000,000.00
Lakezone	Lowarengak	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Completion of dry fish stores- Lowarengak	Deferred	770,000.00
Lakezone	Nachukui	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Completion of dry fish stores- Nachukui	Stalled	3,200,000.00
Lakezone	Lowarengak	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Boats /net sheds in Lowarengak	New	1,200,000.00
Lakezone	Lokitoe Ang'aber	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	10,000,000
Lakezone	Riokomor	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Riokomor primary	Deferred	2,500,000
Lakezone	Lomekwi	Health Services and Sanitation	Medical Services	Renovation to Lomekwi Dispensary	New	1,000,000
LAPUR						79,893,886.00
Lapur	Lochoredome	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lapur	Nayanaekororon	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lapur	Lochoredome	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	3,000,000
Lapur	Lokitaung	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	Stalled	4,200,000
Lapur	Liwan	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	New	1,800,000
Lapur	Lomanakejen	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000
Lapur	Lokitaung	Tourism, Culture and Natural Resources	Culture	Construction of Library, Toilets and fencing	Deferred	15,000,000.00
Lapur	Liwan	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	10,000,000
Lapur	Kokuro	Health Services and Sanitation	Medical Services	Renovation of Kokuro Dispensary	New	2,500,000
Lapur	Lokitaung	Tourism, Culture and Natural Resources	Natural resources	Tree nursery office and store	Deferred	2,000,000.00
Lapur	Kachoda	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Completion of Kachoda drip irrigation	New	11,000,000.00
Lapur	Lokitaung	Health Services and Sanitation	Medical Services	Construction of Lokitaung Sub County Hospital Lab	Stalled	3,500,000.00
Lapur	Lokitaung	Health Services and Sanitation	Medical Services	Construction of Staff Houses at Lokitaung Sub County Hospital		3,750,000.00
Lapur	Kareng'atuny	Water, Environment and Mineral Resources	Water	Drilling and Equipping of Boreholes	Deferred	4,810,686.00
Lapur	Nalemsekon	Water, Environment and Mineral Resources	Water	Construction of Nalemsekon Water Pan		4,000,000.00
Lapur	Lokitaung	Water, Environment and Mineral Resources	Water	Improvement of Lokitaung water supplies	Deferred	6,000,000.00
NAKALALE						44,510,200.00
Nakalale	Losajait	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for St Brigid Losajait	Deferred	1,150,000
Nakalale	Makutano Junction	Lands, Energy, Housing and Urban Areas Management	Physical Planning	Spatial Topographical Mapping		5,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Nakalale	Makutano/Lolupe	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Nakalale	Lokore	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Nakalale	Namoru akwaak	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	7,500,000
Nakalale	Nakalale	Finance	Revenue	Refurbishment of Cess Points	Deferred	600,000
Nakalale	Kaamongor	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Sale yard	Deferred	10,000,000.00
Nakalale	Namoru akwaak	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	5,000,000
Nakalale	Naduat	Water, Environment and Mineral Resources	Water	Drilling, Equipping and Piping of water at Naduat	Deferred	8,927,000.00
Nakalale	Kaenyangluk-Namorakwaak	Infrastructure, Transport and Public Works	Roads	Improvement of Kaenyangluk-Namorakwaak	Deferred	5,000,000
TURKANA WEST DEVELOPMENT BUDGET RESOURCE ALLOCATION						326,477,372.00
KAKUMA						40,333,200.00
Kakuma	Kakuma	Lands, Energy, Housing and Urban Areas Management	Energy	Routine Maintenance of Street Lighting (Kakuma)	New	3,500,000
Kakuma	Kakuma	Trade, Gender and Youth Affairs	Trade	Repair & Maintenance of Kakuma Market	Deferred	2,000,000
Kakuma	Komudei	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kakuma	Lotaka	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kakuma	Towokayeni ECDE Centre	Education Sports and Social Protection	ECDE Directorate	Additional Works	New	2,000,000
Kakuma	Kalemchuch ECDE Centre	Education Sports and Social Protection	ECDE Directorate	Additional Works	New	2,500,000
Kakuma	Kakuma	Education Sports and Social Protection	Social Protection	Additional Works	Deferred	10,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kakuma	Kakuma	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Renovation of slaughter house lagoon in Kakuma ward	Deferred	1,500,000.00
Kakuma	Kakuma	Water, Environment and Mineral Resources	Water	Improvement of Kakuma water supply Phase 11	Deferred	6,000,000.00
Kakuma	Atiir	Health Services and Sanitation	Medical Services	OPD and Toilet Renovation	New	2,000,000
Kakuma	Natiir	Health Services and Sanitation	Medical Services	Completion of Dispensary	New	5,500,000
Kakuma	Kakuma	Health Services and Sanitation	Medical Services	Fencing of Kakuma Hospital	Deferred	4,000,000
KALOBYEI						30,533,200.00
Kalobeyei	Natiira	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Natiira primary	Deferred	1,600,000
Kalobeyei	Natira	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kalobeyei	Lomunyenakirionok/Lokwanya	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kalobeyei	Abaat	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	Deferred	7,000,000
Kalobeyei	Lonyuduk	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE	New	7,000,000
Kalobeyei	Kalobeyei Centre	Water, Environment and Mineral Resources	Water	Water Installation and Pipping at Kalobeyei Centre	New	3,000,000.00
Kalobeyei	Kalobeyei	Finance	Revenue	Refurbishment of Cess Points	Deferred	600,000
Kalobeyei	Nawountos	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Spate Irrigation in Nawountos, Kalobeyei Ward	Deferred	10,000,000.00
LETEA						107,333,200.00
Letea	Nakitong'o	Governance	Peace Directorate	Peace resettlement camp	New	10,000,000
Letea	Letea	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Letea	Musug	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Letea	Kaameyan	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Deferred	7,000,000
Letea	Nakitong'o	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Stalled	7,000,000
Letea	Abune	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE	New	7,000,000
Letea	Tarach	Water, Environment and Mineral Resources	Water	Construction of dams	Deferred	15,000,000.00
Letea	Nakitong'o	Water, Environment and Mineral Resources	Water	Desalination and piping of Nakitong'o Bore Hole	Deferred	15,000,000.00
Letea	Konimi	Water, Environment and Mineral Resources	Water	Drilling and equiping of Konimi Borehole	New	3,000,000.00
Letea	Letea	Water, Environment and Mineral Resources	Water	Water Installation and Piping at Letea Centre		15,000,000.00
Letea	Lotokino	Water, Environment and Mineral Resources	Water	Construction of water pan	Deferred	14,700,000.00
Letea	Kaameyan	Health Services and Sanitation	Medical Services	Renovation of Kaameyan Dispensary	New	2,000,000
Letea	Esanyanait	Health Services and Sanitation	Medical Services	Construction of Esanyanait Dispensary	Deferred	10,300,000
LOKICHOGGIO						29,668,172.00
Lokichoggio	Lokichoggio	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Street Lighting (Lokichoggio)	New	3,500,000
Lokichoggio	Lokichoggio	Water, Environment and Mineral Resources	Water	Water Piping in Lokichoggio along UN- Lopiding Junction	New	3,000,000.00
Lokichoggio	Kikeunae	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokichoggio	Lokichoggio Mixed	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokichoggio	Kikeunae	Education Sports and Social Protection	ECDE Directorate	Repair of Kikeunae ECD Centre	Deferred	1,500,000
Lokichoggio	Nasoo	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	7,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lokichoggio	Lokichoggio	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation at Lokirieriet in Lokichoggio ward, Turkana West	Deferred	13,334,972.00
LOPUR						39,533,200.00
Lopur	Lopur	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at Lopur Primary (Purchase of Specialized Material)	New	1,200,000
Lopur	Lochoredome	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lopur	Lopur	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lopur	Namon	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Lopur	Kangitesiroi	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	10,000,000
Lopur	Lopur	Economic Planning	Economic planning	Construction of citizen resource center	Deferred	25,000,000
NANAM						44,633,200.00
Nanam	Nanam	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for St. Cosmas primary-Deferred	Deferred	2,100,000
Nanam	Nanam	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at Nanam Primary (Purchase of Specialized Material)	New	1,200,000
Nanam	Ikalale	Water, Environment and Mineral Resources	Water	Drilling equipping of Borehole at Ikalale Dispensary		3,000,000.00
Nanam	Kapetadie	Governance	Peace Directorate	Peace resettlement camp	New	10,000,000
Nanam	Lopiding	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Nanam	Nanam	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Nanam	St. Cosmas Napopong'oit	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	3,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Nanam	Lorus	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	7,000,000
Nanam	Natiir	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction insitu Rain water Harvesting management structures at Natiir in Nanam Ward, Turkana West	Deferred	2,000,000.00
Nanam	Nanam	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Drug store	Deferred	5,000,000.00
Nanam	Nanam	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Sale yard	Deferred	10,000,000.00
SONG'OT						34,443,200.00
Song'ot	Lokangae	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Lokang'a primary-Deferred	New	960,000
Song'ot	Lomidat	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at St. Patrick Lomidat Primary	New	950,000
Songot	Nakururum	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Songot	Teremkus	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Songot	Apuu	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Deferred	7,000,000
Songot	Nanyang'akipi	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Songot	Lomidat	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Repair of Lomidat spate irrigation scheme	Deferred	5,000,000.00
Songot	Naremioto	Lands, Energy, Housing and Urban Areas Management	Energy	Solar Installation of Naremioto Dispensary	New	4,000,000
Songot	Lokaangae	Health Services and Sanitation	Medical Services	Fencing of Lokaangae Health Centre	New	2,500,000
Songot	Nakururum	Health Services and Sanitation	Medical Services	Fencing of Dispensary	New	3,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Songot	Nakururum	Health Services and Sanitation	Medical Services	Renovation/Repair of Staff Houses at Dispensary	New	3,000,000
Songot	Lokaangae	Health Services and Sanitation	Medical Services	Completion of Maternity	Deferred	4,700,000
TURKANA CENTRAL						570,983,654.55
KALOKOL						103,516,792.00
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Lochung'aa primary	Deferred	1,300,000
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	Energy	Routine Maintenance Street Lighting (Kalokol)	New	4,000,000
Kalokol	Kalokol	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Waste Management Kalokol-Deferred	Deferred	10,000,000
Kalokol	Kalokol	Trade, Gender and Youth Affairs	Trade	Repair & maintenance of Kalokol Market	Deferred	1,000,000
Kalokol	Kalimapus	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kalokol	Impressa	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kalokol	Kapua	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	Stalled	6,860,692
Kalokol	Kalokol	Education Sports and Social Protection	Vocational Training	Construction of Three Classrooms	Deferred	5,000,000
Kalokol	Kalokol	Finance	Revenue	Refurbishment of Kalokol Guest House	Deferred	3,000,000
Kalokol	Kalokol	Economic Planning	Economic planning	Construction of citizen resource center	Deferred	24,000,000
Kalokol	Namortunga	Tourism, Culture and Natural Resources	Culture	Construction of Curio Shops and Fencing of Namortunga in Kalokol Ward	Deferred	15,000,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment of SMART Agriculture Practice at Kalokol in Kalokol ward	New	5,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kalokol	Kalokol	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Completion of fresh fish market in Kalokol	Deferred	1,000,000.00
Kalokol	Imprezza	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Fencing of County Imprezza Fish farm at Kalokol	New	1,800,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Boats /net sheds in Kalokol	New	1,200,000.00
Kalokol	Kalokol	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Renovation of Kalokol Fisheries office-Nonresidential buildings	New	1,522,900.00
Kalokol	Kalokol	Water, Environment and Mineral Resources	Water	Improvement of Kalokol water supply	New	10,000,000.00
Kalokol	Loopong'o	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	10,000,000
Kalokol	Lokalalio	Health Services and Sanitation	Medical Services	Renovation to Lokalalio Dispensary	Deferred	1,500,000
KANAMKEMER						142,583,200.00
Kanamkemer	Kanamkemer	Trade, Gender and Youth Affairs	Trade	Completion of Modern Biashara Centre (3rd phase)	New	70,000,000
Kanamkemer	Kerio Junction	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Establishment of Safe Transport Parks, Bus Stops and Car Parks	Stalled	4,500,000
Kanamkemer	Kanamkemer	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Construction of Waste Management Dumpsite	Stalled	3,500,000
Kanamkemer	Kanamkemer	Health Services and Sanitation	Medical Services	Completion of Drug Store	Stalled	2,500,000
Kanamkemer	Loborot	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	Stalled	2,000,000
Kanamkemer	Kanamkemer ECDE	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kanamkemer	Juluk ECDE	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kanamkemer	Kanamkemer ECDE	Education Sports and Social Protection	ECDE Directorate	Construction of New ECDE	Deferred	7,000,000
Kanamkemer	Elelea	Education Sports and Social Protection	ECDE Directorate	Renovation of Elelea ECDE	New	2,800,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kanamkemer	Naotin	Education Sports and Social Protection	ECDE Directorate	Fencing and Additional Works	New	6,000,000.00
Kanamkemer	Juluk	Education Sports and Social Protection	ECDE Directorate	Renovation of Juluk ECDE	New	1,200,000.00
Kanamkemer	Kanamkemer	Finance	Revenue	Refurbishment of Cess Points	Deferred	600,000
Kanamkemer	Kanamkemer	Finance	Revenue	Refurbishment of Cess Points	Deferred	600,000
Kanamkemer	Nawoitong	Tourism, Culture and Natural Resources	Tourism	Equipment and Infrastructure Development at Ekales Centre including 3 units VIP toilets	Deferred	10,400,000.00
Kanamkemer	Nasikilele	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Spate Irrigation in Nasikilele, Kanamkemer Ward	Deferred	10,000,000.00
Kanamkemer	Kanamkemer	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Renovation of main slaughter house lagoon in Kanamkemer		750,000.00
Kanamkemer	Kanamkemer	Water, Environment and Mineral Resources	Water	Refurbishment of water offices	Deferred	12,400,000.00
Kanamkemer	Napetao	Water, Environment and Mineral Resources	Water	Desalination of Napetao Borehole	New	7,000,000.00
KANG'ATOTHA						55,191,602.90
Kang'atotha	Kang'atotha	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Nagis primary	Deferred	1,200,000
Kang'atotha	Kang'atotha	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at Kang'atotha Primary	New	858,403
Kang'atotha	Eliye	Lands, Energy, Housing and Urban Areas Management	Physical Planning	Spatial Topographical Mapping at Eliye		4,800,000
Kang'atotha	Katula	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kang'atotha	Eliye	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kang'atotha	Eliye	Tourism, Culture and Natural Resources	Culture	Construction of Eco Toilet & Curio Shops at Eliye	Deferred	8,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kang'atotha	Kang'atotha	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of spate irrigation at Kang'atotha in Turkana Central	Deferred	12,500,000.00
Kang'atotha	Longech	Health Services and Sanitation	Medical Services	Renovation of Longech Dispensary	New	1,500,000
Kang'atotha	Eliye	Health Services and Sanitation	Medical Services	Construction of Eliye Dispensary	New	10,000,000
Kang'atotha	Loyoro	Health Services and Sanitation	Medical Services	Construction Of Loyoro Dispensary in Kang'atotha Wards	Deferred	15,000,000
KERIO						99,158,991.00
Kerio	Nakoret	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Nakoret Primary school	Deferred	1,500,000
Kerio	Nakurio	Trade, Gender and Youth Affairs	Trade	Repair & maintenance of Nakurio Market	Deferred	1,000,000
Kerio Delta	Nakalale	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kerio Delta	Kaamekwi	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kerio	Nang'olekuruk	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	7,000,000
Kerio	Kaamekwi	Education Sports and Social Protection	ECDE Directorate	Additional Works at ECDE Centre	New	3,000,000
Kerio	Merier	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	Stalled	1,550,103
Kerio	Ngataparini	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	Stalled	7,000,000
Kerio Delta	Nakurio Lotukumo	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Drip Irrigation in Nakurio Lotukumo	Deferred	13,375,688.00
Kerio Delta	Nangitony	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Flood protection of irrigation infrastructure at Nangitony, in Kerio Delta ward, Turkana Central	Deferred	35,000,000.00
Kerio Delta	Kerio	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Kerio Livestock Breeding Center	Deferred	10,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kerio Delta	Kerio	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Fish data collection banda in Kerio	New	1,400,000.00
Kerio	Nakurio	Health Services and Sanitation	Medical Services	Construction of OPD	Stalled	4,500,000
Kerio	Ngimuriae	Health Services and Sanitation	Medical Services	Construction of Dispensary	Deferred	12,500,000
TOWNSHIP						170,533,068.65
Township	Township	Lands, Energy, Housing and Urban Areas Management	Lands	Equipping of land registry, purchase of survey equipment and software	Deferred	14,000,000
Township	Township	Lands, Energy, Housing and Urban Areas Management	Lands	Completion of land registry	Deferred	16,000,000
Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Construction and Improvement of California Market Stalls	Deferred	9,330,000
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Establishment of safe transport parks, bus stops and car parks-Deferred	Deferred	8,000,000
Lodwar Township	Kawalase Junction	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Establishment of Bus parks	Stalled	4,495,000
Lodwar Township	Lodwar Town	Lands, Energy, Housing and Urban Areas Management	Urban Areas Management	Establishment of Bus parks	Stalled	4,600,000
Lodwar Township	Lodwar Township	Water, Environment and Mineral Resources	Water	Improvement of Lodwar Water Supply	New	10,000,000.00
Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	California Market Upgrading	Deferred	20,887,796
Township	Lodwar Town	Lodwar Municipality	Lodwar Municipality	Beautification of Lodwar Municipality	New	10,000,000
Township	Bishop Mahon	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Township	IDP Nakwamekwi	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Township	Resource Centre	Education Sports and Social Protection	General Administration	Additional Works	Deferred	5,019,660

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Township	Nakwamekwi	Education Sports and Social Protection	Social Protection	Support of functional CCI with Equipment	Deferred	2,000,000
Lodwar Township	Township	Education Sports and Social Protection	Sports and Talent Development	Renovation of Showground Stadium	Deferred	5,998,556
Township	Lodwar Town	Tourism, Culture and Natural Resources	Tourism	2nd phase of Renovation of Lodwar Tourism Gallery	Deferred	4,184,000.00
Township	Township	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of agriculture mechanization center	Deferred	8,350,000.00
Township	Township	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Renovation of main slaughter house lagoon in Township	Deferred	750,000.00
Lodwar Township	Lodwar Township	Water, Environment and Mineral Resources	Environment	Equipping plastic collection and re use centers	Deferred	8,000,000.00
Lodwar Township	Lodwar Township	Health Services and Sanitation	Medical Services	Renovation of LCRH Kitchen	New	2,500,000
Lodwar Township	Nayanae-angikalalio	Health Services and Sanitation	Medical Services	Renovation to Nayanae Dispensary	New	1,500,000
Lodwar Township	Lodwar Township	Health Services and Sanitation	LCRH	Completion of Doctors' Plaza	Stalled	5,000,000
Lodwar Township	Lodwar Township	Health Services and Sanitation	LCRH	Orthopedic theater	Deferred	5,000,000
Lodwar Township	Lodwar Township	Health Services and Sanitation	LCRH	Asbestos disposal	Deferred	4,000,000
Lodwar Township	Lodwar Township	Infrastructure, Transport and Public Works	Roads	Construction of Material Testing Lab	Deferred	5,000,000
Lodwar Township	Lodwar Township	Infrastructure, Transport and Public Works	Roads	Construction of Office Block	New	14,584,857
LOIMA						181,888,202.00
LOBEI/KOTARUK						38,783,200.00
Lobei/Kotaruk	Koono	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar PV Standalone System Koono primary-Deferred	Deferred	950,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lobei/Kotaruk	Naipa	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at Naipa Primary	New	1,000,000
Lobei/Kotaruk	Kalemunyang	Water, Environment and Mineral Resources	Water	Water Installation and Pipping at Kalemunyang	New	10,000,000.00
Lobei/Kotaruk	Kalemunyang'	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lobei/Kotaruk	Nawomor	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lobei/Kotaruk	Naremit	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Flood protection of irrigation infrastructure at Naremit, in Lobei/Kotaruk ward, Loima	Deferred	25,500,000.00
LOIMA						48,688,602.00
Loima	Loima	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar PV Standalone System Namoruputh primary-Deferred	Deferred	1,300,000
Loima	Loima	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar PV Standalone System Lochorekuyen primary-Deferred	Deferred	1,100,000
Loima	Namoruputh	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Loima	Kalelekol	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Loima	Lorugum	Education Sports and Social Protection	Vocational Training	Construction and Equipping of Dormitory	Deferred	5,000,000
Loima	Namoruputh	Education Sports and Social Protection	Social Protection	Equipping of Namoruputh PWD Social Hall	New	3,500,000
Loima	Tudukae	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Drip Irrigation in Tudukae, Loima Ward	Deferred	10,000,000.00
Loima	Loima	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Dry Land Farming-Lochor Emeyan	Deferred	13,981,422.00
Loima	Lochor Ekuyen	Health Services and Sanitation	Medical Services	Construction of Dispensary and Repair Of Staff Houses	New	10,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Loima	Lokwatuba	Water, Environment and Mineral Resources	Water	Lokwatuba Rock Catchment	Deferred	2,473,980.00
LOKIRIAMA LORENGIPPI						42,033,200.00
Lokiriama	Urum	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar PV Standalone System for Urum primary- Deferred	Deferred	1,500,000
Lokiriama/Loren gipi	Lokiriama	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at Lokiriama Primary (Purchase of Specialized Material)	New	1,200,000
Lokiriama/Loren gipi	Lokiriama	Lands, Energy, Housing and Urban Areas Management	Physical Planning	Spatial Topographical Mapping	New	5,000,000
Lokiriama/Loren gipi	Urum	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokiriama/Loren gipi	Urum	Health Services and Sanitation	Medical Services	Construction of Wards and Fencing of Dispensary	New	10,000,000
Lokiriama/Loren gipi	Loya	Trade, Gender and Youth Affairs	Trade	Construction of Loya Market Stalls	New	10,000,000
Lokiriama/Loren gipi	Loya	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokiriama	Lokiriama Peace Accord Site	Tourism, Culture and Natural Resources	Culture	Construction of 2 Toilets, and three Shades	Deferred	10,000,000.00
Lokiriama/Lorengkipi	Urum	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of insitu Rain water Harvesting and management structures at Urum in Lokiriama/Lorengkipi ward, Loima-Deferred	Deferred	3,000,000.00
TURKWEL						52,383,200.00
Turkwel	Lomil	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at Lomil Primary	New	950,000
Turkwel	Turkwel	Trade, Gender and Youth Affairs	Trade	Repair & maintenance of Turkwel Market	Deferred	1,000,000
Turkwel	Kalokutonyang'	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Turkwel	Nabuin	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Turkwel	Lomil	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	5,000,000
Turkwel	Nakwamunyen	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	5,000,000
Turkwel	Nadapal	Education Sports and Social Protection	Social Protection	Equipping of Nadapal PWD Multi-purpose Hall	New	3,500,000
Turkwel	Kaitese	Ministry of tourism, culture and natural resources	Natural resources	Tree nursery office and store	New	2,500,000.00
Turkwel	Naurenpuu	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Rehabilitation of dilapidated Irrigation infrastructure at Naurenpuu in Turkwel ward, Loima	Deferred	6,000,000.00
Turkwel	Napeililim	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Napeililim Livestock Holding Ground	Deferred	15,000,000.00
Turkwel	Turkwel	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Fencing of Turkwel fish farm	New	600,000.00
Turkwel	Lomil	Health Services and Sanitation	Medical Services	Renovation to Lomil Dispensary	New	1,000,000
Turkwel	Napeikar	Health Services and Sanitation	Medical Services	Renovation to Napeikar Dispensary	New	1,000,000
Turkwel	Loroo	Health Services and Sanitation	Medical Services	Renovation to Loroo Dispensary	New	1,000,000
Turkwel	Kodopa	Health Services and Sanitation	Medical Services	Construction Dispensary in Turkwel Ward	Deferred	8,500,000
TURKANA SOUTH						387,598,799.00
LOBOKAT/KAINUK						89,183,200.00
Lobokat/Kainuk	Loyapat	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at Loyapat Primary	New	1,350,000
Lobokat/Kainuk	Lorogon	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of solar PV systems at Lorogon primary	New	3,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lobokat/Kainuk	Kainuk	Lands, Energy, Housing and Urban Areas Management	Energy	Completion and fencing of Kainuk Dumpsite	New	1,000,000
Lobokat/Kainuk	Lobokat	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at Lobokat Primary (Purchase of Specialized Material)	New	1,000,000
Lobokat/Kainuk	Kainuk	Lands, Energy, Housing and Urban Areas Management	Physical Planning	Spatial Topographical Mapping	New	5,000,000
Lobokat	Kaakongu	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lobokat	Loyapat	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lobokat	Koputiro	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Lobokat	Kainuk Mixed	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Lobokat	Kainuk	Tourism, Culture and Natural Resources	Culture	Construction of Curio shops and Fencing in Kainuk	Deferred	5,500,000.00
Lobokat	Kainuk	Tourism, Culture and Natural Resources	Tourism	Completion of Kainuk Eco Lodge		30,000,000.00
Lobokat	Lobokat	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation at Lobokat Ward	Deferred	10,000,000.00
Lobokat	Koputiro	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Protection of Irrigation infrastructure and improvement of insitu infrastructure at Koputiro in Kainuk Ward, Turkana South	Deferred	16,500,000.00
Lobokat	Lomunyenkirion	Health Services and Sanitation	Medical Services	Completion and Fencing of Dispensary	New	2,500,000
Lobokat	Kainuk IDP	Health Services and Sanitation	Medical Services	Completion and Fencing of Dispensary	New	2,500,000
Lobokat	Loyapat	Health Services and Sanitation	Medical Services	Completion and Fencing of Dispensary	New	1,500,000
Lobokat	Kaakongu	Health Services and Sanitation	Medical Services	Completion and fencing of OPD Block	New	2,500,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kainuk	Kainuk	Health Services and Sanitation	Medical Services	Renovation of Staff houses	Deferred	1,500,000
KALAPATA						33,333,200.00
Kalapata	Kang'akipur	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kalapata	Nakaalei	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kalapata	Kaesamalit	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Deferred	7,000,000
Kalapata	Katiir	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	New	6,800,000
Kalapata	Nariamawoi-Chibilet	Infrastructure, Transport and Public Works	Roads	Construction of Nariamawoi-Chibilet-Kaakalel	New	3,200,000
Kalapata	Kalapata	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of insitu Rain water Harvesting and management structures at Kalapata in Kalapata ward, Turkana South-Deferred	Deferred	2,000,000.00
Kalapata	Kangakipur	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Kangakipur Sale Yard	New	11,500,000.00
Kalapata	Nakaalei	Health Services and Sanitation	Medical Services	Power Supply to Nakaalei Dispensary	New	1,500,000
KAPUTIR						68,690,435.00
Kaputir	Kaputir	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at Kaputir Primary (Purchase of Specialized Material)	New	1,000,000
Kaputir	Nadurkoit	Governance	Peace Directorate	Supply of Building Materials for Nadurkoit Resettlement Scheme		2,000,000.00
Kaputir	Kabilngmoe	Governance	Peace Directorate	Supply of Building Materials for Kabilngmoe Resettlement Scheme		2,000,000.00
Kaputir	Nakwamoru	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kaputir	Kapelbok	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Kaputir	Kaitiwo	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	6,000,000
Kaputir	Nakwamoru	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Rehabilitation of Nakwamoru Surface Irrigation Scheme	Stalled	12,000,000
Kaputir	Kaputir	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Rehabilitation of Kaputir Surface Irrigation Scheme	Stalled	34,357,235
Kaputir	Kapelbok	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Spate Irrigation in Kapelbok, Kaputir Ward	Deferred	10,000,000.00
KATILU						110,233,100.00
Katilu	Nabeyei	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at Nabeyei Primary	New	1,199,900
Katilu	Kagitankori	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of solar Pv systems at Kangitan Kori primary	New	3,000,000
Katilu	Katilu	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of Solar Streetlights in Katilu-Deferred	Deferred	13,000,000
Katilu	Katilu	Lands, Energy, Housing and Urban Areas Management	Energy	Installation of improved biomass cook stoves at Katilu Primary (Purchase of Specialized Material)	New	1,200,000
Katilu	Katilu	Lands, Energy, Housing and Urban Areas Management	Physical Planning	Spatial Topographical Mapping	New	5,000,000
Katilu	Amani	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Katilu	Kagitankori	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Katilu	Lokwaliwa	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment of Drip Irrigation at Lokwaliwa in Katilu ward, Turkana South	Deferred	13,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Katilu	Kanaodon	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Rehabilitation of Kanaodon Irrigation Scheme	Stalled	54,000,000.00
Katilu	Kalemngorok	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kalemngorok in Katilu Ward	Deferred	6,000,000.00
Katilu	Katilu	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	10,000,000
Katilu	Katilu	Health Services and Sanitation	Medical Services	Renovation to Katilu Dispensary	New	2,500,000
LOKICHAR						86,158,864.00
Lokichar	Kimabur	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for St. Teresa	Deferred	1,500,000
Lokichar	Kaakalel	Infrastructure, Transport and Public Works	Roads	Nachekem Drift	New	8,300,000
Lokichar	Lokichar	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar Streetlights in Lokichar-Deferred	Deferred	2,000,000
Lokichar	Lokaburu	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokichar	Napusmoru	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokichar	Kimabur	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Stalled	4,375,258
Lokichar	Lokichar IDP	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Lokichar	Naroo	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Kitchen, Toilet and Fencing	New	4,702,109
Lokichar	Lowoidapal	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE	New	6,000,000
Lokichar	Lochwa Morulingakirion	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Deferred	7,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lokichar	Lokichar	Education Sports and Social Protection	Social Protection	Acquisition of Land	Deferred	1,500,000
Lokichar	Lokichar	Education Sports and Social Protection	Social Protection	Fencing and Renovation Works at Lokaburu ECDE	New	4,000,000
Lokichar	Napusmoru	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Construction of Napusmoru Sale Yard	New	10,235,630
Lokichar	Lokichar	Ministry of tourism, culture and natural resources	Natural resources	Tree nursery office and store	New	2,600,000.00
Lokichar	Napusmoru	Water, Environment and Mineral Resources	Water	Napusmoru Water Pan	Deferred	2,647,700.00
Lokichar	Lochor Eموit	Health Services and Sanitation	Medical Services	Renovation and additional Works at Lochor Eموit Dispensary	New	2,000,000.00
Lokichar	Napusmoru	Health Services and Sanitation	Medical Services	Construction of Dispensary	New	4,000,000
Lokichar	Lokichar	Health Services and Sanitation	Medical Services	Theatre	Deferred	11,964,967
Lokichar	Lokichar	Health Services and Sanitation	Medical Services	Staff houses, Store, Laundry and Kitchen	Deferred	10,000,000
TURKANA EAST						198,325,155.00
KAPEDO						54,473,200.00
Kapedo	Kaamuge	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Kaamuge	Deferred	1,390,000
Kapedo	Kapedo	Lands, Energy, Housing and Urban Areas Management	Energy	Routine maintenance of Solar PV Systems at Kapedo Primary	New	750,000
Napeitom/Kapedo	Napeitom	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Napeitom/Kapedo	Lomelo	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Napeitom/Kapedo	Napeitom	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	3,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Kapedo	Ngilukia	Education Sports and Social Protection	ECDE Directorate	Construction of ECDE Centre	New	7,500,000
Kapedo/ Napeitom	Kapedo	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kapedo in Kapedo/Napeitom ward	Deferred	8,000,000.00
Kapedo/ Napeitom	Kapedo	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Drip Irrigation in Kapedo Ward	Deferred	10,000,000.00
Kapedo/ Napeitom	Kakiteitei	Water, Environment and Mineral Resources	Water	Improvement of Kakiteitei Kapedo water supply	Deferred	5,000,000.00
Kapedo/Napeitom	Napeitom	Health Services and Sanitation	Medical Services	Staff house and OPD renovation - Napeitom Dispensary	New	2,000,000
Kapedo/Napeitom	Kaamuge	Health Services and Sanitation	Medical Services	Repair and Additional Works in Kaamuge Dispensary	New	2,000,000
Kapedo	Lomelo	Health Services and Sanitation	Medical Services	Completion of Dispensary	New	1,500,000
Kapedo	Kapedo	Health Services and Sanitation	Medical Services	Repair and Additional Works in Kapedo Dispensary	Deferred	2,000,000
Kapedo/Napeitom	Ngilukia	Health Services and Sanitation	Medical Services	Construction Dispensary in Kapedo/Napeitom Ward	Deferred	10,000,000
KATILIA						64,414,445.00
Katilia	Naukotlem	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Katilia	Lokorkor	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Katilia	Nakatongwa	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Deferred	7,000,000
Katilia	Kidewa	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	Deferred	7,000,000
Katilia	Elelea	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Katilia	Nakatongwa	Education Sports and Social Protection	ECDE Directorate	Construction of Model ECDE Centre	New	10,000,000

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Katilia	Elelea	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Lining of canal length Elelea Irrigation Scheme at Elelea, Turkana East	Deferred	6,000,000.00
Katilia	Lopeduru	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Establishment Of Drip Irrigation in Lopeduru	Deferred	13,304,355.00
Katilia	Nakatongwa	Water, Environment and Mineral Resources	Water	Nakatongwa Water Pan	Deferred	2,476,890.00
Katilia	Naukotlem	Health Services and Sanitation	Medical Services	Construction of Naukotlem Dispensary	Deferred	10,300,000.00
Katilia	Elelea	Health Services and Sanitation	Medical Services	Construction of Elelea Sub - County Hospital Theatre	Stalled	3,000,000.00
Katilia	Elelea	Health Services and Sanitation	Medical Services	Renovation of Elelea Sub - County Hospital	New	2,000,000
LOKORI						79,437,510.00
Lokori	Karuko	Lands, Energy, Housing and Urban Areas Management	Energy	Standalone Solar PV System for Karuko primary	Deferred	1,350,000
Lokori	Lokori	Lands, Energy, Housing and Urban Areas Management	Energy	Maintenance of Solar Streetlights in Lokori	Deferred	2,000,000
Lokori/Kochodin	Kang'ipetain	Governance	Peace Directorate	Peace Resettlement Camp	New	10,000,000
Lokori/Kochodin	Lokori	Trade, Gender and Youth Affairs	Trade	Repair & maintenance of Lokori Market	Deferred	1,000,000
Lokori/Kochodin	Kangitit	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokori/Kochodin	Nakwasinyen	Education Sports and Social Protection	ECDE Directorate	Model ECDE Centre - Play and Other Materials	Deferred	666,600
Lokori/Kochodin	Lokori	Education Sports and Social Protection	ECDE Directorate	Construction of one classroom at Lokori IDP	New	1,500,000
Lokori/Kochodin	Lokicheda	Education Sports and Social Protection	ECDE Directorate	Renovation and Additional Works	Deferred	2,000,000
Lokori/Kochodin	Namortunga	Tourism, Culture and Natural Resources	Culture	Construction of Curio shops and Fencing at Namortunga in Lokori/Kochodin Ward	Deferred	15,000,000.00

Ward	Sub Location	County Entity	Department	Proposed Project	Remarks	Budget Estimates FY 2020/21
Lokori/Kochodin ward	Lokori	Tourism, culture and natural resources	Natural resources	Tree nursery office and store	Deferred	1,900,000.00
Lokori/Kochodin	Morulem	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Morulem Surface Irrigation scheme-Lokori/Kochodin	Deferred	12,854,310.00
Lokori/Kochodin	Nakukulas	Agriculture, Pastoral Economy and Fisheries	Agriculture, Irrigation and Land Reclamation	Completion of Nakukulas Irrigation scheme	Stalled	14,500,000.00
Lokori/Kochodin	Lokori	Agriculture, Pastoral Economy and Fisheries	Pastoral Economy and Fisheries	Cold Chain in Lokori ward	Deferred	7,000,000.00
Lokori/Kochodin	Lotubae	Health Services and Sanitation	Medical Services	Renovation of Lotubae Dispensary	New	3,000,000.00
Lokori	Lokwamosing	Health Services and Sanitation	Medical Services	Construction of Lokwamosing Dispensary	Stalled	2,000,000
Lokori	Nakukulas	Health Services and Sanitation	Medical Services	Construction of Maternity Wing	New	4,000,000
TURKANA COUNTY ASSEMBLY						349,341,526.00
Headquarters	Headquarters	County Assembly	Finance Services	Domestic Payables		140,533,918.00
Township	Township	County Assembly	Finance Services	Construction of Administrative Block		128,807,608.00
Township	Township	County Assembly	Finance Services	Refurbishment of the OLD Chamber		15,000,000.00
Township	Township	County Assembly	Finance Services	Digitization and clocking system		5,000,000.00
Township	Township	County Assembly	Finance Services	Construction of ward Offices		60,000,000.00

ANNEX 2: WARD PROJECT SUMMARY FY 2020/21

DEVELOPMENT BUDGET ALLOCATION PER SUB COUNTY AND WARDS			
S/NO	Sub county/Ward Code	Sub county/Ward Name	Development budget allocation
	41100001	Headquarters/County wide	3,538,220,297.89
	Sub - County	Turkana North	345,068,740.00
1	102	Kaeris	48,133,200.00
2	103	Lakezone	71,819,200.00
3	104	Lapur	79,893,886.00
4	105	Kaaleng/Kaikor	36,625,250.00
5	106	Kibish	64,087,004.00
6	107	Nakalale	44,510,200.00
	Sub - County	Turkana West	326,477,372.00
7	202	Kakuma	40,333,200.00
8	203	Lopur	39,533,200.00
9	204	Letea	107,333,200.00
10	205	Songot	34,443,200.00
11	206	Kalobeyei	30,533,200.00
12	207	Lokichoggio	29,668,172.00
13	208	Nanam	44,633,200.00
	Sub - County	Turkana Central	570,983,654.55
14	302	Kerio	99,158,991.00
15	303	Kang'atotha	55,191,602.90
16	304	Kalokol	103,516,792.00
17	305	Lodwar Township	170,533,068.65
18	306	Kanamkemer	142,583,200.00
	Sub - County	Loima	181,888,202.00
19	402	Kotaruk/Lobei	38,783,200.00

DEVELOPMENT BUDGET ALLOCATION PER SUB COUNTY AND WARDS			
S/NO	Sub county/Ward Code	Sub county/Ward Name	Development budget allocation
20	403	Turkwel	52,383,200.00
21	404	Loima	48,688,602.00
22	405	Lokirama/Lorengippi	42,033,200.00
	Sub - County	Turkana South	387,598,799.00
23	502	Kaputir	68,690,435.00
24	503	Katilu	110,233,100.00
25	504	Lobokat/Kainuk	89,183,200.00
26	505	Kalapata	33,333,200.00
27	506	Lokichar	86,158,864.00
	Sub - County	Turkana East	198,325,155.00
28	602	Kapedo/Napeitom	54,473,200.00
29	603	Katilia	64,414,445.00
30	604	Lokori/Kochodin	79,437,510.00
	Sub - County		349,341,526.00
		Turkana County Assembly	349,341,526.00
	GRAND TOTAL		5,897,903,746.44

ANNEX 3: COMMITMENTS/CARRY OVERS FY 2020/21

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
GOVERNANCE						185,763,234.50
RECURRENT COMMITMENTS/CARRYOVERS						2,672,083.00
THE STANDARD GROUP LIMITED	ADVERTISING FOR PEACE RESETTLEMENT PROJECTS		125	324,800.00		324,800.00
THE STANDARD GROUP LIMITED	PROVISION OF E-NEWS PAPERS FOR OFFICE OF THE D/G		23	37,375.00		37,375.00
THE STANDARD GROUP LIMITED	PROVISION OF E-NEWS PAPERS FOR OFFICE OF THE CS		69	118,000.00		118,000.00
NATION MEDIA GROUP	PROVISION OF E-NEWS PAPER FOR OFFICE OF THE CS		198	109,400.00		109,400.00
THE CRADLE LIMITED	CONFERENCE FAILITATION		201	699,300.00		699,300.00
CENTRAL FARMERS GARAGE	MOTOR VEHICLE MAINTENANCE FOR 23CG222A		34	83,208.00		83,208.00
FINE RISE HOLDINGS LTD	PRODUCTION & PUBLICATION OF COUNTY MAGAZINE		281	1,300,000.00		1,300,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						183,091,151.50
Seels supplies & contractors Limited	Proposed construction of peace Resettlement scheme project at Lorogon, Kaputir ward, Turkana county Government	TCG/OOG/CA/05/2019	1337255	9,926,525.00	4,766,105.00	5,160,420.00
Tremzads Supplies limited	Proposed construction of peace Resettlement scheme project at Lochor Elim, Lobei/Kotaruk Ward, Turkana county Government	TCG/CA/OOG/CA/004/2019	13337256	8,967,343.50	3,159,852.00	5,807,491.50
Ngilukia Enterprise Limited.	Proposed construction of peace Resettlement scheme project at kasarasani, Lomelo/Kapedo ward	TCG/OOG/CA/008/2019	41	10,834,793.00		10,834,793.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Nakims Merchants and constructors Limited. P.O.Box 329-30500	Proposed construction of peace Resettlement scheme project at Naakot, Lobokat ward	TCG/OOG/CA/007/2019	1337257	10,180,952.00		10,180,952.00
Ngilukia Enterprises Limited P.O.BOX 506-30500	Proposed construction of peace Resettlement scheme project at Nagetei,(kakitetei)-Lomelo Kapedo	TCG/OOG/CA/003/2019	40	9,010,460.00	6,675,779.00	2,334,681.00
Landmark Holding Limited	Governor's Residence	TCG/OOG/01/2019	OOG699181	90,563,900.00		29,463,900.00
Kataboi Investment	proposed fence for Lomaro	tcg/00g/153/2018-19	1337258	9,935,480.00	9,935,480.00	-
JAGAB CONTRACTORS LTD	Construction of resettlement camp at Lokaabuk, Kalobeyei ward in Turkana West	TCG/OOG/084/2019-2020	347	9,014,800.00	-	9,014,800.00
RAMAS CONSTRUCTION CO LTD	Construction of resettlement camp at Loteteleit, Lokichoggio ward in Turkana West	TCG/OOG/083/2019-2020	335	9,248,550.00	-	9,248,550.00
AL-SHEIKH ENTERPRISES LTD	Construction of resettlement camp at Liwan in Turkana North	TCG/OOG/079/2019-2020	332	9,331,620.00	-	9,331,620.00
JAGAB CONTRACTORS LTD	Construction of resettlement camp at Moruongor, Lobei-Kotaruk ward in Loima	TCG/OOG/091/2019-2020	336	9,014,800.00	-	9,014,800.00
AL-SHEIKH ENTERPRISES LTD	Construction of resettlement camp at Todonyang in Turkana North	TCG/OOG/078/2019-2020	329	9,331,620.00	-	9,331,620.00
AWMALU CONTRACTORS LTD	Construction of resettlement camp at Loruth in Turkana North	TCG/OOG/081/2019-2020	333	9,375,600.00	-	9,375,600.00
FALUJA HARDWARE AND WHOLESALERS CO LTD	Construction of resettlement camp at Natodomeri in Turkana North	TCG/OOG/086/2019-2020	349	8,648,800.00	-	8,648,800.00
AKIDE CONSTRUCTION AND TRANSPORTERS LTD	Construction of resettlement camp at Kaloporor in Turkana South	TCG/OOG/085/2019-2020	334	9,854,900.00	-	9,854,900.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
RESILIENCE ENGINEERING WORKS	Construction of resettlement camp at Namambu in Turkana South	TCG/OOG/090/2019-2020	330	9,280,928.00	-	9,280,928.00
ALANY ENTERPRISES LTD	Construction of resettlement camp at Lodwat in Loima	TCG/OOG/080/2019-2020	331	9,159,400.00	-	9,159,400.00
AKAJALO CONTRACTORS LTD	Construction of resettlement camp at Nadome, Kaptir Ward in Turkana South	TCG/OOG/082/2019-2020	328	9,128,910.00	-	9,128,910.00
TONYOUTU CONTRACTORS ENTERPRISES AND TRANSPORTERS	Construction of resettlement camp at Kaakulit in Turkana South	TCG/OOG/088/2019-2020	390	9,270,186.00	-	9,270,186.00
FALUJA HARDWARE AND WHOLESALERS CO LTD	Construction of resettlement camp at Nadome in Kapedo ward in Turkana East	TCG/OOG/089/2019-2020	348	8,648,800.00	-	8,648,800.00
DOMESTIC PAYABLES IN THE BUDGET PROPOSALS FY 2020/21						50,000,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						50,000,000.00
Landmark Holding Limited	Governors Residence	TCG/OOG/01/2019	OOG699181	90,563,900.00		50,000,000.00
DEPUTY GOVERNOR						11,176,887.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						11,112,887.00
Landmark Holding Limited	Deputy Governor wall Boundary	TCG/ODG/01/2019	OOG6998879	11,112,887.00		11,112,887.00
COUNTY ATTORNEY						5,814,720.00
RECURRENT COMMITMENTS/CARRYOVERS						5,814,720.00
SUPPLIER/CONTRACTORS NAME	DESCRIPTIONS OF SUPPLIES	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
THE CRADLE LIMITED	conference FOR KEFRI AND TCG		88	320,000.00	-	320,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
THE CRADLE LIMITED	CONFERENCE FOR POLICY AND LEGAL BRIEFS		64	64,000.00	-	64,000.00
THE CRADLE LIMITED	FULL DAY CONFERENCE		62	105,000.00	-	105,000.00
THE CRADLE LIMITED	CONFERENCE SERVICES		63	525,000.00	-	525,000.00
FORTUNE NAWI ENTERPRISE	SUPPLY AND DELIVERY OF SMART PHONES		96	498,000.00	-	498,000.00
LOIMA LOGISTICS AND SUPPLIES LIMITED	CAR HIRE SERVICES		93	250,000.00	-	250,000.00
LOIMA LOGISTICS AND SUPPLIES LIMITED	CAR HIRE SERVICES		94	50,000.00	-	50,000.00
HYNCIATA LIMITED	SUPPLY AND DELIVERY OF OFFICE FURNITURE		85	840,000.00	-	840,000.00
MASTERDRAFT FRONTIER	STRATEGIC PLANNING CONSULTANCY SERVICES		90	1,850,000.00	-	1,850,000.00
T LINKS LIMITED	SUPPLY AND DELIVERY OF WATER AND SOFT DRINKS		92	189,920.00	-	189,920.00
CENTRAL FARMERS GARAGE	CAR SERVICE		97	142,800.00	-	142,800.00
EPICAST VENTURES	SUPPLY OF STATIONERY		91	980,000.00		980,000.00
VOTE: FINANCE AND ECONOMIC PLANNING						293,718,002.36
FINANCE						234,400,897.16
RECURRENT COMMITMENTS/CARRYOVERS						25,655,728.90
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NAPAK TENTED CAMP RESORT	CATERING SERVICES		TUR/FEP/301/1 64	636,000.00	-	636,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
LODWAR VOCATIONAL TRAINING CENTRE	CATERING SERVICES		TURFE 212	33,190.00	-	33,190.00
KAWUONDO ENTERPRISE	AIR CONDITIONING AND VENT INSTALLATION OR REPAIR SERVICES		1278726	110,461.00	-	110,461.00
THE STONE MOTORBIKE SPARE&REPAIR	AUTOMOBILE REPAIRS		1280684	27,832.00	-	27,832.00
THE STONE MOTORBIKE SPARE&REPAIR	AUTOMOBILE REPAIR		1280688	15,200.00	-	15,200.00
JAYESH AUTO DISTRIBUTORS	AUTOMOBILE TYRES		130/6	535,540.00	-	535,540.00
NATION MEDIA GROUP	PUBLISHING&PRINTING SERVICES		1337960	356,120.00	-	356,120.00
LOMAGALKORI INVESTMENT LTD	IN PATIENT RECORD FILES		135/1	1,800,000.00	-	1,800,000.00
LOMAGALKORI INVESTMENT	INPATIENT RECORD FILES		195/2	1,800,000.00	-	1,800,000.00
JULUOK ENTERPRISE LTD	STATIONERY		2947759	232,000.00	-	232,000.00
JAYESH AUTO DISTRIBUTORS LTD	SUPPLY OF TIRES		2947793	960,619.20	-	960,619.20
KAWUONDO ENTERPRISE	MAINTENANCE/REPAIR OF SERVICE		2947795	866,949.20	-	866,949.20
LODWAR VOCATIONAL TRAINING CENTRE	CATERING SERVICES		301/2	630,000.00	-	630,000.00
AMACO(AFRICA MERCHANT ASSURANCE CO LTD	TRUCK INSURANCE		301/3	10,359,621.50	-	10,359,621.50
NATION MEDIA GROUP LTD	PUBLISHING &PRINTING SERVICE		301/5	226,200.00	-	2,262,000.00
HOTEL GLOSTE LTD	CATERING SERVICES		301/7	1,058,616.00	-	1,058,616.00
LOTELEIT CO LTD	FURNITURE SET		724199	890,000.00	-	890,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NATION MEDIA GROUP	ADVERTISEMENT			213,180.00	-	213,180.00
THE STANDARD MEDIA GROUP	ADVERTISEMENT			88,160.00	-	88,160.00
THE STANDARD MEDIA GROUP	ADVERTISEMENT			302,760.00	-	302,760.00
THE STANDARD MEDIA GROUP	ADVERTISEMENT			177,480.00	-	177,480.00
KRISTINE CAMP	CATERING SERVICES DURING TEAM BUILDING FOR FINANCE TEAM			1,950,000.00	-	1,950,000.00
SAYARE RADIO	ADVERTISEMENT			50,000.00		50,000.00
EKEYOKON RADIO	ADVERTISEMENT			50,000.00		50,000.00
BIBLIA HUSEMA	ADVERTISEMENT			50,000.00		50,000.00
SIFA FM	ADVERTISEMENT			50,000.00		50,000.00
ATTA NAYECHE MEDIA SERVICE	ADVERTISEMENT			50,000.00		50,000.00
AKICHA RADIO	ADVERTISEMENT			50,000.00		50,000.00
ECHAMI RADIO	ADVERTISEMENT			50,000.00		50,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						208,745,168.26
Landmark holdings	Main buildings and Civil works			598,312,432.00	543,644,731.04	54,667,700.96
Landmark holdings	Ceiling			25,000,000.00		25,000,000.00
Atomic Electronics	Electrical Installation works			17,934,470.00	5,380,341.00	12,554,129.00
Petlom Enterprises	Plumbing, drainage & firefighting			20,398,860.00	4,853,846.00	15,545,014.00
Davis and shirlift	Standby Generator			6,319,700.00	0	6,319,700.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Top Choice Surveillance Ltd	Supply, Delivery, Installation, Testing & commissioning of No. Three (3) Lifts			29,497,247.37	20,648,073.10	8,849,174.27
Sense Networks Consultants Ltd	Supply, Delivery, Lay, Testing & commissioning of Access Control, Structured Cabling and IPABX (LOT I: Structured Cabling)			17,836,740.00	1,950,000.00	15,886,740.00
Iconet Solutions Ltd	Supply, Delivery, Lay, Testing & commissioning of Access Control, Structured Cabling and IPABX (LOT II: CCTV and Access Control)			8,847,850.00	0	8,847,850.00
Tele Data Technologies	Supply, Delivery, Lay, Testing & commissioning of Access Control, Structured Cabling and IPABX (LOT III: IPABX Installations - Data and Voice System)			6,687,708.21	0	6,687,708.21
	Accrued interest on delayed payments			0	0	20,148,509.22
EKORIAGETE	COMPLETION OF LOKIRIAMA REVENUE CENTRE			95,894,400.00		10,614,182.00
GENBRAC ENTERPRISE LTD	CLASSROOM CONSTRUCTION – TULLOW GRANT			8,514,716.00		1,547,502.60
	CONSTRUCTION OF IFMIS LAB					22,076,958.00
DOMESTIC PAYABLES IN THE BUDGET PROPOSALS FY 2020/21						68,994,058.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						68,994,058.00
Tropical Cooling System Ltd	Mechanical Ventillation works			82,588,770.00	16,517,754.00	66,071,016.00
	CONSTRUCTION OF IFMIS LAB					2,923,042.00
ECONOMIC PLANNING						59,317,105.20

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
RECURRENT COMMITMENTS/CARRYOVERS						7,780,727.60
The Cradle limited	Catering	192	192	464,000.00	-	464,000.00
Tanaad Entreprises ltd	Stationery	224	224	326,000.00	-	326,000.00
Central Farmers Garage	Motor vehicle Maintenance	136	136	79,000.00	-	79,000.00
Central Farmers Garage	Motor vehicle Maintenance	147	147	113,749.00	-	113,749.00
Central Farmers Garage	Motor vehicle Maintenance	217	217	139,296.60	-	139,296.60
Central Farmers Garage	Motor vehicle Maintenance	229	229	60,078.00	-	60,078.00
Kanamm Energy ltd	Refined Fuel	57	57	250,000.00	-	250,000.00
Sagal Petrol Station ltd	Refined Fuel	237	237	250,000.00	-	250,000.00
Namambu General Solutions ltd	Catering service	65	65	390,000.00	-	390,000.00
The Cradle ltd	Catering service	155	155	400,000.00	-	400,000.00
Nakebusean co.ltd	Car hire	227	227	120,000.00	-	120,000.00
The Cradle Ltd	Catering service	215	215	140,000.00	-	140,000.00
Nakebusean co. ltd	Car Hire	227	227	600,000.00	-	600,000.00
Hotel Gloste co. ltd	Catering service	156	156	152,888.00	-	152,888.00
Sagal Petrol station ltd	Refined Fuel	236	236	300,000.00	-	300,000.00
Al-Amin Group ltd	Refined Fuel	86	86	60,000.00	-	60,000.00
Al-Amin Group ltd	Refined Fuel	86	86	180,000.00	-	180,000.00
Hotel Gloste ltd	Catering service	61	61	426,880.00	-	426,880.00
Hotel Gloste ltd	Catering service	62	62	43,384.00	-	43,384.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Lodwar Mid-west Hotel	Catering service	225	225	313,200.00	-	313,200.00
Namambu General Solutions Ltd	Catering service	221	221	139,200.00	-	139,200.00
Sagal Petrol Station ltd	Refined fuel	238	238	230,000.00	-	230,000.00
Hotel Gloste Ltd	Catering service	59	59	78,184.00	-	78,184.00
Hotel Gloste Ltd	Catering service	60	60	115,884.00	-	115,884.00
Hotel Gloste Ltd	Catering service	208	208	178,000.00	-	178,000.00
Hotel Gloste Ltd	Catering service	209	209	444,860.00	-	444,860.00
Hotel Gloste Ltd	Catering service	210	210	179,800.00	-	179,800.00
Hotel Gloste Ltd	Catering service	211	211	139,664.00	-	139,664.00
Lodwar Mid-west Hotel	Catering service	222	222	208,800.00	-	208,800.00
Namambu General solutions Ltd	Catering service	216	216	633,360.00	-	633,360.00
The Cradle ltd	Catering service	213	213	360,000.00	-	360,000.00
The Cradle ltd	Catering service	214	214	28,000.00	-	28,000.00
The Cradle ltd	Catering service	212	212	148,000.00	-	148,000.00
The Cradle ltd	Catering service	66	66	24,500.00	-	24,500.00
The cradle ltd	Catering service	76	76	64,000.00	-	64,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						51,536,377.60
Nyai Construction co.ltd	Construction of Lowarengak Citizen Resource Centre			34,319,912.00	30,887,920.00	3,431,991.00
Lowakuj Company ltd	Construction of Kaeris Citizen resource centre			34,704,636.00	33,204,636.00	1,499,999.60

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Real Naita co.ltd	Construction of Kanamkemer Citizen resource centre			40,000,000.00	16,000,000.00	24,000,000.00
Puch construction co.ltd	Renovation works for Lorugum Citizen Resource centre	1356208	1356208	3,356,375.00	-	3,356,375.00
Aminit co.ltd	Upgrade works of Kitchen at Lorugum Citizen Resource centre	1356207	1356207	3,515,384.00	-	3,515,384.00
Fourth Estate Edge ltd	GIS Based Monitoring and Evaluation system			25,732,628.00	-	15,732,628.00
DOMESTIC PAYABLES IN THE BUDGET PROPOSALS FY 2020/21						41,135,051.00
RECURRENT COMMITMENTS/CARRYOVERS						4,135,051.00
Namambu General solutions ltd	Catering					2,035,000.00
Lodwar Mid-west Hotel	Catering					2,100,051.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						37,000,000.00
	Completion of Citizen Resource Centres-Deferred	Lakezone				8,500,000.00
	Completion of Citizen Resource Centres-Deferred	Kaeris				13,000,000.00
	Completion of Citizen Resource Centres-Deferred	Kakuma				1,500,000.00
	Completion of Citizen Resource Centres-Deferred	Kanamkemer				14,000,000.00
WATER, ENVIRONMENT AND MINERAL RESOURCES						263,904,837.65
RECURRENT COMMITMENTS/CARRYOVERS						29,028,000.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
SAFARICOM LTD	SUPPLY OF AIRTIME	TCG/MWEMR/791908/019-020	379	500,000.00	-	500,000.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK CONT.	457	303,000.00	-	303,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
STEGRA HOTEL	CONFERENCE	FRAMEWORK CONT.	456	108,000.00	-	108,000.00
NABWEL COMPANY LTD		TCG/MWEMR/	478	260,000.00	-	260,000.00
JOLENAK GENERAL CO. LTD	SUPPLY OF OFFICE CHAIR	TCG/MWEMR/	479	300,000.00	-	300,000.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK CONT.	286	59,500.00	-	59,500.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK	285	21,000.00	-	21,000.00
NAMAMBU GENERAL SOLUTIONS	CONFERENCE	FRAMEWORK CONT.	434	36,192.00	-	36,192.00
NAMAMBU GENERAL SOLUTIONS	CONFERENCE	FRAMEWORK CONT.	437	60,900.00	-	60,900.00
NAMAMBU GENERAL SOLUTIONS	CONFERENCE	FRAMEWORK CONT.	435	508,254.00	-	508,254.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK CONT.	453	87,500.00	-	87,500.00
LOITAKULITB. CONSTRUCTION AND SUPPLIES LTD	SUPPLY OF BANNERS AND T-SHIRTS	TCG/MWEMR/807536/019-020	463	400,000.00	-	400,000.00
JOLOYA LTD	CAR HIRE FOR 75 DAYS	TCG/MWEMR/807536/019-020		750,000.00	-	750,000.00
ZAMBAZA GENERAL SUPPLIES	CAR HIRE FOR 1 MONTH	TCG/MWEMR/788022/019-020	363	300,000.00	-	300,000.00
THE CRADLE LTD	CONFERENCE	FRAMEWORK CONT.		70,000.00	-	70,000.00
PULCON SERVICES KENYA LTD	SUPPLY OF SAMPLING CHEMICALS	TCG/MWEMR/783927/019-020	459	674,927.00	-	674,927.00
JOLENAK GENERAL COMPANY LTD	REPAIR OF OFFICE DOORS AND AIR CONDITIONERS	TCG/MWEMR/795765/2019/2020	479	300,000.00	-	300,000.00
NABWEL CO. LTD	TAXI HIRE FOR 90 DAYS	TCG/MWEMR/808727	478	450,000.00	-	450,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NABWEL CO.,LTD	SUPPLY OF REFRESHMENTS FOR WORLD ENVIRONMENTAL DAY	TCG/MWEMR/807602/019-020		260,000.00	-	260,000.00
SAGAL PETROL STATION	SUPPLY OF FUEL	FRAMEWORK CONT.	388	1,499,996.00	-	1,499,996.00
TANAAD ENTERPRISES LTD	WATER BOWSER HIRE	TCG/MWEMR/798428/019-020		1,800,000.00	-	1,800,000.00
NEW PENTIUM ENTERPRISES	COMPUTER REPAIR AND WINDOWS INSTALLATION	TCG/MWEMR/783952/019-020	370	281,416.00	-	281,416.00
SAMBAZA GENERAL SUPPLIES	CAR HIRE FOR 1 MONTH	TCG/MWEMR/798598/019-020	382	300,000.00	-	300,000.00
LOITAKULIT BUILDING AND SUPPLIES	SUPPLY OF SAFETY PROTECTIVE GEAR FOR DRILLING	TCG/MWEMR/788023/019-020	369	1,920,000.00	-	1,920,000.00
T- LINKS LTD	SUPPLY OF WOODEN CABINETS AND CHEST CABINET	TCG/MWEMR/796339/019-020	411	380,000.00	-	380,000.00
KEKORONGOLE CONTRACTORS INVESTMENT LTD	SUPPLY OF WATER BOWSER TYRES	TCG/MWEMR/795021/019-020	365	1,950,000.00	-	1,950,000.00
NAKEBUSEAN CO. LTD	TAXI SERVICES FOR 3 MONTHS	TCG/MWEMR/798644/019-020	452	450,000.00	-	450,000.00
SMALL WELLS INVESTMENT	SUPPLY OF TYRES	TCG/MWEMR/807284	486	1,592,000.00	-	1,592,000.00
KAWALASE MOTORS	MOTOR VEHICLE REPAIR AND SERVICE	Framework contract	840855	557,500.00	-	557,500.00
KANAM GRAGE AND AUTO SPARES	SUPPLY OF MOTOR VEHICLE SPARE PARTS	FRAME WORK CONTRACT	279	1,500,000.00	-	1,500,000.00
NASANO VENTURES LTD	SUPPLY OF STATIONERY	TCG/MWEMR/777244/019-020	259	696,675.00	-	696,675.00
BE LOCHAKAI CONSTRUCTION AND SUPPLIES LIMITED	CAR HIRE FOR 2 MONTHS	TCG/MWEMR/794853	407	600,000.00	-	600,000.00
JOLENAK GENERAL COMPANY LIMITED	PIPES AND FITTINGS	TCG/MWEMR/797784/2019/2020	450	875,000.00	-	875,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
REAPAK TRAVEL AGENCY	PROVISION OF AIRTRAVEL	FRAMEWORK	423	1,500,000.00	-	1,500,000.00
SODDY CONTRACTORS	CAR FOR LOIMA FOR 2MONTHS	TCG/MWEMR/799418/2019/2020	award	600,000.00	-	600,000.00
NJONEL GARAGE	REPAIR OF GKA724S	FRAMEWORK	FRAWWORK	495,320.00	-	495,320.00
THE PUBLICAN POA PLACE	CONFERENCE	FRAMEWORK	40	84,000.00	-	84,000.00
STEGRA	CONFERENCE	FRAMEWORK	454	27,000.00	-	27,000.00
NAMAMBU GENERALS	CONFERENCE	FRAMEWORK	238	723,840.00	-	723,840.00
NAMAMBU GENERAL	CONFERENCE	FRAMEWORK	455	180,960.00	-	180,960.00
NAPAK TENTED CAMP	CONFERENCE	FRAMEWORK	560	80,620.00	-	80,620.00
NAMAMBU GENERAL	CONFERENCE	FRAMEWORK	280	452,400.00	-	452,400.00
SWEETALK GENRAL COMPANY LIMITED	OFFICE TONNERS	TCG/MWEMR/803456/2019/2020	AWARD	150,000.00	-	150,000.00
NAKEBUSEAN COMPANY LIMITED	CA HIRE	TCG/MWEMR/807827/2019/2020A	WARD	450,000.00	-	450,000.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK		918,000.00	-	918,000.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK		973,000.00	-	973,000.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK		973,000.00	-	973,000.00
STEGRA HOTEL	CONFERENCE	FRAMEWORK		1,118,000.00	-	1,118,000.00
NAKEBUSEAN COMPANY LIMITED	CA HIRE	TCG/MWEMR/807827/2019/2020A	AWARD	450,000.00	-	450,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						234,876,837.65

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
TURKANA WEST TECHNICAL AND BUILDING CONSTRUCTION COMPANY LTD	DESILTING OF KATAMANAK WATER PAN, TURKANA EAST	TCG/MWEMR/037/2019-2020 Negotiation Number: 757842		5,989,322.40		5,989,322.40
ILBAROK AGENCIES (k) LIMITED	DESILTING OF NAKINOMET(NANGOLE MARET) WATER PAN, KAALENG/KAIKOR	TCG/MWEMR /041/2019-2020 Negotiation Number :757847		4,970,750.00		4,970,750.00
TILAK HARDWARE	DESILTING OF NATODOMERI WATER PAN, KIBISH SUB-LOCATION	TCG/MWEMR /044/2019-2020 Negotiation Number :757884		4,973,790.00		4,973,790.00
ILBAROK AGENCIES (k) LIMITED	DESILTATION OF KAPUA WATER PAN, KAPUA/KALOKOL WARD	TCG/MWEMR /048/2019-2020 Negotiation Number :757900		3,963,092.00		3,963,092.00
LMAGRO STRUCTURES LIMITED	DESILTATION OF KANGIRISAE WATER PAN	TCG/MWEMR /050/2019-2020 Negotiation Number :757920		4,984,560.00		4,984,560.00
KARU CONSTRUCTION COMPANY LIMITED	CONSTRUCTION OF NEW WATER PAN AT LOKANGAE/ LOKUNUSIO, (Volume 26,337m3) TURKANA WEST SUB-LOCATION	TCG/MWEMR /051/2019-2020 Negotiation Number :763519-2		8,999,976.00		8,999,976.00
TEBESI INVESTMENT LIMITED	DESILTING AND REHABILITATION OF NGEU WATER PAN, NANAM WARD IN TURKANA WEST SUB-COUNTY	TCG/MWEMR /052/2019-2020 Negotiation Number:757930		6,384,698.00		6,384,698.00
MEXIMED AFRICA LIMITED	SUPPLY AND DELIVERY OF CALIBRATED SOUND LEVEL METER AND GPS-MUYA C9	TCG/MWEMR/RFQ/ 2019-2020 Number 757837-2		5,000,000.00		5,000,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
AMAIO INVESTMENT COMPANY LIMITED	SUPPLY AND DELIVERY OF DRILLING MATERIALS	TCG/MWEMR/122/2019-2020 Negotiation Number: 804355		13,998,500.00		13,998,500.00
SIMPLEX ENGINEERING LIMITED	SUPPLY AND INSTALLATION OF 2NO SUBMERSIBLE PUMPS AND LAYING PIPELINES AT KAERIS WATER SUPPLY	TCG/MWEMR/124/2019-2020 Negotiation Number: 803871		8,269,408.00		8,269,408.00
DAVIS AND SHIRTLIFF LIMITED	SUPPLY AND DELIVERY OF SUBMERSIBLE BOREHOLE PUMPS AND ACCESSORIES AND INSTALLATION OF 13NO SITES WITH CAPPED BOREHOLES.	TCG/MWEMR/126/2019-2020 Negotiation Number: 804370		15,334,754.00		15,334,754.00
FALUJA HARDWARE ANB WHOLES LTD	CONSTRUCTION OF 2NO 24 CM STEEL TANKS IN NANAM WARD	TCG/MWEMR/56/2018-2019-PO 184		5,042,752.00		5,042,752.00
NATIONAL WATER CONSERVATION AND PIPELINE CORPORATION	CONSTRUCTION OF NAPUU WATER SUPPLY	TCG/F&P/028/2017-2018-PO167		29,092,043.98		29,092,043.98
NAIPA BUILDING AND CONSTRUCTION COMPANY	CONSTRUCTION OF NAPUU AQUIFER FENCE	TCG/MWEMR/51/2018-2019 Negotiation number 696773-2 PO NUMBER 697093-2/1		15,066,331.80		15,066,331.80
ELITONS TECHNOLOGICAL AND SYSTEMS LTD	CONSTRUCTION OF KAKUMA WATER SUPPLY	TCG/AWI/125/2016-2017 PO 179		17,350,000.00		17,350,000.00
NGAMARILE CONTRACTORS LIMITED	PROPOSED CONSTRUCTION OF NAPEIKAR -SONGOT COMMUNITY			6,788,332.40		6,788,332.40
KAKUMA BUILDING ENTERPRISES	CONSTRUCTION OF POKOTOM WATER PAN			4,797,586.25		4,797,586.25
NATIINS COMPANY LIMITED	DESILTING URUM WATER PAN	TCG/MWEMR/801525-3/2019-2020		3,205,950.00		3,205,950.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
LOTETELEIT COMPANY	DESILTING OF KAPTIR WATERPAN	TCG/MWEMR/791590-3/2019-2020		3,320,000.00		3,320,000.00
JOMIDE VENTURES-	UPGRADING OF NAKWEI WATER SUPPLY TO SOLAR HYBRID	TCG/MWEMR/809810-0/2019-2020		3,556,618.00		3,556,618.00
LOITAKULIT	DESILTING OF LOKITOE LIWO WATER	TCG/MWEMR/795012-3/2019-2020		3,487,000.00		3,487,000.00
KAKERITA CONTRACTORS LTD	PIPELINE EXTENSION FOR LOLUPE PRIMARY AND DISPENSARY	TCG/MWEMR/808094/2019/2020	476	2,999,562.80	-	2,999,562.80
SAFMODES GEOSCON	CONSULTANCY FOR 12 BOREHOLES IN TURKANA WEST	TCG/MWEMR/798429/019-020	472	2,040,000.00	-	2,040,000.00
EITANIT WATER DRILLING HYGIENE AND SANITATION	TRANSPORT AND INSTALLATION OF SIGNPOSTS	TCG/MWEMR/070/018-019	444	1,250,000.00	-	1,250,000.00
BE-LOCHAKAI CONSTRUCTORS AND SUPPLIES LTD	UPGRADING OF LOLENGELUP BOREHOLE TO SOLAR	TCG/MWEMR/774202/019-020	462	2,319,100.00	-	2,319,100.00
NGARAITO ENTERPRISES LTD	DEVELOPMENT OF ENVIRONMENTAL STRATEGIC PLAN	TCG/MWEMR/795861/019-020	416	1,600,000.00	-	1,600,000.00
MT. PELEKECH CONTRACTORS	SUPPLY AND INSTALLATION OF PLASTIC TANKS	TCG/MWEMR/	432	1,920,000.00	-	1,920,000.00
NAYOLOM INVESTMENT LTD	NAKITOE KAKUMUON WATER PAN	TCG/AWI/	440	2,744,172.27	-	2,744,172.27
NABWEL CO. LTD	DESILTING OF LOBULONO ROCK CATCHMENT	TCG/795763/019-020	389	2,492,000.00	-	2,492,000.00
SAFMODS GEOSCON	CONSULTANCY SERVICES FOR 12 BOREHOLES	TCG/808942/019-020	472	2,040,000.00	-	2,040,000.00
AKITON COMPANY LTD	SUPPLY OF PIPES AND FITTINGS	TCG/MWEMR/806404/019-020	462	1,902,162.00	-	1,902,162.00
PULCON SERVICES KENYA LTD	SUPPLY OF SAMPLING CHEMICALS	TCG/MWEMR/783927/019-020	459	674,927.00	-	674,927.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
AWMALU CONTRACTORS LTD	GABIONS FOR NAKINOMET WATER PAN	TCG/MWEMR/809810	477	1,470,752.00	-	1,470,752.00
JOMIDE VENTURES	SURVEY AND DESIGN OF 4 WATER PANS	TCG/MWEMR/800061/019-020	488	2,170,000.00	-	2,170,000.00
LOITAKULIT BUILDING AND SUPPLIES	SUPPLY OF SAFETY PROTECTIVE GEAR FOR DRILLING	TCG/MWEMR/788023/019-020	369	1,920,000.00	-	1,920,000.00
LOITAKULIT BUILDING AND SUPPLIES LTD	SUPPLY AND DELIVERY OF TOOLS AND WATER FITTINGS	TCG/MWEMR/766891/019-020	210	928,278.00	-	928,278.00
RIZALA ENTERPRISES LTD	SUPPLY OF DRAG BITS FOR DRILLING	TCG/MWEMR/801529/019-020	409	1,690,000.00	-	1,690,000.00
NAKEBUSEAN CO. LTD	PIPE LAYING AT LOPEDURU WATER SUPPLY	TCG/787780/019-020/	362	1,393,920.00	-	1,393,920.00
ARIBOK EKORI INVESTMENT LTD	INSTALLATION OF PIPELINE AT LORUGUMWATER SUPPLY	TCG/MWEMR/773290/019-020	243	3,660,388.00	-	3,660,388.00
AMARET GENERAL SUPPLIES AND CONTRACTORS	FENCING OF LORUGUM SHALLOW WELL	TCG/MWEMR/807687/019-020	466	899,500.00	-	899,500.00
KAKERITA CONTRACTORS	SUPPLY OF WATER FITTINGS	TCG/MWEMR/806306/019-020	487	1,914,986.00	-	1,914,986.00
RIZARA ENTERPRISES LTD	SUPPLY OF DRILLING MATERIALS	TCG/MWEMR/804602/019-020	471	1,598,000.00	-	1,598,000.00
KACHEILAP GENRAL CONSTRUCTION CO. LTD	PIPE LINE EXTENSION AT LOMELO	TCG/MWEMR/805964/2019-2020	425	3,888,733.75	-	3,888,733.75
NAKEBUSEAN COPMANY LTD	SUPPLY AND INSTALLATION OF TANKS	TCG/MWEMR/788557/019-020	392	1,650,000.00	-	1,650,000.00
ATAKA AND OKOTH ADVOCATES	CONSULTANCY FOR WATER ACT	TCG/MWEMR/808607/2019-2020	474	500,000.00	-	500,000.00
ELEMAIDE AND BUILDING CONSTRUCTION LIMITED	WATER PIPES AND FITTINGS	TCG/MWEMR/806316/2019/2020	464	357,000.00	-	357,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
JOLENAK GENERAL COMPANY LIMITED	PIPES AND FITTINGS	TCG/MWEMR/797784/2019/2020	450	875,000.00	-	875,000.00
Turkana west technical and construction company limited	SOLAR PUMPING SYSTEM AND LORETNZ PUMP INSTALLTION IN LOKICHOGIO SECONDARY SCHOOL.	TCG/MWEMR/752355-2/2019/2020	37	2,995,787.00	-	2,995,787.00
LOINAK CONSTRUCTION AND GENERAL SUPPLIERS LIMITED	REHABILITATION OF LOKITAUNG WATER SUPPLY	TCG/MWEMR/776268	242	3,350,776.00	-	3,350,776.00
ATAKA KIMORI AND OKOTH ADVOCATES	CONSULTANCY	TCG/MWEMR/808104/2019/2020	473	2,000,000.00	-	2,000,000.00
AKO ADVOCATES	CONSULTANCY TO INSTITUTIONALISE WATER ACT	TCG/MWEMR/808099/2019/2020	AWARD	2,000,000.00	-	2,000,000.00
TILAK HARDWARE	WATER FITTINGNS	TCG/MWEMR/806403/2019/2020A	AWARD	1,210,924.00	-	1,210,924.00
TILAK HARDWARE	FABRICATION OF HANDWASHING STANDS	TCG/MWEMR/808123/2019/2020A	WARD	1,845,404.00	-	1,845,404.00
DOMESTIC PAYABLES IN THE BUDGET PROPOSALS FY 2020/21						100,000,000.00
RECURRENT COMMITMENTS/CARRYOVERS						52,403,567.04
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
LOBUR GENERAL COMPANY	SUPPLY AND INSTALLATION OF TANKS	TCG/MWEMR/732447/018-019	732449	1,872,000.00	-	1,872,000.00
FALUJA HARDWARE AND WHOLESALERS	SUPPLY OF MATERIALS, PIPEAS AND FITTINGS	TCG/MWEMR/111/018-019	276044/45/46/47/48/4950	1,840,050.00	-	1,840,050.00
AGGEYH INVESTMENT LTD	SUPPLY OF PIPES AND FITTINGS	TCG/183/2018-2019		97,650.00	-	97,650.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
AGGEYH INVESTMENT LTD	SUPPLY AND INSTALLATION OF PLASTIC TANKS	TCG/MWEMR/732451-2/2018-2019	732451-2	1,856,000.00	-	1,856,000.00
RABBI BUILDING AND CONTRACTORS LTD	SUPPLY AND INSTALLATION OF TANKS	TCG/MWEMR/85/2018-2019	840965	2,200,000.00	-	2,200,000.00
BULLALE CONSTRUCTION CO. LTD	CONSTRUCTION OF CHAIN LINK FENCE	TCG/MWEMR/059/018-019	1357513	1,860,000.00	-	1,860,000.00
NAKODE CONST. LTD	CONSTRUCTION OF NANAM WATER PAN	TCG/AWI/256/015-016		3,930,490.00	-	3,930,490.00
SEEL SUPPLIERS AND CONTRACTORS LTD	SUPPLY AND INSTALLATION OF PLASTIC TANKS IN T/SOUTH	TCG/MWEMR/148/018-019	1357975	1,600,000.00	-	1,600,000.00
KAITILINGA CONST.CO. LTD	SUPPLY AND INSTALLATION OF PLASTIC TANKS	TCG/MWEMR/62/018-019	840888	1,600,000.00	-	1,600,000.00
JAYESH AUTO DISTRIBUTORS	UPGRADING OF LOPEDURU WATER SUPPLY	TCG/AWI/218/016-017	1369141	3,170,697.00	-	3,170,697.00
NAMUNYE ENTERPRISES LTD	SOLARIZATION OF WATER SUPPLY	TCG/MWEMR/145/018-019	84943	3,890,000.00	-	3,890,000.00
KANAM GARAGE	REPAIR AND SERVICING OF MOTOR VEHICLE		1357506	608,420.00	-	608,420.00
KAWALASE GARAGE	REPAIR AND SERVICING OF MOTOR VEHICLE		840918	206,300.00	-	206,300.00
KAWALASE GARAGE	REPAIR AND SERVICING OF VEHICLE		1357973	117,300.00	-	117,300.00
AL-AMIN GROUP CO. LTD	SUPPLY OF FUEL	TCG/MWEMR/160/018-019	2796812	500,000.00	-	500,000.00
SAGAL PETROL STATION	SUPPLY OF FUEL	FRAME WORK CONT.	2760391	562,222.02	-	562,222.02
SAGAL PETROL STATION	DRILLING OF NANAM BOREHOLE	TCG/AWI/69/014-015	810804	1,452,000.00	-	1,452,000.00
KEKORONGOLE CONT. INVESTMENT LTD	SUPPLY AND DELIVERY OF OVEROLS AND BOOTS	TCG/MWEMR/192/017-018	2796838	1,465,000.00	-	1,465,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
JUREX ELECTRICAL WORKS LTD	SUPPLY OF ELECTRICAL SPARE PARTS	TCG/MWEMR/123/018-019	1899819	1,980,000.00	-	1,980,000.00
ISUZU EAST AFRICA	WITHHOLDING TAX			996,000.02	-	996,000.02
ECLIPSE HYDRO MACHINERY	SUPPLY OF GENSET SPARE PARTS FOR NASINYONO	TCG/MWEMR/109/018-019	2760437/438	531,500.00	-	531,500.00
ECLIPSE HYDRO MACHINERY	SUPPLY OF GENSET SPAREPARTS FOR KAPETADIE	TCG/MWEMR/036/017-018	2760354/355	298,600.00	-	298,600.00
STANDARD GRUOPLTD	SPACE ADVERT FOR FOR TENDERS	DIRECT PROCUREMENT	1357537	216,920.00	-	216,920.00
JOLOYA LTD	CAR HIRE	CONTRACT	840957	100,000.00	-	100,000.00
RAMAL BROTHERS	SUPPLY AND INSTALLATION OF PLASTIC TANKS	TCG/MWEMR/81/018-019	840890	800,000.00	-	800,000.00
DANPET GENERAL COMPANY LTD	SUPPLY OF PIPES AND FITTINGS	TCG/MWEMR/197/017-017	2796848	1,900,000.00	-	1,900,000.00
KEKORONGOLE CONTRACTORS INVESTMENT LTD	SUPPLY OF OFFICE REFRESHMENTS	TCG/MWEMR/189/017-018	2796840	1,800,000.00	-	1,800,000.00
THE CRADLE LTD	CONFERENCE	FRAME WORK CONTRACT		38,500.00	-	38,500.00
THE CRADLE LTD	CONFERENCE	FRAME WORK CONTRACT	840892	57,500.00	-	57,500.00
HOTEL GLOSTE	CONFERENCE	FRAME WORK CONTRACT	1357974	55,912.00	-	55,912.00
NAMAMBU GENERAL SOLUTIONS	CONFERENCE	FRAME WORK CONTRACT	1357547	472,700.00	-	472,700.00
NAMAMBU GENERAL SOLUTIONS	CONFERENCE	FRAME WORK CONTRACT	840933	135,720.00	-	135,720.00
NAMAMBU GENERAL SOLUTIONS	CONFERENCE	FRAMEWORK CONTRACT	840967	74,820.00	-	74,820.00
NANCHA CRUISE	CAR HIRE	CONTRACT AGREEMENT	1357967	170,000.00	-	170,000.00
NANCHA CRUISE	CAR HIRE	CONTRACT AGREEMENT	840922	240,000.00	-	240,000.00
NANCHA CRUISE	CAR HIRE	CONTRACT AGREEMENT	1357966	90,000.00	-	90,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NANCHA CRUISE	CAR HIRE	CONTRACT AGREEMENT	840973	100,000.00	-	100,000.00
NANCHA CRUISE	CAR HIRE	CONTRACT AGREEMENT	1357533	260,000.00	-	260,000.00
JOLOYA LTD	CAR HIRE	CONTRACT AGREEMENT	840984	50,000.00	-	50,000.00
JOLOYA LTD	CAR HIRE	CONTRACT AGREEMENT	840925	140,000.00	-	140,000.00
FREVI GENERAL SUPPLIES	SUPPLY OF REFRESHMENTS	TCG/MWEMR/125/019-020	2796809	1,168,000.00	-	1,168,000.00
DECOS INVESTMENT LTD	SUPPLY OF STATIONERY	TCG/MWEMR/117/018-019	726699	1,490,250.00	-	1,490,250.00
BLUE TOP ENTERPRISES	SUPPLY OF TYRES	TCG/MWEMR/69/018-019	2796822	1,997,500.00	-	1,997,500.00
KAPPEX ENTERPRISES	SUPPLY OF TYRES	TCG/MWEMR/63/018-019	2796823	817,500.00	-	817,500.00
KAPPEX ENTERPRISES	SUPPLY OF TYRES	TCG/MWEMR/80/018-019	2796820	1,062,000.00	-	1,062,000.00
MARDEE CONTRACTORS LTD	SUPPLY OF LAP TOPS	TCG/MWEMR/96/018-019	2760429	320,000.00	-	320,000.00
TAAMLAND ENTERPRISES	WATER BOWSER HIRE	DIRECT PROCUREMENT	1357965	900,000.00	-	900,000.00
TAAMLAND ENTERPRISES	WATER BOWSER HIRE	DIRECT PROCUREMENT	1357955	900,000.00	-	900,000.00
BAKOLA ENERGY	WATER BOWSER HIRE	DIRECT PROCUREMENT	1357964	900,000.00	-	900,000.00
AMANA SUPPLIES LTD	CAR HIRE	DIRECT PROCUREMENT		300,000.00	-	300,000.00
TAAMLAND ENTERPRISES	CAR HIRE	DIRECT PROCUREMENT	1357954	300,000.00	-	300,000.00
AMANA SUPPLIES LTD	CAR HIRE	DIRECT PROCUREMENT	1357961	300,000.00	-	300,000.00
BAKOLA ENERGY	WATER BOWSER HIRE	DIRECT PROCUREMENT	1357963	900,000.00	-	900,000.00
KAITILINGA CONSTRUCTION CO LTD	WATER BOWSER HIRE	DIRECT PROCUREMENT	1357956	900,000.00	-	900,000.00
THE CRADLE LTD	CONFERENCE	FRAME WORK	840871	105,000.00	-	105,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
THE CRADLE LTD	CONFERENCE	FRAME WORK CONTRACT	1278049	77,000.00	-	77,000.00
HOTEL GLOSTE LTD	CONFERENCE	FRAME WORK CONTRACT	840882	61,480.00	-	61,480.00
THE CRADLE LTD	CONFERENCE	FRAME WORK CONTRACT	840884	105,000.00	-	105,000.00
HOTEL GLOSTE LTD	CONFERENCE	FRAME WORK CONTRACT	840874	320,624.00	-	320,624.00
HOTEL GLOSTE LTD	CONFERENCE	FRAME WORK CONTRACT	840877	97,672.00	-	97,672.00
HOTEL GLOSTE LTD	CONFERENCE	FRAME WORK CONTRACT	840876	45,240.00	-	45,240.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						47,596,432.96
JAGAB CONTRACTORS LTD	CONSTRUCTION OF WATER QUALITY ANALYSIS LAB	TCG/AWI/064/016-017	1361262	3,223,819.44	-	3,223,819.44
SAGAL PETROL STATION	DRILLING OF NANAM BOREHOLE	TCG/AWI/69/014-015	810804	1,452,000.00	-	1,452,000.00
DAVIS AND SHIRTLIFF	SUPPLY AND INSTALLATION OF DESALINATION PLANT AT LOMELO	TCG/MWEMR/077/018-019	840912	3,987,654.00	-	3,987,654.00
DAVIS AND SHIRTLIFF	SUPPLY AND DELIVERY OF SUBMERSIBLE PUMP AND CONTROLLER	TCG/MWEMR/078/018-019	2760385	643,742.00	-	643,742.00
KAITILINGA CONST. CO LTD	CONSTRUCTION OF DESALINATION PLANT HOUSE AT NAPETAO	TCG/MWEMR/68/018-019	840872	1,182,997.00	-	1,182,997.00
NABWEL COPANY LTD	CONSTRUCTION OF PLASTIC WASTE WAREHOUSE AT LOKAPARAPALAE	TCG/MWEMR/170/018-019	1337457	3,825,688.12	-	3,825,688.12
METURANA INVESTMENT LTD	CONSTRUCTION OF KALOBYEI WATER PAN	TCG/AWI/36/014-015	994219	3,650,420.00	-	3,650,420.00
ELEMAIDE BUILDING AND CONST. CO LTD	CONSTRUCTION OF KACHODE WATER PAN	TCG/AWI/248/015-016	1265932	3,667,471.00	-	3,667,471.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
BE- LOCHAKAI CONSTRUCTION AND SUPPLIES	CONSTRUCTION OF URUM WATER PAN[RETENTION]	TCG/AWI/01/013-014	676663	1,452,283.30	-	1,452,283.30
BE- LOCHAKAI CONST. AND SUPPLIES	CONSTRUCTION OF URUM WATER PAN	TCG/AWI/01/013-014	676663	2,178,428.00	-	2,178,428.00
ALLIANCE CONTROL LTD	INSTALLATION OF COMPLETE NEW SOLAR SYSTEM AT NAPEITOM BOREHOLE	TCG/AWI/079/015-016	1361325	1,983,600.00	-	1,983,600.00
BARAKA CONSTRUCTION LTD	CONSTRUCTION OF NAKITENGO WATER PAN	TCG/AWI/41/013-014	876591	790,580.70	-	790,580.70
EGONG CONSTRUCTION LTD	CONSTRUCTION OF PLASTIC RE-USE FACILITY AT LOKAPARAPARAE	TCG/MEENR/208/016-017	1340865	4,895,620.00	-	4,895,620.00
BON BOREHOLE DRILLERS	DRILLING AND TEST PUMPING OF KAESAMALIT BOREHOLE	TCG/MWIA/346/014-015	1337468	2,556,500.00	-	2,556,500.00
BON BOREHOLE DRILLERS	FLUSHING AND WATER ANALYSIS FOR 6 BOREHOLES		1361440	1,850,000.00	-	1,850,000.00
BON BOREHOLE DRILLERS	FLUSHING, TEST PUMPING AND WATER ANALYSIS FOR 5 BOREHOLES	TCG/AWI/471/015-016	1337471	2,500,000.00	-	2,500,000.00
RAMAS CONSTRUCTION CO. LTD	SUPPLY AND INSTALLATION OF PLASTIC TANKS AT LOPEDURU	TCG/MWEMR/113/018-019	840926	1,800,000.00	-	1,800,000.00
PURELINK ENTERPRISES	BRANDING OF TANKS			390,000.00	-	390,000.00
Kalokomarikol Construction Co.Ltd	10% retention on Construction of Kibish Water pan	TCG/AWI/251/2015-2016	1265920	949,131.40	-	949,131.40
Echami Akuj Construction Co.Ltd	10% retention on Construction of Kapua Water pan	TCG/AWI/253/2015-2016	1265910	901,452.00	-	901,452.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Kobuin Co ltd	40% completion of Nakalale water pan			3,715,046.00	-	3,715,046.00
HEALTH SERVICES AND SANITATION						285,360,866.20
RECURRENT COMMITMENTS/CARRYOVERS						162,861,791.90
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
KATAMANAK AUTO GARAGE	MOTOR VEHICLE SERVICE AND REPAIRS		1273754	155,150.00	-	155,150.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		1276466	102,080.00	-	102,080.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		1273805/06	157,064.00	-	157,064.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		1273256	389,412.00	-	389,412.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		552	183,960.00	-	183,960.00
NJONEL AUTO GARAGE LTD	MOTOR VEHICLE SERVICE AND REPAIRS		42	331,180.00	-	331,180.00
NJONEL AUTO GARAGE LTD	MOTOR VEHICLE SERVICE AND REPAIRS		34	122,960.00	-	122,960.00
NJONEL AUTO GARAGE LTD	MOTOR VEHICLE SERVICE AND REPAIRS		43	454,720.00	-	454,720.00
KATAMANAK AUTO GARAGE	MOTOR VEHICLE SERVICE AND REPAIRS		76	362,573.00	-	362,573.00
KATAMANAK AUTO GARAGE	MOTOR VEHICLE SERVICE AND REPAIRS		72	305,153.00	-	305,153.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		558	139,200.00	-	139,200.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		559	134,560.00	-	134,560.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		624	227,592.00	-	227,592.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIRS		617	28,420.00	-	28,420.00
NADOME TRANSPORTERS	CAR HIRE		1276144	30,000.00	-	30,000.00
THE CRADLE	CATERING SERVICES		1339497	185,500.00	-	185,500.00
THE CRADLE	CATERING SERVICES		1339485	160,000.00	-	160,000.00
THE CRADLE	CATERING SERVICES		1307457	124,000.00	-	124,000.00
THE CRADLE	CATERING SERVICES		1307460	72,000.00	-	72,000.00
THE PUBLICAN LTD	CATERING SERVICES		587	75,500.00	-	75,500.00
THE PUBLICAN LTD	CATERING SERVICES		430	216,500.00	-	216,500.00
THE PUBLICAN LTD	CATERING SERVICES		75	150,000.00	-	150,000.00
THE CRADLE	CATERING SERVICES		661	252,000.00	-	252,000.00
THE CRADLE	CATERING SERVICES		655	77,000.00	-	77,000.00
THE CRADLE	CATERING SERVICES		659	164,000.00	-	164,000.00
THE CRADLE	CATERING SERVICES		634	57,000.00	-	57,000.00
THE CRADLE	CATERING SERVICES		664	98,000.00	-	98,000.00
THE CRADLE	CATERING SERVICES		654	70,000.00	-	70,000.00
THE CRADLE	CATERING SERVICES		656	200,000.00	-	200,000.00
THE CRADLE	CATERING SERVICES		585	564,000.00	-	564,000.00
THE CRADLE	CATERING SERVICES		586	242,000.00	-	242,000.00
THE PUBLICAN LTD	CATERING SERVICES		466	65,500.00	-	65,500.00
THE CRADLE	CATERING SERVICES		657	124,000.00	-	124,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
THE PUBLICAN LTD	CATERING SERVICES		1339485	160,000.00	-	160,000.00
THE CRADLE	CATERING SERVICES		658	72,000.00	-	72,000.00
THE CRADLE	CATERING SERVICES		589	72,000.00	-	72,000.00
THE PUBLICAN LTD	CATERING SERVICES		601	102,500.00	-	102,500.00
THE CRADLE	CATERING SERVICES		677	1,211,000.00	-	1,211,000.00
THE CRADLE	CATERING SERVICES		645	175,000.00	-	175,000.00
THE CRADLE	CATERING SERVICES		645	125,000.00	-	125,000.00
THE CRADLE	CATERING SERVICES		633	268,000.00	-	268,000.00
THE CRADLE	CATERING SERVICES		660	390,000.00	-	390,000.00
THE CRADLE	CATERING SERVICES		653	185,500.00	-	185,500.00
THE CRADLE	CATERING SERVICES		222	400,000.00	-	400,000.00
ASEGIS CLEANING AND SANITATION	CLEANING SERVICES		705	1,119,000.00	-	1,119,000.00
OCHONGLO INVESTMENT LTD	COMPUTERS REPAIR		360	195,808.00	-	195,808.00
GALOMA CONTRACTOR AND TRANSPORT	SUPPLY OF FABRICATED CONTAINERS		472	1,290,000.00	-	1,290,000.00
IKA ERE ENTERPRISE	FOOD STUFFS		2961865	129,650.00	-	129,650.00
IKA ERE ENTERPRISE	FOOD STUFFS		2947863	96,050.00	-	96,050.00
IKA ERE ENTERPRISE	FOOD STUFFS		2961609	96,050.00	-	96,050.00
IKA ERE ENTERPRISE	FOOD STUFFS		2961616	96,050.00	-	96,050.00
IKA ERE ENTERPRISE	FOOD STUFFS		2961603	96,050.00	-	96,050.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
DHALU CO. LTD	FOOD STUFFS		2984658	66,200.00	-	66,200.00
DHALU CO. LTD	FOOD STUFFS		2724905	69,730.00	-	69,730.00
DHALU CO. LTD	FOOD STUFFS		2984986	69,730.00	-	69,730.00
BAILS SUPPLIES LTD	FOOD STUFFS		2724910	172,380.00	-	172,380.00
NGIGOLE CONSTR. LTD	FOOD STUFFS		2806964	233,220.00	-	233,220.00
EKE RESOURCE LTD	FOOD STUFFS		596	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		672	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		575	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		590	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		598	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		579	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		630	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		600	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		573	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		576	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		2961653/4	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		2961655/6	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		2961661/2	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		2961657/8	164,900.00	-	164,900.00
EKE RESOURCE LTD	FOOD STUFFS		2961659/60	164,900.00	-	164,900.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
BAILS SUPPLIES LTD	FOOD STUFFS		639	175,620.00	-	175,620.00
DHALU CO. LTD	FOOD STUFFS		2984658/59	66,200.00	-	66,200.00
DHALU CO. LTD	FOOD STUFFS		2984986/87	69,730.00	-	69,730.00
DHALU CO. LTD	FOOD STUFFS		2724905/06	69,730.00	-	69,730.00
DHALU CO. LTD	FOOD STUFFS		2806994	66,200.00	-	66,200.00
ICHOBORE NABO ENTERPRISES	FOOD STUFFS		364	114,000.00	-	114,000.00
MAREKAI BUILDING AND CONSTRUCTION LTD	FOOD STUFFS		719	113,300.00	-	113,300.00
KANAM GARAGE AND AUTO SPARE	FOOD STUFFS		198	92,500.00	-	92,500.00
BRINKLEY LOGISTIC LTD	FOOD STUFFS		720	102,580.00	-	102,580.00
SWEETTALK ENTERPRISES LTD	FOOD STUFFS		719	114,900.00	-	114,900.00
T LINKS LTD	FOOD STUFFS		720	102,580.00	-	102,580.00
NAKINAI SUPPLIES LTD	FOOD STUFFS		722	118,580.00	-	118,580.00
EKANYARIT ENTERPRISE LTD	FOOD STUFFS		726	97,950.00	-	97,950.00
ICHOBORE NABO ENTERPRISES	FOOD STUFFS		721	114,000.00	-	114,000.00
ICHOBORE NABO ENTERPRISES	FOOD STUFFS		732	342,000.00	-	342,000.00
NGAUDOI CONTRACTORS LTD	FOOD STUFFS		696	109,800.00	-	109,800.00
ERAMRAM GEN CONST. AND CO LTD	FOOD STUFFS		2724550	292,000.00	-	292,000.00
EKAMAIS ENGINEERING	FOOD STUFFS		615	214,000.00	-	214,000.00
ERAMRAM GEN CONST. AND CO LTD	FOOD STUFFS		612	144,000.00	-	144,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NAPEIMAIT CO LTD	FOOD STUFFS		621	707,550.00	-	707,550.00
NAPEIMAIT CO LTD	FOOD STUFFS		27287221	707,550.00	-	707,550.00
EKAMAIS ENGINEERING	FOOD STUFFS		2728717	390,000.00	-	390,000.00
UFUNUO CONSTRUCTION COMPANY LTD	GENERAL OFFICE SUPPLIES		665	1,115,540.00	-	1,115,540.00
LODWAR ROYAL TYRES	PUNCTURES REPAIR		652	28,150.00	-	28,150.00
LODWAR ROYAL TYRES	PUNCTURES REPAIR		605	60,200.00	-	60,200.00
MARIDEE CONTRACTORS LTD	RENOVATION WORKS FOR LCRH LAB		474	1,510,204.00	-	1,510,204.00
LODWAR ROYAL TYRES	REPAIR OF PUNCTURES		1273814	28,150.00	-	28,150.00
EKOSOWAN SECURITY	SECURITY SERVICES		707	2,129,400.00	-	2,129,400.00
KIMORMOR SECURITY SERVICES	SECURITY SERVICES		1276363	308,000.00	-	308,000.00
KIMORMOR SECURITY SERVICES	SECURITY SERVICES		1276363	308,000.00	-	308,000.00
KIMORMOR SECURITY SERVICES	SECURITY SERVICES		1276363	308,000.00	-	308,000.00
KATAMANAK AUTO GARAGE	MOTOR VEHICLE SERVICE AND REPAIR		72	305,153.00	-	305,153.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIR		650	25,840.00	-	25,840.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIR		1273683	130,000.00	-	130,000.00
KANAM GARAGE AND AUTO SPARE	MOTOR VEHICLE SERVICE AND REPAIR		1339483	201,840.00	-	201,840.00
RED CROSS SOCIETY	STORAGE SERVICES		623	1,500,000.00	-	1,500,000.00
JUWAKIS ENTERPRISES	SUPPLIES OF DIARIES		583	414,820.00	-	414,820.00
LABLINK	SUPPLIES OF LAB REAGENTS		688	1,625,000.00	-	1,625,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NAPALAKIPOR INVESTMENT LTD	SUPPLY OF BLOOD DONORS INCENTIVES		690	103,400.00	-	103,400.00
ETOBOP COMPANY LTD	SUPPLY OF BEDSHEETS		649	1,247,500.00	-	1,247,500.00
ERAMRAM GEN CONST. AND CO LTD	SUPPLY OF CHARCOAL AND FIREWOOD		2724534	144,000.00	-	144,000.00
ERAMRAM GEN CONST. AND CO LTD	SUPPLY OF CHARCOAL AND FIREWOOD		2956525	144,000.00	-	144,000.00
INYANG GENERAL CONST. SUPPLIES	SUPPLY OF STATIONARY		2724826	28,380.00	-	28,380.00
TOTAL HOSPITAL SOLUTION	SUPPLY OF ULTRA SOUND		2033396	1,800,000.00	-	1,800,000.00
ICHOBOR NABO ENTERPRISES	GENERAL CONSTRUCTION WORKS -THS		728	1,300,000.00	-	1,300,000.00
KUROUT ABERU WOMEN HOLDING LIMITED	SUPPLY OF WATER TANKS-THS		725	1,090,000.00	-	1,090,000.00
TODONYANG GENERAL STORES LTD	SUPPLY OF WATER TANKS-THS		723	1,760,000.00	-	1,760,000.00
KOTEEN INVESTMENT COMPANY	SUPPLY OF WATER TANKS-THS		734	1,090,000.00	-	1,090,000.00
ULTRACEUTICALS PHARMACY	NON PHARMACEUTICALS - THS		739	11,908,100.00	-	11,908,100.00
KEMSA	SUPPLY OF MEDICAL DRUGS		530	80,073,710.00	-	80,073,710.00
MEDS	SUPPLY OF NON PHARMACEUTICALS		740	292,000.00	-	292,000.00
MEDS	SUPPLY OF VACCINES		742	2,095,000.00	-	2,095,000.00
MEDS	SUPPLY OF X RAY MATERIALS		743	2,011,200.00	-	2,011,200.00
MEDS	SUPPLY OF LABORATORY REAGENTS		741	1,684,119.00	-	1,684,119.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
MEDS	SUPPLY OF MEDICAL DRUGS		738	5,513,607.00	-	5,513,607.00
KCB INSURANCE	MOTOR VEHICLE INSURANCE COVER		683	1,264,408.50	-	1,264,408.50
T-LINK LTD	SUPPLY OF PATIENTS UNIFORM		806467	1,782,000.00	-	1,782,000.00
KAWUONDO ENTERPRISES	SUPPLY OF 3 PHASE ELECTRICITY SYSTEM		1273088	493,558.40	-	493,558.40
AKIDE CONSTRUCTION AND TRANSPORTES CO LTD	RENOVATION OF KATILU SCH PHARMACY		729	1,480,200.00	-	1,480,200.00
KUROUN ABERU WOMEN HOLDING LIMITED	SUPPLY OF WATER TANKS-THS		725	1,090,000.00	-	1,090,000.00
TODONYANG GENERAL STORES LTD	SUPPLY OF WATER TANKS-THS		723	1,760,000.00	-	1,760,000.00
KOTEEN INVESTMENT COMPANY	SUPPLY OF WATER TANKS-THS		734	1,090,000.00	-	1,090,000.00
ULTRACEUTICALS PHAMACY	NON PHARMACEUTICALS - THS		739	11,908,100.00	-	11,908,100.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						122,499,074.30
Hetunach Contractors Co Ltd				5,676,982.00	-	5,676,982.00
Naliimkipi Construction And Supplies Co Ltd				6,832,238.00	-	6,832,238.00
TOYOTA Kenya	UHC Umbulances					29,000,000.00
Mayanda-Kimoon Engineering Construction Co Ltd				13,564,489.00	-	13,564,489.00
Tilja Investments Ltd				7,481,025.00	-	7,481,025.00
Choroo Youth Construction And General Supplies Co Ltd				7,500,000.00	-	7,500,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Adroit Construction And Engineering Ltd				7,676,445.00	-	7,676,445.00
Napeimait Co Ltd				7,485,000.00	-	7,485,000.00
Napalakiopor Construction Co Ltd				7,960,262.00	5,546,975.20	2,413,286.80
Moruongor Construction And General Supplies Ltd				7,500,000.00	-	7,500,000.00
Etobob Co Ltd				7,907,200.00	3,530,494.00	4,376,706.00
Emoru Garite Enterprises Ltd				10,936,770.00	-	10,936,770.00
Ekwasuwat Investment Ltd				7,500,000.00	-	7,500,000.00
Kaamed Emuron Contractors And Supplies Ltd				7,955,000.00	3,398,867.50	4,556,132.50
VOTE: TRADE, GENDER AND YOUTH AFFAIRS						77,161,506.00
RECURRENT COMMITMENTS/CARRYOVERS						5,108,000.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NAPAK TENTED CAMP	PROVISION OF OUTSIDE CATERING SERVICED		131	150,000.00	-	150,000.00
UFUNUO CONSTRUCTION COMPANY	SUPPLY AND DELIVERY OF SIX COMPUTER LAPTOP	784725/2019-2020	134	780,000.00	-	780,000.00
SUCCESSORIES INTERNATIONAL	PROVISION OF CONSULTANCY SERVICES FOR STAFF TEAM BUILDING	TCG/MTGYA/905026/2019-2020	56	1,900,000.00	-	1,900,000.00
SUCHEB SUPPLIES AND SERVICES LTD	POLO T-SHIRTS FOR INTERNATIONAL WOMEN DAY	TCG/MTGYA/800187/2019-2020	139	528,000.00	-	528,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
MONIPAS INVESTMENT COMPANY LIMITED	SUPPLY AND DELIVERY OF CANON CAMERA	801987/2019-2020	140	350,000.00	-	350,000.00
ETOBOD CONTRACTORS LTD	SUPPLY AND DELIVERY OF AIR CONDITIONERS		143	1,400,000.00	-	1,400,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						72,053,506.00
Nakutan Construction Company Limited	Modernization of Lodwar Fresh Produce Market	TCG/MTGYA/076/2019-2020	75	31,000,000.00	-	31,000,000.00
Lobeyi Construction Company Limited	Modernization of Lokitaung Fresh Produce Market	TCG/MTGYA/075/2019-2020	65	19,000,000.00	-	19,000,000.00
Mayanda kimoon Construction Company Ltd	Construction of Biashara Centre	TCG/TTI/316/2015-2016	1274801	22,053,506.00	-	22,053,506.00
DOMESTIC PAYABLES IN THE BUDGET PROPOSALS FY 2020/21						20,680,340.26
RECURRENT COMMITMENTS/CARRYOVERS						4,297,792.84
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Tirikwel enterprises	supply and delivery of drivers uniforms		2806919	155,000.00		155,000.00
M/S Northlink production Limited	provision of film production services during tobonglore and devolution conference		1278763	244,760.00		244,760.00
Institute of certified public accountants of Kenya	Registration fees		1338071	348,000.00		348,000.00
Institute of economic affairs	Annual subscription fees		mem/2017/041	10,000.00		10,000.00
KCB	Claim facilitation		-	407,400.00		407,400.00
KCB	Claim facilitation		-	227,400.00		227,400.00
Nakebusean investments company limited	supply and delivery of cleaning materials			1,000,000.00		1,000,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Reapak Travel agency Ltd	Provision of air travel services			1,800,000.00		1,800,000.00
KCB	Claim facilitation			105,232.84		105,232.84
DEVELOPMENT COMMITMENTS/CARRYOVERS						16,382,547.42
Publix (Africa) Ltd	Feasibility study on water bottling plant		-	1,737,396.90		1,737,396.90
Ekeny Construction & General Supplies	Fencing works at Katilu Market Stall		1262562	199,912.87		199,912.87
Rongin Contractor ltd	Fencing works at Kalemungorok Market stall		1262555	197,809.00		197,809.00
Mane agency ltd	Fencing works and Toilet at Nakurio Market Stall		1262557	297,310.84		297,310.84
Akajore Investment ltd	Fencing works at Lowarengak Market Stall		1262563	199,189.40		199,189.40
Lowatat Constructors	Fencing works at Lokori Market Stall		1262559	237,129.70		237,129.70
Seansapps Company ltd	Fencing works and toilet and Kalokol Market Stall		1262554	377,727.61		377,727.61
Lelar Investment	Construction of Temporal Store		1274874	131,005.00		131,005.00
Advatech investment ltd	Construction of Lokiriama warehouse and open shades		1262570	4,482,240.00		4,482,240.00
Pinkey Construction & General Supplies	Networking Services at Biashara Center		1262564	172,326.10		172,326.10
Ekisil Investment ltd	Upgrading Lokichar Market		1274812	350,000.00		350,000.00
Akajalo Construction & Gen Supplies	Renovation works at retail Kiosk		1274833	2,850,000.00		2,850,000.00
Loinak Construction & Gen Supplies	Repairs of water system of Lodwar fresh produce market		1274834	1,889,000.00		1,889,000.00
Tonyoutu Contractor Enterprise	Fencing works at Lodwar fresh produce market		1274835	2,261,000.00		2,261,000.00
Tonyoutu Contractor enterprise and transport ltd	Construction of Market stall and 4 stance pit latrine at Lodwar Market		1274811	1,000,500.00		1,000,500.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION						323,149,935.76
RECURRENT COMMITMENTS/CARRYOVERS						79,039,940.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Morphic System Limited	Supply and Delivery of Beans	TCG/ESSP/093/2019-2020	162	24,750,000.00	-	24,750,000.00
Lomagalkori Investment Ltd	Supply and Delivery of Rice	TCG/ESSP/095/2019-2020	208	37,740,000.00	-	37,740,000.00
Kaamojo One Transporters Const & Supplies Ltd	Purchase of food ratio for street children	TCG/ESSP/134/2019-2020	321	1,280,000.00	-	1,280,000.00
Ufunuo Construction Company Limited	Purchase of ECDE Lorries tyres	TCG/ESSP/135/2019-2020	356	1,700,000.00	-	1,700,000.00
Katamanak 4by 4	Purchase of ECDE Lorries Tyres	TCG/ESSP/136/2019-2020	516	1,900,000.00	-	1,900,000.00
Kangikaala Inevstment Ltd	Purchase of Lorry Tyres	TCG/ESSP/138/2019-2020	912	920,000.00	-	920,000.00
Naloge Company Ltd	Supply and delivery of Printing Papers	TCG/EDSSP/RFQ/1145/2019-2020	897	240,000.00	-	240,000.00
Loriu Youth Enterprises Ltd	Supply and delivery of Table Cooking Salt	TCG/EDS&SP/169/2018-2019	250	1,250,000.00	-	1,250,000.00
Nadikam and Sons Gen Supplies and Contractors Co. Ltd	Supply and delivery of office general supplies and stationaries	TCG/EDSSP/119/2019-2020	310	1,315,700.00	-	1,315,700.00
Likayo General Construction &Supplies Ltd	Supply and delivery of office furniture and fittings	TCG/EDSSP/117/2019-2020	311	1,970,000.00	-	1,970,000.00
Loteteleit Co.Ltd	Supply and delivery of computers Accessories	TCG/ESSP/139/2019-2020		500,000.00	-	500,000.00
Extreme Klen Services	Supply and delivery of Various office computers	TCG/ESSP/140/2019-2020		800,000.00	-	800,000.00
Sambaza general supplies limited	Purchase of computer ports	TCG/EDSSP/116/2019-2020	806409	1,000,000.00	-	1,000,000.00
Dismogah Enterprises Ltd	Supply and delivery of various tonners	TCG/EDSSP/122/2019-2020	784114	650,000.00	-	650,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Eliamantos Enterprises Co. Ltd	Computer support parts or accessories; EFMS Data ports	TCG/ESSP/RFQ/812955/2019-2020	8129552	800,000.00	-	800,000.00
Ufunuo Construction Company Limited	Supply and delivery photocopier machine	TCG/ESSP/RFQ/140/2019-2020		200,000.00	-	200,000.00
Monipas Investment Company	Supply and delivery of A4 printing papers			607,200.00	-	607,200.00
Kalma Investment Ltd	Sanitary Towels			300,000.00	-	300,000.00
Ichebore Nabo Suppliers and General CO. ltd	Catering Services			50,000.00		50,000.00
Kafia Compnay Ltd	Car Hire			69,600.00		69,600.00
Jeloja Consultancy Services Ltd	Catering Services			433,440.00		433,440.00
Maridee Contractors Ltd	Car Hire			60,000.00		60,000.00
Eliye Bahamas Campsite	Catering Services			504,000.00		504,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						244,109,995.76
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
HK CONSULT LTD	Consultancy Services for Environmental and Social Impact Assessment (ESIA) Studies, Detailed Engineering and Architectural Design and Preparation of Tender Documents for 20,000 Seater Sports Stadium in Ekales Centre, Turkana County Government	TCG/EDSSP/RFP/1/2019-2020	264	19,900,000.00	-	19,900,000.00
STUDIO PIXEL LTD	Construction of Urum ECDE Centre	TCG/EDSSP/109/2019-2020	253	10,169,100.00	-	10,169,100.00
ALANY ENTERPRISE LTD	Construction of Kapel ECDE centre	TCG/EDSSP/110/2019-2020	252	6,100,000.00	-	6,100,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
JOEMU INVESTMENT	Kalokol Business Stalls for PWDS	TCG/EDSSP/111/2019-2020	269	8,000,000.00	-	8,000,000.00
AKON ASEGIS ENTERPRISE	Acquisition of Land for PWDS Stalls	TCG/EDSSP/112/2019-2020	272	3,500,000.00	-	3,500,000.00
LOGILAE TRANSPORT AND GENERAL SUPPLIES CO. LTD	Wiring and Equipping of Lodwar Rescue Centre	TCG/EDSSP/121/2019-2020	280	8,000,000.00	-	8,000,000.00
SILALE MOONLIGHT INVESTMENT LTD	Renovation of DICECE College main gate	TCG/EDSSP/118/2019-2020		1,200,000.00	-	1,200,000.00
LOCHOR EMEYAN CONTRACTORS LTD	Proposed Construction of Workshops at Lorengkipi ECDE (Renovation Works)			2,800,000.00		2,800,000.00
PANYAC TRADING CO .LTD	Proposed Construction of Workshops at Natambusio ECDE (Renovation Works)			2,800,000.00	1,662,051.24	1,137,948.76
MORUALIGOI CONTRACTORS CO. LTD	Proposed Construction of Workshops at Moruongor ECDE (Renovation Works)			2,800,000.00		2,800,000.00
RIZALA ENTERPRISES LIMITED	Proposed Construction of Workshops at Napetao ECDE (Renovation Works)			2,800,000.00		2,800,000.00
LAKE TURKANA SUPPLIERS CONTRACTORS LTD	Proposed Construction of Workshops at Lobotrot ECDE (Renovation Works)			2,800,000.00		2,800,000.00
KAITILINGA CONSTRUCTION CO. LTD	Proposed Construction of Workshops at Naotin ECDE (Renovation Works)			2,800,000.00		2,800,000.00
LOPINGA CONSTRUCTION CO. LTD	Proposed Construction of Workshops at Nakadukui ECDE (Renovation Works)			2,800,000.00		2,800,000.00
KADICHO ENGINEERING &GENERAL SPPLIERS LTD	Proposed Construction of Workshops at Koyasa ECDE (Renovation Works)			2,800,000.00		2,800,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
KAAKALI GENERAL CONSTRUCTION & SUPPLIER INVESTMENT CO. LTD	Proposed Construction of Workshops at Kangikipur ECDE (Renovation Works)			1,800,000.00		1,800,000.00
TURKANA HAREWARE AND CONSTRUCTION LTD	Construction of Classrooms at Kaaleng VTC(Renovation)			3,500,000.00		3,500,000.00
KOPUAI CONSTRUCTION CO. LTD	Sports and Social Protection Departments Offices Partitioning			1,650,000.00	1,493,760.00	156,240.00
EBOKAKIN CO. LTD	Construction Fencing and Furnishing of Kakalel ECDE Centre			6,000,000.00		6,000,000.00
AKIBAK GENERAL CONSTRUCTION & SUPPLIES CO. LTD	Construction Fencing and Furnishing of Lokitoliwo ECDE Centre			7,377,426.00		7,377,426.00
ECHAMI AKUJ CONSTRUCTION & MININ CO. LTD	Additional works-Kapua ECDE Classroom			5,951,000.00		5,951,000.00
LORENGESINYEN GROUP CO. LTD	Construction of Kabokorit ECDE Centre			7,250,000.00		7,250,000.00
LOITAKULIT BUILDING CONSTRUCTION AND SUPPLIES LIMITED	Construction of Lomunyenpus ECDE Centre			7,500,000.00		7,500,000.00
EMORU GARITE ENTERPRISES LTD	Construction of Kapokor ECDE Centre			7,250,000.00		7,250,000.00
EKWASUWAT INVESTMENT LTD	Construction of ECDE Nasechabuin Centre			5,955,000.00		5,955,000.00
NADIKAM & SONS GENERAL SUPPLIERS & CONTRACTORS CO. LTD	Construction of Echoke ECDE Centre			6,498,000.00		6,498,000.00
MAYANDA-KIMOON ENGINEERING CONSTRUCTION CO. LTD	Construction of Letea ECDE Centre			5,850,000.00		5,850,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
TURKANA KARAMOJA CONSTRUCTION CO. LTD	Construction of Lokwamor ECDE Centre			6,448,700.00		6,448,700.00
KALIAO CONSTRUCTION CO. LTD	Construction of two ECDE Centres at Ekoropus and Kaekamuto			13,000,000.00		13,000,000.00
NAKEWOKON CONTRACTORS & SUPPLIES LTD	Construction of Kaptir ECDE Centre			7,000,000.00		7,000,000.00
SENA GENERAL CONSTRUCTION AND SUPPLIES CO LIMITED	Construction of Kobuin ECDE Centre			7,000,000.00		7,000,000.00
KADIAKA CONTRACTORS&SUPPLIES CO. LTD	Construction of Lotman ECDE Centre			7,000,000.00		7,000,000.00
AMORU KA ALETIA BUILDING & CONSTRUCTION CO. LTD	Construction of Lotubae ECDE Centre			6,942,687.00		6,942,687.00
MAYANDA-KIMOON ENGINEERING CONSTRUCTION CO. LTD	Construction of Kadunyangole ECDE Centre			6,980,000.00		6,980,000.00
LOCHODO CONTRACTORS LTD	Construction of Nadapal ECDE Centre			7,000,000.00		7,000,000.00
TURKANA QUARRY SERVICES LTD	Construction of Lochor Alomala ECDE Centre			6,752,174.00		6,752,174.00
SEEL SUPPLIERS AND CONTRACTORS LIMITED	Construction of Kaemaruk ECDE Centre			7,500,000.00		7,500,000.00
STRUCTURECRAFTS CONTRACTORS LTD	Construction of Nalemkais ECDE Centre			6,984,680.00		6,984,680.00
UNIVERSE DEVELOPERS CO. LTD	Additional Works-Lorugum VTC (Classrooms)			5,857,515.00		5,857,515.00
ILUPI CO. LTD	Additional Works-Lokichar VTC (Classrooms)			6,321,250.00		6,321,250.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
MOUNT PELEKECH CONTRACTORS LTD	Additional works in Kakuma Rescue Centre			6,978,275.00		6,978,275.00
MAYANDA-KIM ENGIN CONS CO.LTD	CONSTRUCTION OF NANYAKIPI ECD-SONGOT WARD			3,500,000.00	350,000.00	3,150,000.00
VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT						110,108,814.60
PUBLIC SERVICE						21,095,187.00
RECURRENT COMMITMENTS/CARRYOVERS						21,095,187.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
JUBILEE INSURANCE	PROVISION OF MEDICAL INSURANCE		347	21,095,187.00		21,095,187.00
ADMINISTRATION AND DISASTER MANAGEMENT						89,013,627.60
RECURRENT COMMITMENTS/CARRYOVERS						72,206,772.70
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Kanamot Investments Limited	TRANSPORTATION OF EMERGENCY RELIEF FOOD		222	852,104.00		852,104.00
Naperopei Transporters And General Contractors Limited	TRANSPORTATION OF EMERGENCY RELIEF FOOD		221	645,161.10		645,161.10
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		188	210,006.00		210,006.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		150	120,292.00		120,292.00
Maridee Contractors Limited	SUPPLY OF OFFICE LAPTOPS		38	300,000.00		300,000.00
NAPALAKIPOR INVESTMENTS LIMITED	REPAIR OF WARD OFFICES		77	3,920,145.00		3,920,145.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
TANAAD ENTERPRISES LIMITED	SUPPLY OF OFFICE STATIONERIES		73	386,500.00		386,500.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		101	168,600.00		168,600.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		115	183,900.00		183,900.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		95	35,800.00		35,800.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		98	110,300.00		110,300.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		99	76,100.00		76,100.00
Kanamm Energy Company Limited	SUPPLY OF FUEL		207	1,920,000.00		1,920,000.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		140	435,696.00		435,696.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		185	326,204.00		326,204.00
Kaliao Construction And Supplies Limited	REPAIR OF WARD OFFICES		78	5,069,316.00		5,069,316.00
Ariboki Ekori Investments Limited	TRANSPORTATION OF EMERGENCY RELIEF FOOD		226	1,491,596.00		1,491,596.00
think wise agencies	TRANSPORTATION OF EMERGENCY RELIEF FOOD		218	670,958.00		670,958.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		257	94,000.00		94,000.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		256	91,200.00		91,200.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		184	246,268.00		246,268.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		249	79,500.00		79,500.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		190	209,200.00		209,200.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		253	181,300.00		181,300.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		254	64,760.00		64,760.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		258	129,200.00		129,200.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		259	31,088.00		31,088.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		197	210,540.00		210,540.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		183	80,852.00		80,852.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		193	510,435.00		510,435.00
LODWAR MID WEST HOTEL	SUPPLY OF CATERING SERVICES		265	200,000.00		200,000.00
Maridee Contractors Limited	SUPPLY OF OFFICE LAPTOPS			300,000.00		300,000.00
THE CRADLE LIMITED	SUPPLY OF CATERING SERVICES		281	665,000.00		665,000.00
THE CRADLE LIMITED	SUPPLY OF CATERING SERVICES		276	998,500.00		998,500.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
THE CRADLE LIMITED	SUPPLY OF CATERING SERVICES		275	1,270,000.00		1,270,000.00
THE CRADLE LIMITED	SUPPLY OF CATERING SERVICES		274	929,000.00		929,000.00
THE CRADLE LIMITED	SUPPLY OF CATERING SERVICES		273	979,150.00		979,150.00
THE CRADLE LIMITED	SUPPLY OF CATERING SERVICES		277	1,033,100.00		1,033,100.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		310	920,360.00		920,360.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		307	163,650.00		163,650.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		238	213,200.00		213,200.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		306	97,600.00		97,600.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		303	90,800.00		90,800.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		305	112,100.00		112,100.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		334	118,300.00		118,300.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		323	125,300.00		125,300.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		327	235,400.00		235,400.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		168	207,292.00		207,292.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		202	140,200.00		140,200.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		326	165,800.00		165,800.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		332	39,600.00		39,600.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		333	102,900.00		102,900.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		324	99,300.00		99,300.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		331	39,400.00		39,400.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		330	131,700.00		131,700.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		309	207,400.00		207,400.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		315	368,114.00		368,114.00
The Great Turk-reef Hotel Limited	PROVISION OF CATERING SERVICES		59	210,000.00		210,000.00
The Great Turk-reef Hotel Limited	PROVISION OF CATERING SERVICES		57	472,500.00		472,500.00
The Great Turk-reef Hotel Limited	PROVISION OF CATERING SERVICES		58	525,000.00		525,000.00
MYHOOD COMNET SERVICES	SUPPLY OF OFFICE STATIONERIES		104	781,000.00		781,000.00
MYHOOD COMNET SERVICES	SUPPLY OF OFFICE STATIONERIES		103	600,000.00		600,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		174	364,008.00		364,008.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		256	91,200.00		91,200.00
Etobob Company Limited	SUPPLY OF MOTORVEHICLE TYRES		302	756,500.00		756,500.00
PAMOCES VENTURES LIMITED	SUPPLY OF OFFICE STATIONERIES		336	1,870,100.00		1,870,100.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		255	182,200.00		182,200.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		169	188,036.00		188,036.00
Moru Torong General Building And Transport Solution Limited	TRANSPORTATION OF EMERGENCY RELIEF FOOD			1,900,000.00		1,900,000.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		288	320,102.00		320,102.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		287	167,156.00		167,156.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		299	97,788.00		97,788.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		314	297,598.00		297,598.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		317	273,122.00		273,122.00
Kanamm Energy Company Limited	SUPPLY OF FUEL		279	1,856,000.00		1,856,000.00
Kanamm Energy Company Limited	SUPPLY OF FUEL		362	2,319,920.00		2,319,920.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		318	312,272.00		312,272.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		321	247,893.00		247,893.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		322	526,372.00		526,372.00
KATAMANAK FOUR BY FOUR AUTO CENTRE	MOTOR VEHICLE REPAIR AND MAINTENANCE		286	302,586.00		302,586.00
Real Planning Construction And Supply Company Limited	SUPPLY OF OFFICE STATIONERIES		192	1,602,076.00		1,602,076.00
SAGAL PETROL STATION LIMITED	SUPPLY OF FUEL		229	1,920,000.00		1,920,000.00
MOCHOPE INVESTMENT LIMITED	SUPPLY OF OFFICE STATIONERIES		270	790,000.00		790,000.00
Likayo General Construction And Supplies Limited	SUPPLY OF MOTORVEHICLE TYRES		370	1,700,000.00		1,700,000.00
ELIYE BAHAMAS CAMPSITE	SUPPLY OF CATERING SERVICES		341	400,000.00		400,000.00
ELIYE BAHAMAS CAMPSITE	SUPPLY OF CATERING SERVICES		340	400,000.00		400,000.00
ROVANCES INVESTMENT	SUPPLY OF TONNERS			199,280.00		199,280.00
KOSDEK ENTERPRISES	SUPPLY OF TONNERS			722,000.00		722,000.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		328	219,800.00		219,800.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		253	181,300.00		181,300.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		167	196,620.00		196,620.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		164	74,936.00		74,936.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		304	120,800.00		120,800.00
Tune Tech Motors Limited	MOTOR VEHICLE REPAIR AND MAINTENANCE		335	264,944.00		264,944.00
EASY DIAL RESEARCH	SUPPLY OF MV TYRES		316	1,749,500.00		1,749,500.00
The Great Turk-reef Hotel Limited	SUPPLY OF CATERING SERVICES		172	420,000.00		420,000.00
MEMEYO INVESTMENTS LTD	SUPPLY OF CAMPING TENTS		373	989,900.00		989,900.00
BLAISE INVESTMENTS	SUPPLY OF INSPECTORATE UNIFORMS		372	1,939,050.00		1,939,050.00
JAZMIN CORALS LTD	CORPORATE UNIFORMS		371	1,362,580.00		1,362,580.00
AWMALU CONTRACTORS LTD	REPAIR OF LOKIRIAMA WARD OFFICE		369	1,700,009.00		1,700,009.00
BLAISE INVESTMENTS	SUPPLY OF ADMISTRATORS UNIFORM		359	751,900.00		751,900.00
REAPAK TRAVEL AGENCY	AIR TRAVEL SERVICES		337	1,762,657.60		1,762,657.60
ALRACHE INVESTMENTS	SUPPLY OF ADMISTRATORS UNIFORM		360	1,461,650.00		1,461,650.00
NGILOMEREI INVESTMENT	SUPPLY OF MV TYRES		267	1,732,500.00		1,732,500.00
SWEETALK ENTERPRISES	SUPPLY OF STATIONERIES		368	689,050.00		689,050.00
AL-AMIN GROUP	SUPPLY OF REFRESHMENTS		268	512,200.00		512,200.00
LODWAR MID WEST HOTEL	SUPPLY OF CATERING SERVICES		338	3,500,000.00		3,500,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
LOPUA GENERAL	SUPPLY OF BRANDED T-SHIRTS AND CARD HOLDERS		365	777,000.00		777,000.00
BRINKLEY LOGISTICS LTD	SUPPLY OF HF RADIOS		366	424,000.00		424,000.00
THE STANDARD GROUP	ADVERTISEMENT		1528712	177,480.00		177,480.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						16,806,854.90
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Futhergur Gei merchants ltd	Nakalale Ward Administrators office	TCG/PS/384/2014/2015	0989722	12,228,947.00	9,355,143.71	2,873,803.29
Al-sheikh Enterprises ltd	Kibish Ward Administrators office	TCG/PS/396/2014/2015	0989719	16,656,521.00	11,992,706.63	4,663,814.37
Natoot Building Construction Co Ltd	Kanamkemer Ward Administrators office	TCG/PS/398/2014/2015	0989704	9,843,272.00	7,973,109.38	1,870,162.62
Kasuroi Investment co Ltd	Lokichar Ward Administrators office	TCG/PS/403/2014/2015	0989714	12,052,947.00	10,847,653.83	1,205,293.17
Katilu engineering & Construction Ltd	Katilu Ward Administrators office	TCG/PS/404/2014/2015	0989713	11,732,021.00	9,502,937.28	2,229,083.72
Echuk Construction Ltd	Lobokat/Kainuk Ward Administrators office	TCG/PS/402/2014/2015	0989707	9,991,760.00	8,542,953.70	1,448,806.30
Touchlife Company Ltd	Lokori/Kochodin Ward Administrator's office	TCG/PS/401/2014/2015	0989746	13,628,214.00	12,265,393.82	1,362,820.18
Iosa at general construction co,	LOIMA ward offices	TCG/PS/528/2014/2015	1154210	11,530,400.00	10,377,328.76	1,153,071.24
VOTE: INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS						#REF!
RECURRENT COMMITMENTS/CARRYOVERS						28,888,246.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NATION MEDIA GROUP LTD	ADVERTISEMENTS	179	179	349,980.00	-	349,980.00
THE CRADLE LIMITED	CATERING SERVICE	190	190	375,000.00	-	375,000.00
THE PUBLICAN AFRICA LTD	FUEL	115	115	720,000.00	-	720,000.00
KERIOSUP ENTREPRISES LTD	GARAGE REPAIR S	177	177	297,500.00	-	297,500.00
KP ARTS ENTERTAINMENT CO.LTD	SUPPLY OF OFFICE FURNITURE	178	178	672,000.00	-	672,000.00
ALLNGATUNY COMPANY LTD	SUPPLY OF INTERNET	151	151	262,650.00	-	262,650.00
BAILS SUPPLIES LTD	SUPPLY OF TONNERS	150	150	296,960.00	-	296,960.00
BAILS SUPPLIES LTD	SUPPLY OF TONNERS	153	153	286,752.00	-	286,752.00
HOTEL GLOSTE LTD	CATERING SERVICE	143	143	89,552.00	-	89,552.00
HOTEL GLOSTE LTD	CATERING SERVICE	125	125	22,040.00	-	22,040.00
HOTEL GLOSTE LTD	CATERING SERVICE	147	147	89,552.00	-	88,552.00
SHUNAZ TRANSPORTERS LTD	SUPPLY OF LAPTOP	121	121	135,000.00	-	135,000.00
STEGRA HOTEL LTD	CATERING SERVICE	154	154	59,160.00	-	59,160.00
NAPUTH KITOE GENERAL SUPPLIES	SUPPLY OF MACHINERY TYRES AND TUBES			4,900,250.00	-	4,900,250.00
EPEDORI CONSTRUCTION CO.LTD	SUPPLY OF MACHINERY SPARE PARTS			4,545,150.00	-	4,945,150.00
EKANYARIT COMPANY LTD	SUPPLY OF OFFICE FURNITURE			4,930,100.00	-	4,930,100.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
SAGAL PETROL STATION LTD	SUPPLY OF FUEL FOR PLANTS AND MACHINERY			5,250,230.00	-	5,250,230.00
THE STANDARD GROUP LTD	ADVERTISEMENT FOR WORKS	114	114	292,320.00	-	292,320.00
VANTAGE PRESS LTD	SERVICING OF ACS AND ELECTRICAL APPLIANCE	121	118	1,852,350.00	-	1,852,350.00
EMARK VENTURES	CATERING SERVICE	131	189	1,650,800.00	-	1,650,300.00
APIARO HARDWARE AND SUPPLIES LIMITED	OFFICE STATIONERY	144	182	1,512,400.00	-	1,412,400.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						60,915,146.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
NALOGITA CO.LTD	SUPPLY OF SURVEY EQUIPMENTS	186	186	1,801,539.00	-	1,801,539.00
BE-LOCHAKAI CONSTRUCTION CO.LTD	KATAPAKIN DRIFT	172	172	322,782.00	-	322,782.00
FALUJA HARDWARE AND WHOLESALERS LTD	ROUTINE MAINTENANCE OF CATHOLIC JUNCTION-KANAM MARKET	162	162	3,350,000.00	-	3,350,000.00
FRONTIER DESIGNS LTD	CONSULTANCY SERVICE FOR PROPOSED CONSTRUCTION OF ELELEA BRIDGE	53	53	1,914,000.00	-	1,914,000.00
MAIDE GENERAL SUPPLIES LTD	KANGIRISAE-LOPEROT ROAD RETENTION	146	146	1,571,852.00	-	1,571,852.00
MAIDE GENERAL SUPPLIES LTD	LOROKON NAKWAMORU-KOTARUK ROAD	144	144	1,571,852.00	-	1,571,852.00
SHEIKH BAKSH LTD	LOBOLO-LONGEKESH ROAD			9,220,492.00	6,171,960.00	3,048,532.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
AWMALU CO.LTD	LOKINEI MOI DRIFT			10,810,399.00	-	10,810,399.00
SILALE MOONLIGHT CO.LTD	LOMELO-NADOME DRIFT 1			9,810,294.00	7,775,944.00	2,034,350.00
SHELINE LOGISTICS LTD	LOMELO-NADOME DRIFT 2			9,901,887.00	3,560,790.00	6,341,097.00
NAKURIO MERCHANTS LTD	NABWEL PUS-NATORITE ROAD			1,967,360.00	-	1,967,360.00
TONYOUTU COMPANY LTD	NIKON NIKON-WATER JN			4,654,065.00	-	4,654,065.00
KAERIS ENTREPRISES LTD	KAKUMA TOWN STREET LOT 2			4,960,800.00	-	4,960,800.00
LOINAK CONSTRUCTION AND GENERAL SUPPLIES LTD	MORULEM-KANGITIT DRIFT			4,820,300.00	-	4,820,300.00
TAMES LOGISTICS LTD	LOKICHAR RIVER PROTECTION			23,657,272.00	11,911,054.00	11,746,218.00
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES						168,553,569.66
AGRICULTURE AND LAND RECLAMATION						66,184,564.00
RECURRENT COMMITMENTS/CARRYOVERS						9,071,244.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
TUNE TECH MOTORS	SUPPLY OF TYRES		229	980,000.00		980,000.00
NALAI SUPPIERS	SUPPLY OF LAPTOPS		321	811,000.00		811,000.00
LORIU GROUP	SUPPLY OF STATIONERIES		303	998,000.00		998,000.00
CENTRAL FARMERS GARAGE	REPAIRS OF VEHICLE		334	47,994.00		47,994.00
KOSPIR CONTRUCTION LTD	AIRTIME		310	100,000.00		100,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
CENTRAL FARMERS GARAGE	SERVICE OF VEHICLE		326	297,200.00		297,200.00
SAFARICOM	AIRTIME		171	200,000.00		200,000.00
NALAPAKIPOR	SUPPLY OF COMPUTER & ANTIVIRUS		225	297,200.00		297,200.00
CRADLE HOTEL	CATERING			252,000.00		252,000.00
CENTRAL FARMERS GARAGE	REPAIRS OF VEHICLE			387,850.00		387,850.00
SIMUKA	CONSTRUCTION OF CEC OFFICE			2,200,000.00		2,200,000.00
KENYA SEEDS	SUPPLY AND DELIVERY OF FARM SEEDS			2,500,000.00		2,500,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						57,113,320.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
MOUNT PELEKECH CONTRACTORS	Nawapeto irrigation scheme	TCG/APEF/135/2018-2019	722956	14,476,980.00	8,400,000.00	6,076,980.00
FOXSTONE ENTERPRISES	Juluk surface irrigation scheme	TCG/APEF/139/2018- 2019	722944	13,942,824.00	4,200,000.00	9,742,824.00
AKOLONG CONSTRUCTION COMPANY LIMITED	Nagis surface irrigation scheme	TCG/APEF/136/2018-2019	722961	13,561,228.00	-	13,561,228.00
ALRO LOGISTQUE	Elelea surface irrigation scheme	TCG/APEF/138/2018-2019	722842	12,534,982.85	3,760,494.86	8,774,488.00
RABBI BUILDING AND CONTRACTORS	Lorengelup surface irrigation scheme	TCG/APEF/134/2018-2019	722958	14,000,000.00	4,200,000.00	9,800,000.00
CMC MOTORS	PROCUREMENT OF THREE TRACTORS		120	9,157,800.00		9,157,800.00
PASTORAL ECONOMY AND FISHERIES						102,369,005.66
RECURRENT COMMITMENTS/CARRYOVERS						6,372,936.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
KOSPIR CONSTRUCTION&SUPPLIES LTD	SUPPLY AND DELIVERY OF TOBONG LORE VISIBILITY ITEMS	TCG/PE&F/QT/007/2017-2018	2746272	778,000.00		778,000.00
NAMAIDE INVESTEMENTS	MAINTAINANCE OF BOATS	TCG/APEF/063/2018-2019	2746269	602,500.00		602,500.00
CRADLE	CATERING	FRAMEWORK	1356552	260,000.00		260,000.00
CRADLE	CATERING	FRAMEWORK	1356551	406,000.00		406,000.00
KAJUKJUK	SUPPLY AND DELIVERY OF TYRES	TCG/PROC/794648/2019-2020		1,820,000.00		1,820,000.00
REAL PLANNING				490,000.00		490,000.00
NEW PENTIUM ENTERPRISES	COMPUTER MAINTAINANCE	TCG/APEF/87775/2019-2020	164	248,936.00		248,936.00
NAKAMUSIO LTD	SUPPLOF ONE MONTH OLD CHICKS	TCG/APEF/785044/2019-2020	163	987,500.00		987,500.00
KRISTINE CAMP		Framwork		85,000.00		85,000.00
FORTUNE NAWI	purchase of computers	TCG/APEF/768071/2019/2020	162	695,000.00		695,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						95,996,069.66
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
HETUNACH CONTRACTORS LTD	County Veterinary Laboratory at Mifugo complex	TCG/APEF/67/ 2018-2019	1287236	35,282,700.36	28,226,160.30	7,056,540.06
Emoru Garite Enterprise	Sub-county Cold chain facility at Lokitaung	TCG/APEF/63/ 2018-2019	718937	9,000,000.00	-	9,000,000.00
Logilae transport	Rehabilitation of slaughter slab at Nawoitorong (Lodwar)	TCG/APEF/129/2018-2019	718937	4,560,000.00	2,700,000.00	1,860,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
MORUONGOR	kakuma Feed store	TCG/APEF/112/2018-2019		7,277,602.20	3,800,000.00	3,477,602.20
SIGETON COMPANY LIMITED	Livestock Sale yard at Kaikor	TCG/APEF/68/ 2018-2019	7118302	9,789,327.00	-	9,789,327.00
AMAULO INVESTMENT	proposed completion of livestock saleyard at kakongu (Lobokat ward)	TCG/APEF/66/ 2018-2019	699439	4,200,000.00	-	4,200,000.00
KALADO INVESTMENT LIMITED	Restocking - Napeitom	TCG/APEF/39/ 2018-2019	2760022	1,485,000.00	-	1,485,000.00
UFUNUO CONSTRUCTION COMPANY	Restocking - Lobokat	TCG/APEF/78/ 2018-2019	2746265	2,800,000.00	-	2,800,000.00
KARO CY LIMITED	Restocking at Kaputir in Turkana South	TCG/APEF/77/ 2018-2019	718932	6,200,000.00	-	6,200,000.00
Namunye Enterprise	lake Turkana Fishing Enterprise	TCG/APEF/79/ 2018-2019		20,400,000.00	-	20,400,000.00
AMAULO INVESTMENT	livestock multiplication breeding centre - Lorengelup	TCG/APEF/113/2018-2019		39,127,600.40	25,000,000.00	14,127,600.40
ACE MOTORS	PURCHASE OF 60 MOTOR-ENGINE BOATS			15,600,000.00		15,600,000.00
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES						42,851,005.23
RECURRENT COMMITMENTS/CARRYOVERS						19,186,895.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Lopua General Suppliers Enterprises	Supply and delivery of beadery materials		184	263,394.00	-	263,394.00
Kakerita Contractors Ltd	Supply of tonners		188	696,000.00	-	696,000.00
Lopua General Suppliers Enterprises	Supply of assorted beads		187	1,036,650.00	-	1,036,650.00
Loteteleit Co Ltd	Tourism promotion materials		186	455,000.00	-	455,000.00
Naloge Co Ltd	Supply of tonners		179	392,000.00	-	392,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Ekudunyet Contractors & Supplies Ltd	Supply & Delivery of assorted beads		178	998,660.00	-	998,660.00
Hyneciaata Ltd	Supply of cleaning materials		182	472,845.00	-	472,845.00
Lopua General Suppliers Enterprises	Request for beadery materials		185	990,000.00	-	990,000.00
Koodung General Supplies	Request for Refreshments items		190	300,000.00	-	300,000.00
Loteteleit Co Ltd	Supply off of Gold purse feet,magnetic perse.....		167	1,545,000.00	-	1,545,000.00
Hyneciaata Ltd	supply of crates of sodas,water.....		56	574,000.00	-	574,000.00
Naloge Co Ltd	Supply and delivery of tonners		165	579,000.00	-	579,000.00
Naloge Co Ltd	supply and delivery of stationery		166	1,800,000.00	-	1,800,000.00
Loteteleit Co Ltd	Supply And delivery of Beadery Materials		168	1,808,750.00	-	1,808,750.00
Loriu Trading Groups Limited	Supply And delivery of Assorted Beads		181	1,864,800.00	-	1,864,800.00
Loteteleit Co Ltd	Supply and delivery of Beadery equipment		169	1,841,500.00	-	1,841,500.00
Minipas investment Company	Supply and deliver of Toners		177	122,496.00	-	122,496.00
Atapen Technologies	Supply ande delivery of Laptops ,Desktop and hard disk		176	1,148,000.00	-	1,148,000.00
Kospir Construction and supplies Limited	Supply and delivery of grab and rack heavy duty		180	408,000.00	-	408,000.00
Nation Media Group Ltd	Publication of 2 pages for Friday advertising space orders		1528179	1,890,800.00	-	1,890,800.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						23,664,110.23
Suangon co ltd	CHARCOAL PRODUCTION AND MGT PLAN		1281175	1,800,000.00	-	1,800,000.00
Fernheigh Contractors Ltd	Exhibition halls Ekalees Center		1281200	5,648,910.23	-	5,648,910.23

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Kochodin Construction Company	Construction of curio shop		1281190	4,280,400.00	-	4,280,400.00
Ateker general merchants	construction of admin block		1278354	10,000,000.00	-	10,000,000.00
Loitan Hardware Ltd	supply of metal bars, angles line for fencing nursery		2723520	1,934,800.00	-	1,934,800.00
LANDS, ENERGY, HOUSING AND URBAN AREAS MANAGEMENT						268,214,098.52
RECURRENT COMMITMENTS/CARRYOVERS						31,810,064.32
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Chajona Compant Ltd	supply for mobile toilets	TCG/PR/L,E & UP/132/2017-2018	2463281	785,000.00	-	785,000.00
Jenalo Enterprises Ltd	Car Hire	Framework	1337882	900,000.00	-	900,000.00
Jenalo Enterprises Ltd	Car Hire	Framework	1337898	900,000.00	-	900,000.00
Jenalo Enterprises Ltd	Car Hire	Framework	1337897	900,000.00	-	900,000.00
Naruma Compay Ltd	fabrication of litter bins	TCG/L&UP/136/2017-2018	888167	370,066.80	-	370,066.80
lotakaa contractors ltd	assorted office stationaries	TCG/L&UP/144/2017-2018	2517285	1,321,646.00	-	1,321,646.00
Joyous construction co Ltd	Supply and delivery of office refreshments	TCG/L&UP/143/2017-2018	2517283	1,178,188.00	-	1,178,188.00
Merna company Ltd	supply and delivery of office tags and rubber stamps	TCG/LEH&UM/QT/40/2018-2019	2463279	311,483.00	-	311,483.00
Amaco co Ltd	insurance cover for ministry vehicles	TCG/	1340486/143	800,000.00	-	800,000.00
Amaco co Ltd	insurance cover for ministry vehicles	TCG/F&P/26/2017-2018	1340489	510,000.00	-	510,000.00
Namambu General solutions.	catering services	Framework	1340475	62,640.00	-	62,640.00
Namambu General solutions.	catering services	Framework	1340471	26,912.00	-	26,912.00
The standard group ltd	advertisement services	Direct	1340460	177,480.00	-	177,480.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
The standard group ltd	advertisement services	Direct	1340477	177,480.00	-	177,480.00
The standard group ltd	advertisement services	Direct	1340467	177,480.00	-	177,480.00
Ekwang suppliers company ltd	supply&delivery of office refreshment	TCG/LEH&UM/NEG.NO /2019-2020	2760499	226,400.00	-	226,400.00
Aggyh investment Ltd	supply&delivery of printing equipments	TCG/LEH&UM/QT/16/2018-2019	2760489	1,340,000.00	-	1,340,000.00
Lapur electronics&electrical ltd	supply&installation of air conditioners	TCG/LEH&UM/QT/41/2018-2019	888159	905,252.00	-	905,252.00
Central Farmers Garage	motor vehicle maintenance-KCD 147G	Framework	1340455	215,122.00	-	215,122.00
Sheik baksh ltd	construction of land registry	TCG/L&UP/157/2016-2017	1013428	4,955,000.00	-	4,955,000.00
Loriu trading group ltd	supply of camera	TCG/777655/2019-2020	100	330,000.00	-	330,000.00
Advatech investment ltd	Car Hire	agreement	1356181	50,000.00	-	50,000.00
Kadengoi enterprises ltd	supply&delivery of refreshments	TCG/L&UP/096/2016-2017	2947622	219,646.00	-	219,646.00
Vomijo enterprises ltd	supply&delivery of G.I.S lab accessories	TCG/L&UP069/16-17	2517277	1,315,788.00	-	1,315,788.00
Kole general supplies&construction co ltd	supply&installation of litter bins	TCG/L&UP/QT/088/2016-2017	2947617	450,000.00	-	450,000.00
The standard group ltd	advertisement services	Direct	1340473	70,992.00	-	70,992.00
Lobur general co Ltd	supply&delivery of tyres	Direct	14	1,500,000.00	-	1,500,000.00
the great turkreef hotel Ltd	catering services	Framework	89	46,600.00	-	46,600.00
the great turkreef hotel Ltd	catering services	Framework	90	81,600.00	-	81,600.00
the great turkreef hotel Ltd	catering services	Framework	91	120,100.00	-	120,100.00
Nakebusen company ltd	Car Hire	agreement		315,000.00	-	315,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
suadu general co ltd	supply&delivery of refreshments	TCG/LEH&UM/NEG.NO /2019-2020	16	495,000.00	-	495,000.00
stegra hotel co ltd	catering services	Framework	123	170,000.00	-	170,000.00
stegra hotel co ltd	catering services	Framework	124	150,000.00	-	150,000.00
Bechlang Ltd	supply and delivery of printing equipments	TCG/LEH&UM/NEG.NO /2019-2020	115	398,400.00	-	398,400.00
Standard media group ltd	advertisement services	Direct		177,480.00	-	177,480.00
Standard media group ltd	advertisement services	Direct		177,480.00	-	177,480.00
Ekudunyet Construction ltd	supply and delivery of cleaning materials	TCG/LEH&UM/NEG.NO /2019-2020	112	700,600.00	-	700,600.00
Central Farmers Garage	motor vehicle maintenance-KCD 147G	Framework	97	256,238.20	-	256,238.20
Central Farmers Garage	motor vehicle maintenance-KCD 147G	Framework	106	136,644.52	-	136,644.52
loyo auto and trading co.	supply of office furniture	TCG/LEH&UM/NEG.NO /2019-2020	114	488,000.00	-	488,000.00
Central Farmers Garage	motor vehicle maintenance-KCA 900F	Framework	98	158,838.80	-	158,838.80
Central Farmers Garage	motor vehicle maintenance KCD 147G	Framework	136	230,600.00	-	230,600.00
matecha enterprise	supply and delivery of fuel	Framework	151	1,299,980.00	-	1,299,980.00
Central Farmers Garage	motor vehicle maintenance 23CG042A	Framework	107.00	212,512.00	-	212,512.00
Namambu General solutions.	catering services	Framework	149	77,140.00	-	77,140.00
Central Farmers Garage	motor vehicle maintenance-KCD 147G	Framework	136	230,600.00	-	230,600.00
kanam energy co ltd	supply and delivery of motor vehicle lubricants	Framework	152	700,000.00	-	700,000.00
sian king enterprises ltd	design,printing and binding of lodwar planning town.		1337878	989,000.00	-	989,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
napelchom logistics&contractors	Car Hire	agreement	1356198	50,000.00	-	50,000.00
nation media group ltd	advertisement services	Direct	1356167	85,412.00	-	85,412.00
promise development services ltd	Car Hire	agreement	888165	950,000.00	-	950,000.00
real planning contractors and supply ltd	supply of office stationaries	749617-4-2019/2020		507,060.00	-	507,060.00
physical modern construction ltd	repair of office furniture	809401-2019/2020		358,000.00	-	358,000.00
j-carls investments ltd	supply of office refreshments	808618-2019/2020		327,000.00	-	327,000.00
Loriu trading group ltd	supply&delivery ofcamera accessories	808614-2019/2020	159	232,000.00	-	232,000.00
newpentiam enterprises ltd	supply of computer accessories	808612-2019/2020	160	236,500.00	-	236,500.00
ochongolo investment ltd	repair of computers	775007/2019/2020	111	381,176.00	-	381,176.00
Central farmers garage	motor vehicle maintenance-23CG207A	Framework	135	245,670.00	-	245,670.00
Central farmers garage	motor vehicle maintenance-23CG207A	Framework	146	66,120.00	-	66,120.00
Central farmers garage	motor vehicle maintenance-KCA 900F	Framework	144	31,494.00	-	31,494.00
Central farmers garage	motor vehicle maintenance-23CG207A	Framework	143	46,748.00	-	46,748.00
Central farmers garage	motor vehicle maintenance-KCA 900F	Framework	145	18,803.00	-	18,803.00
Central farmers garage	motor vehicle maintenance-KCD 147G	Framework	137	23,432.00	-	23,432.00
nation media group ltd	advertisement services	Direct		183,280.00	-	183,280.00
Standard media group ltd	advertisement services	Direct		177,480.00	-	177,480.00
cradle ltd	catering services	Framework	155	45,500.00	-	45,500.00
cradle ltd	catering services	Framework	154	56,000.00	-	56,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
DEVELOPMENT COMMITMENTS/CARRYOVERS						236,404,034.20
Katilu Builders and Construction Limited	Fire fighting gears	TCG/LEH&UM/QT/28/2018-2019	2463269	1,375,000.00	-	1,375,000.00
Farenheight Contractors Ltd	Construction of Parking Lots in Lodwar Town	TCG/LEH&UM/QT/26/2018-2019	888154	4,050,000.00	-	4,050,000.00
Keshav Global Trading Limited	Fire fighting Engine	TCG/LEH&UM/ /2018-219		28,000,000.00	-	28,000,000.00
Soho Construction Ltd	Land Registry	TCG/L&UP/157/2015-2016		9,500,000.00	-	9,500,000.00
Farenheight Contractors Ltd	Construction of drainage channels in Lodwar CBD	TCG/LEH&UM/QT/30/2018-2019	888161	825,605.00	-	825,605.00
Geosphere ventures Ltd	supply of publicity compaign materials	TCG/LEH&UM/QT/43/2018-20169	2463280	1,332,376.00	-	1,332,376.00
keshav global trading	Supply of fire engine accessories	TCG/LEH&UM/128/2019-2020		23,017,794.00	-	23,017,794.00
najula civil engineering ltd	construction of solid waste dumpsite at kainuk	TCG/L&UP/ /2017-2018	52	1,850,000.00	-	1,850,000.00
panyac trading co ltd	renovation for office building	797763-2019/2020	162	529,600.00	-	529,600.00
kira nakit enterprises ltd	murraming services at moi garden stadium	TCG/L&UP/097/2016-2017	1356187	1,890,000.00	-	1,890,000.00
Geomaps africa ltd	consultancy services for digital topographical mappnig			33,413,130.00	-	33,413,130.00
Geomaps africa ltd	consultancy services for approved intergrated development plan	geomaps africa ltd	1346542	108,098,133.00	-	86,098,133.00
Bechlang Ltd	upgrading of 3 phase electricity at the ministry headquarters		133	927,050.00	-	927,050.00
Amwalu constructors ltd	proposed refurbishment of toilets, bu (rooathrooms, gates and bush clearing in lokichoggio town.ing)	TCG/LEH&UM/072/2019-2020	113	6,505,540.00	-	6,505,540.00
lokitaung constructor ltd	rentention for supply&installation of solar pvfor two schools and five health centre		1340590	1,497,986.60	-	1,497,986.60

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
Geosphere ventures Ltd	proposed refurbishment of county houses (roofing)in lodwar		112	6,740,000.00	-	6,740,000.00
the publican (africa) ltd	contruction of 2-door pit latrine at ekaales	TCG/LEH&UM/NEG.NO /2019-2020	132	548,504.00	-	548,504.00
the publican (africa) ltd	construction of urinal pit at ekaales centre	TCG/LEH&UM/NEG.NO /2019-2020	134	119,580.00	-	119,580.00
Titima construction co ltd	repair of electricity at ekaales centre	TCG/LEH&UM/NEG.NO /2019-2020	92		-	-
toyota ltd	Supply&delivery of 2 hardtop vehicles	TCG/EEMR/45/2016-2017	1340593	9,390,256.60	-	9,390,256.60
Hetunach contractors ltd	construction of kerio junction bus stop	TCG/QT/057/2016-2017	1340525	3,600,000.00	-	3,600,000.00
Kadengoi enterprises ltd	proposed,supply,installation and commision of street lights in kapedo	TCG/MEER&NR/202/2016 -2017	1340874	14,822,550.00	-	14,822,550.00
Faluja hardware&wholesalers ltd	retention for renovation works of housing units	TCG/LEH&UM/QT/700424 /2018-2019	36	370,929.00	-	370,929.00
VOTE:TURKANA COUNTY ASSEMBLY						248,991,706.40
RECURRENT COMMITMENTS/CARRYOVERS						108,457,789.00
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT

DEVELOPMENT COMMITMENTS/CARRYOVERS						140,533,917.40
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
COUNTY PUBLIC SERVICE BOARD						20,289,895.40

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
RECURRENT COMMITMENTS/CARRYOVERS						17,949,895.40
SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
HOTEL GLOSTE	PROVISION OF OUT SIDE CATERING		98	174,000	0	174,000.00
AKAI-EKENO GLOBAL TRADING 51 LODWAR	SUPPLY AND DELIVERY OF ANDROID TABLETS		187	500,100	0	500,100.00
EMKON SOLUTION LIMITED	TRAINING ON STRENGTHENING OF SUPPLY CHAIN MANAGEMENT SYSTEM FOR ACCOUNTANTS AND SUPPLY CHAIN STAFFS		185	1,962,700	0	1,962,700.00
AKAI-EKENO GLOBAL TRADING 51 LODWAR	SUPPLY AND DELIVERY OF LAPTOPS COMPUTERS		178	1,999,840	0	1,999,840.00
LORIU YOUTH ENTERPRISE LIMITED	SUPPLY AND DELIVERY OF TONER CARTRIDGES		177	1,055,400	0	1,055,400.00
AMANA STORES	SUPPLY OF TEA ITEMS AND MINERAL WATER		176	403,680	0	403,680.00
THE SSMAB TECHNOLOGIES	PROVISION OF CONSULTANCY SERVICES		167	700,000	0	700,000.00
NAMAMBU GENERAL SOLUTION LIMITED	PROVISION FOR OUTSIDE CATERING		174	479,544	0	479,544.00
CHRISTINE CAMP	PROVISION FOR OUTSIDE CATERING		91	1,279,900	0	1,279,900.00
TOYOTA KENYA LIMITED	AUTOMOBILE OR CARS MAINTENANCE OR REPAIR		168	339,294	0	339,294.00
TOYOTA KENYA LIMITED	AUTOMOBILE OR CARS MAINTENANCE OR REPAIR		80	198,362	0	198,362.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
ABDIMILL ELECTRICALS	REPLACEMENT OF SOCKETS,BULBS AND REFILLING OF AIR CONDITIONERS		165	250,403.40	0	250,403.40
NAMAMBU GENERAL SOLUTION LIMITED	PROVISION FOR OUTSIDE CATERING		180	348,348	0	348,348.00
NAMAMBU GENERAL SOLUTION LIMITED	PROVISION FOR OUTSIDE CATERING		163	102,080	0	102,080.00
NAMAMBU GENERAL SOLUTION LIMITED	PROVISION FOR OUTSIDE CATERING		171	1,300,000	0	1,300,000.00
TOYOTA KENYA LIMITED	PROVISION FOR MOTOR VEHICLE AND REPAIRS			400,000	0	400,000.00
NATOROBWO CONTRACTORS AND GENERAL SUPPLIES LTD	BRANDING MATERIALS			1,038,644	0	1,038,644.00
BESHLANG LTD	PROVISION OF PRINTING SERVICES			400,000		400,000.00
ICHEBORE NABO SUPPLIERS LTD	PROVISION FOR TRANSPORT AND CAR HIRE			174,000	0	174,000.00
ICHEBORE NABO SUPPLIERS LTD	PROVISION FOR TRANSPORT AND CAR HIRE			243,600	0	243,600.00
ICHEBORE NABO SUPPLIERS LTD	PROVISION FOR TRANSPORT AND CAR HIRE			174,000	0	174,000.00
STANDARD GROUP	ADVERTISEMNET			90,000	0	90,000.00
STANDARD GROUP	ADVERTISEMNET			220,000	0	220,000.00
STANDARD GROUP	ADVERTISEMNET			90,000	0	90,000.00
STANDARD GROUP	ADVERTISEMNET			400,000	0	40,000.00
LODWAR VACATIONAL TRAINING CENTER	CATERING SERVICES			1,600,000	0	1,600,000.00
THE CRADLE LTD	CATERING SERVICES			1,000,000	0	1,000,000.00

SUPPLIER/CONTRACTORS' NAME	DESCRIPTION OF SUPPLIES/WORKS	CONTRACT/AWARD NUMBER	LPO/LSO NO.	CONTRACT AMOUNT	AMOUNT PAID	AMOUNT OUTSTANDING/COMMITMENT
GURUZO GENERAL CONTRACTORS LTD	SUPPLY OF PAPER SHREDER AND PRINTER			400,000	0	400,000.00
CHRISTINE CAMP	PROVISION FOR OUTSIDE CATERING		97	986,000	0	986,000.00
DEVELOPMENT COMMITMENTS/CARRYOVERS						2,340,000.00
UFUNUO CONSTRUCTION COMPANY LIMITED	CONSTRUCTION OF BOARDROOM	TCG/CPSB/124/2016-2017	1280937	5,850,000.00	3,510,000.00	2,340,000.00